

SIXTEENTH
ANNUAL
MANAGEMENT
REPORT
1984



OFFICE FOR OFFICIAL PUBLICATIONS
OF THE EUROPEAN COMMUNITIES

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INTRODUCTION

This management report, drawn up by the Management Committee pursuant to Article 4 of the Decision establishing the Office for Official Publications of the European Communities, provides the institutions with an account of the Office's activities over the financial year 1984.

The members of the Management Committee in the year under review were:

Mr H.J. Opitz, Secretary-General of the European Parliament;
Mr N. Erbsjoll, Secretary-General of the Council;
Mr E. Noël, Secretary-General of the Commission and Mr J.C. Morel, Director-General for Personnel and Administration of the Commission;
Mr P.E. Heim, Registrar of the Court of Justice;
Mr R. Louet, Secretary-General of the Economic and Social Committee;
Mr A. Middelhoek, Member of the Court of Auditors and Chairman of the Management Committee in 1984.

The Management Committee met on 22 March, 15 June and 19 November 1984. In addition, 20 written procedures were submitted to the Management Committee in the course of the year under review.

CHAPTER I

PUBLICATIONS ISSUED BY THE OFFICE

- Official Journal

Publications other than the Official Journal

OFFICIAL JOURNAL

A. INTRODUCTION

- (1) The overall production workload of the "Official Journal" department has stabilized at over 35 000 pages per language, confirming the trend observed last year. Another slight increase, of 0.38%, was noted in the number of pages.

The number of pages for the C series decreased slightly, but this was more than compensated for by the increased volume of the S series, due in particular to the full application in Italy of the directives governing Community publication of construction works contracts, and the inclusion of Japanese contract notices under the agreement concluded within GATT.

The uneven distribution of the workload over the year is still a major problem. Monthly production continues to fluctuate at a ratio of 1:2.5, and this has now become a characteristic problem for Official Journal production.

In general, the quality of copy still leaves a lot to be desired. This causes delays at the Office and at the printers, thus disrupting the production process and adversely affecting costs.

B. OUTPUT OF THE OFFICIAL JOURNAL

- (1) L, C and S series

(a) Number of issues

In 1984, 948 issues of the Official Journal were published (1 010 in 1983), comprising 344 (376) in the L series, 351 (361) in the C series and 249 (253) in the S series.

(b) Print-run

The total print-run of the Official Journal exceeded 18 million copies in 1984.

(c) Number of pages per language

In 1984 the Official Journal totalled 35 474 pages/language compared with 35 341 in 1983 (see Figure 1, page 7). Taking all languages together, 248 318 pages were produced, broken down as follows:

- L series: 115 372 pages;
- C series: 64 498 pages;
- S series: 68 448 pages (1)

- (1) 2055 pages/language related to specimen notices and indexes (1547), notices and communications relating to the European Development Fund and ECU exchange rates (374), together with notices of contracts whose publication is not obligatory pursuant to Community acts (134).

Table 1

Breakdown by country of invitations to tender published in 1984

	B	DK	D	GR	F	IRL	I	L	NL	UK	JP	Total
Public works	252	35	739	121	663	70	1047	1	209	996	-	4133
Supplies	73	30	216	5	495	5	534	3	37	343	-	1741
GATT	50	29	198	-	297	15	81	4	78	373	750	1875
Total 1984	375	94	1153	126	1455	90	1662	8	324	1712	750	7749
Total 1983	354	104	1104	89	1273	118	676	9	348	1749	-	5824

(2) Production of budget documents

In order to shorten deadlines for budget preparation and production by dividing up work logically, the Office - in addition to the budget proper - is also responsible for the preliminary draft and draft budget. Taking all languages together, these documents account for approximately 19 000 pages.

(3) Publication of tariff documentation

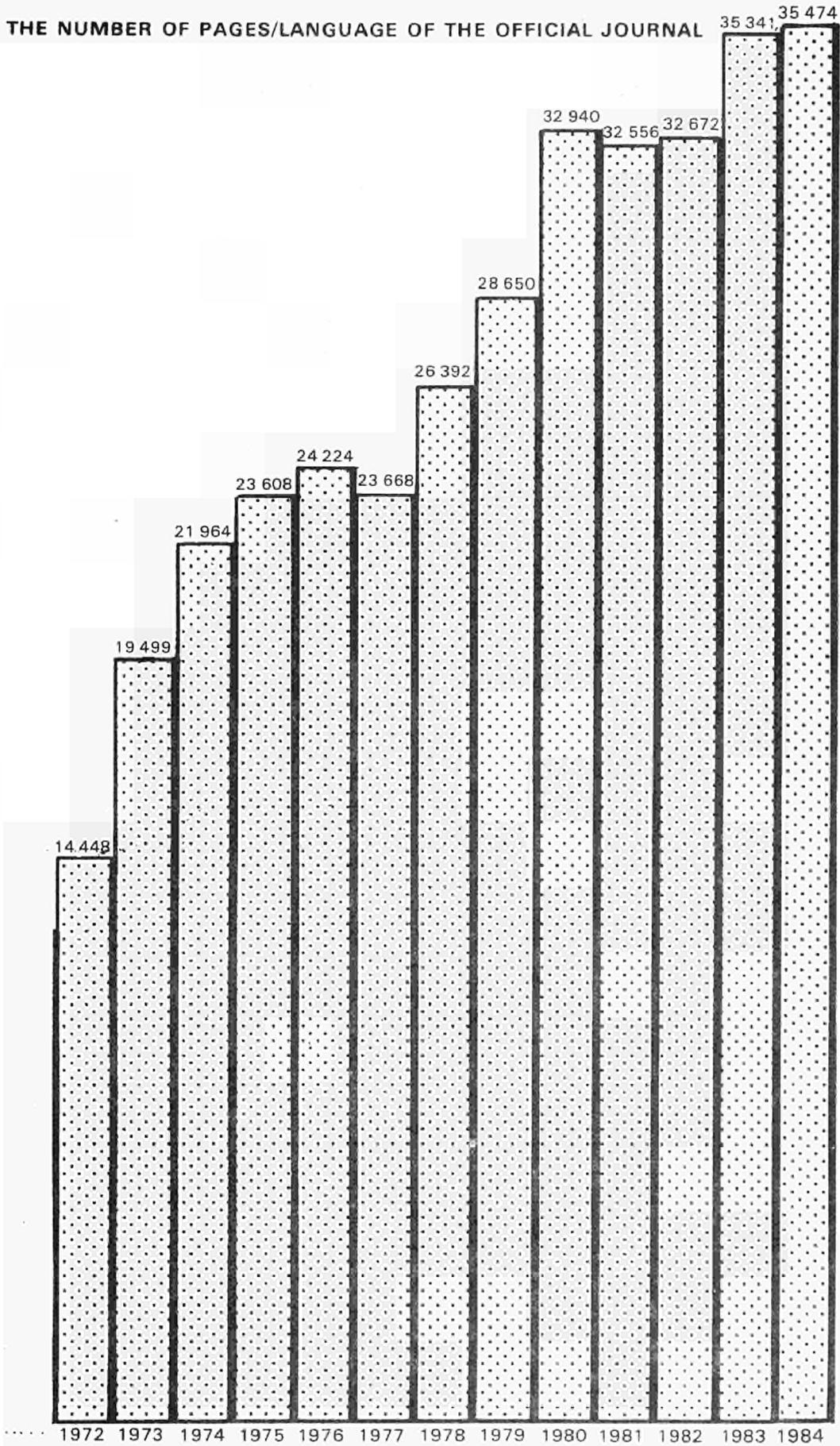
These working documents, produced for the Customs Union Service and the Statistical Office of the European Communities, relate to transposition of the Common Customs Tariff and the nomenclature of goods for the external trade statistics of the Community and statistics of trade between Member States (Nimexe) in the harmonized system of codifying and designating goods.

The Office is currently processing six language versions (Danish, Dutch, English, French, German and Italian). The Greek version will be included as soon as the Customs Union Service can arrange for its translation, probably in 1985.

These documents account for 27 375 pages.

Figure 1

TREND IN THE NUMBER OF PAGES/LANGUAGE OF THE OFFICIAL JOURNAL



PUBLICATIONS OTHER THAN THE OFFICIAL JOURNAL

A. OUTPUT

Output developed as follows in 1984:

- (i) The number of texts increased by 8% from 2 224 in 1983 to 2 402 in 1984;
- (ii) The number of proof-read pages was 183 576, compared with 155 907 in 1983, an increase of 18.5% (see Figure 2);
- (iii) The number of non-proof-read pages was 94 056, compared with 86 310 in 1983, a rise of 9% (see Figure 2).

B. BREAKDOWN OF OUTPUT

Except for Parliament, all the institutions recorded increases in output, some of them remarkable:

	Proof-read pages	Non-proof-read pages
Parliament	- 4 546 (-12%)	+ 324
Council	+ 8 573 (+114%)	+ 977 (+13%)
Commission	+ 7 425 (+9%)	+ 8 610 (+12%)
Court of Justice	+ 8 154 (+32%)	- 1 836
Economic and Social Committee	+ 2 483 (+120%)	- 5
Court of Auditors	+ 2 129 (+34%)	- 329

C. TECHNICAL DEVELOPMENTS

The retrieval - for photocomposition - of texts produced on word processors advanced beyond the experimental stage in 1984. Several major publications were produced in this manner, including the periodical European Economy and the Annual Report of the Court of Auditors.

Other projects are being implemented or studied.

It seems, therefore, that a great future lies ahead for this process, but for the moment there are still difficulties which sometimes make it less appealing than traditional composition.

In addition, even though certain savings are possible because a major portion of the composition work (preparation, input and input of corrections) is wholly or partly taken off the printers' hands, this work still has to be done by the Office.

The Office's workload has thus increased while its staffing level has not changed, and this might sometimes mean longer deadlines.

D. PUBLIC DOCUMENTS

Certain documents drawn up by the various departments, and of less general interest than the other publications, began to be distributed in 1984 in a new series of "public documents" - with a straightforward and economical layout - in the existing language versions.

This has proved an undoubted success since its launch, with 25 titles published in 1984.

E. OFFICIAL DOCUMENTS

Sales of the COM-final documents, after their release for external distribution, began in 1983. In 1984 the number of COM documents published rose sharply, from 602 to 652 titles, all produced on both paper and microfiche.

The interest shown in this move prompted the Economic and Social Committee to distribute its Opinions in the same way (125 Opinions in 1984).

In 1985 the European Parliament working documents (Reports) will be added to the series of documents catalogued and distributed via this rapid procedure. Subject-based subscriptions will be possible.

F. COST OF PUBLICATIONS

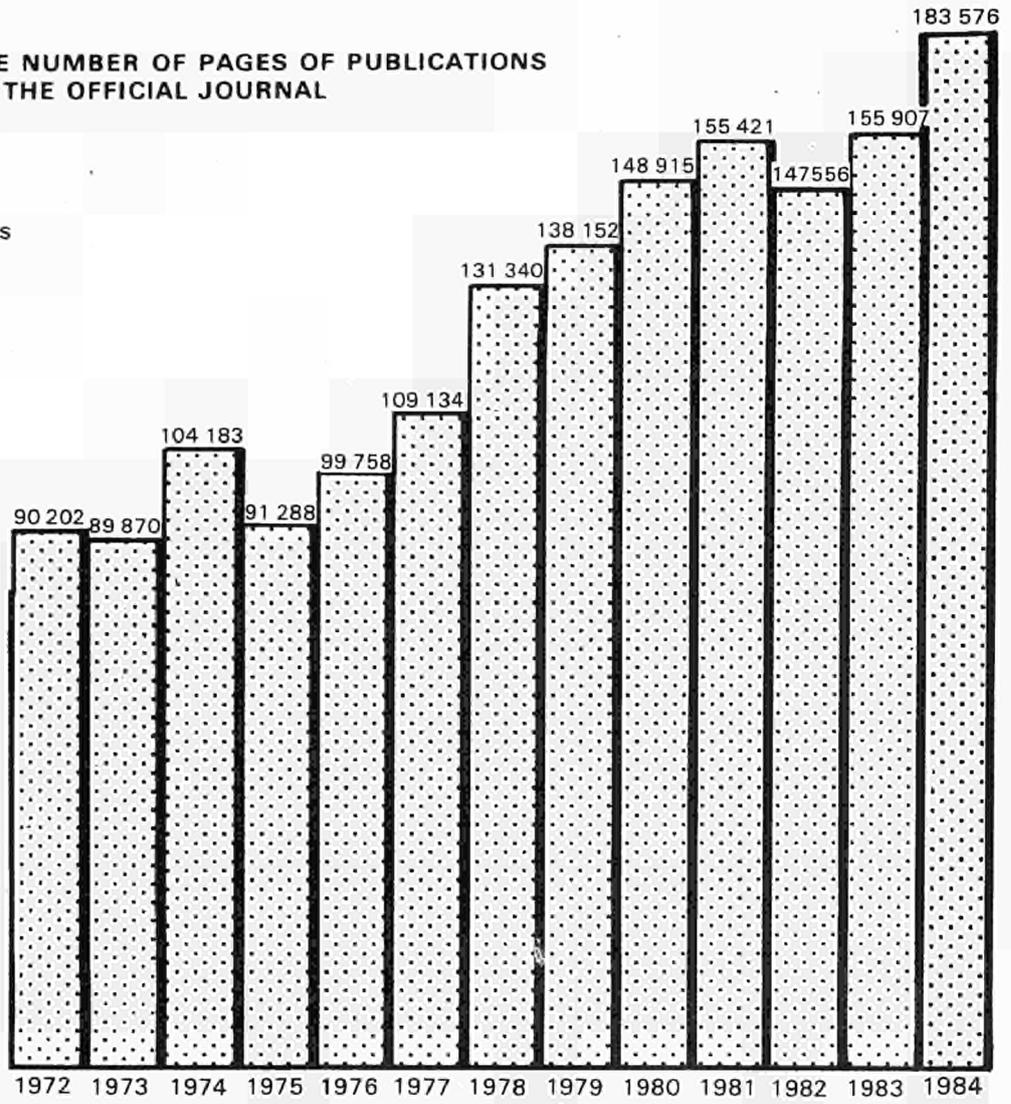
The total cost of publications was 16 636 895 ECU (15 661 869.46 ECU in 1983).

Figure 2

**TREND IN THE NUMBER OF PAGES OF PUBLICATIONS
OTHER THAN THE OFFICIAL JOURNAL**

(all languages)

Proof-read pages



Non-proof-read pages

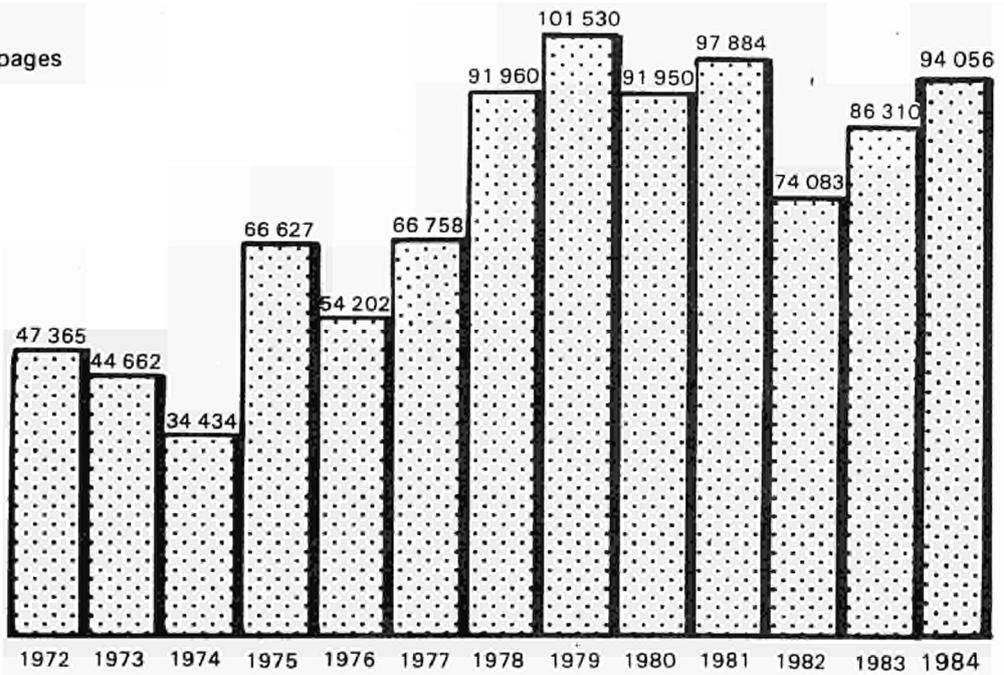


Table 2
Number of proof-read pages/language

Year	DA	DE	GR	EN	FR	IT	NL	ES	GA	PT	RU
1972	1 504	20 551		11 299	21 529	16 689	16 430	2 200			
1973	4 118	18 793		11 098	18 084	16 740	17 781	1 752	1 504		
1974	10 776	21 883		18 637	20 394	14 726	15 283	1 980			
1975	12 653	14 589		19 206	15 247	13 634	13 635	1 698	2		
1976	14 689	15 850	32	17 910	16 986	16 191	16 168	1 188		48	
1977	17 232	18 098		18 629	19 072	17 069	17 086	1 384			
1978	19 589	21 673	56	24 054	22 528	20 452	21 119	1 845		24	
1979	18 824	23 256	84	23 676	23 966	22 481	22 206	2 127	1 320	52	
1980	21 450	25 990	614	24 067	25 896	24 048	23 731	2 614		48	79
1981	22 754	24 109	6 506	27 329	25 481	23 240	23 164	1 713		831	
1982	19 354	23 989	14 569	20 614	24 427	21 265	20 757	2 181		263	
1983	20 868	22 800	13 310	23 884	26 095	23 348	21 893	2 309	32	1 368	
1984	24 025	27 869	17 601	29 644	28 444	25 078	25 763	2 848		2 304	

TABLE 3
Publications invoiced
(a) Proof-read pages - (b) non-proof-read-pages

Institutions	Pages	Production costs		Cost of Office services	Total
		Outside printers	Publ. off. work-shops		
Parliament	(a)	32 636		849 189	
	(b)	1 094	2 501 138.99	8 440	4 037
		33 730	2 509 579		853 226
Council	(a)	16 091 ¹		418 688	
	(b)	8 386	173 672.51	89 634	30 944
		24 477	263 306		449 632
Commission	(a)	88 011 ²		2 290 046	
	(b)	79 180	5 267 197.91	1 964 949	292 174
		167 191	7 232 147		2 582 220
Court of Justice	(a)	34 627 ¹		900 995	
	(b)	98	1 171 084.51	41 952	362
		34 725	1 213 037		901 357
Economic and Social Committee	(a)	3 610		93 932	
	(b)	58	20 801.05	40 143	214
		3 668	60 944		94 146
Court of Auditors	(a)	3 722		96 846	
	(b)	988	7 017.42	18 018	3 646
		4 710	25 035		100 492
Cedefop ⁵	(a)	4 519		117 584	
	(b)	4 252	218 499.68	-	15 690
		8 771	218 500		133 274 ³
Total	(a)	183 216		4 767 280	
	(b)	94 056	9 359 412.27	2 163 136	347 067
		277 272 ⁴	11 522 548		5 114 347

- ¹ To this table must be added 8 904 pages relating to the draft budget for 1985 (see Table 23).
- ² Includes 835 pages proof-read for the European University Institute, Florence, for which the cost of Office services is invoiced to the Commission. 9 261 pages relating to the preliminary draft budget for 1985 should also be added to this total (see Table 23).
- ³ The cost of Office services relating to Cedefop is invoiced to the Commission.
- ⁴ 360 proof-read pages invoiced to the Publications Office should be added to this total.
- ⁵ European Centre for the Development of Vocational Training, Berlin.

CHAPTER II

GENERAL SALES POLICY AND THE RESULTS OBTAINED

BREAKDOWN OF SALES REVENUE BY INSTITUTION

GENERAL SALES POLICY AND RESULTS OBTAINED, BREAKDOWN OF SALES REVENUE BY INSTITUTION

A. ORGANIZATION

1. Sales network

The Office concluded an agreement with a distributor in Luxembourg under which this firm sells and handles publication subscriptions in all parts of the world where the Publication Office sales network has no outlet of its own. This contract was signed to reduce the invoice volume as much as possible and to increase decentralization of customer services.

The annual meeting between the Office and the heads of sales offices was held as usual, this time in London.

2. EDC/Libraries

In 1984 the EDC/libraries section assumed responsibility for the centralized despatch to European documentation centres and depository libraries of all publications received from the institutions.

The range of publications involved was gradually increased and extended to cover all those produced.

The main problems encountered early on have now disappeared, apart from that of seeking out and identifying publications hitherto unknown to the Office.

B. SALES PROMOTION

Sales promotion followed the usual lines, i.e. exhibitions, mailing lists, advertisements, etc.

A new and clearly very cost-effective promotional method was initiated in 1984 and will certainly be further developed in 1985, i.e. the insertion of publicity leaflets in specialized publications, which means readers of a specific publication are reached at lower cost and in a more striking manner than would be achieved by an advertisement in the same publication.

New mailing lists for publicity material were leased or bought, each time in close collaboration with the various originating departments and ordering departments. Attention focused on finding quality-address suppliers who are not necessarily professional vendors (Chambers of Commerce etc.).

The Office also produced the monthly catalogue, the annual catalogue and the mini-catalogue, again in close cooperation with other departments.

By way of general information, the Office produced and distributed 23 "New issues" and leaflets of its own, and cooperated in the distribution of 9 pamphlets produced by another Directorate-General.

The Office also participated directly in 11 exhibitions or book fairs and was represented indirectly at 11 other exhibitions by its sales offices and the Commission's information offices.

The Office also placed 29 advertisements in Community periodicals and 18 in the general press.

C. COPYRIGHT

The Office received 24 requests for copyright concessions, broken down as follows:

- (i) translation: 3 (2 Japanese, 1 Spanish)
- (ii) full reproduction: 16
- (iii) partial reproduction: 5.

D. JOINT PUBLICATION

Eleven joint publication ventures were undertaken during the year under review; 5 of these involved Economic and Social Committee publications and the rest Commission publications.

E. SALES RESULTS

1. Official Journal

Table 4 shows the trends in subscriptions to the L + C and S series of the Official Journal.

Compared to the previous year, both series show a slight drop which, for the S series, should no doubt be seen in conjunction with the continuing marketing of the TED data base (see below).

2. Other publications

Table 5 shows the trends in subscriptions to other publications.

Comparison with the 1983 figures is not straightforward, and in this connection the following should be noted:

- (i) a number of publications were discontinued (Supplement C to the European Economy, and "Iron and Steel");
- (ii) others were launched in 1984, e.g. "Social Europe";
- (iii) the "Supplements to the Bulletin" became the subject of a separate subscription;
- (iv) the COM Documents are a special case. They were sold in 1983 on a combined basis, whereas in 1984 they were offered to the public on the basis of selective, subject-based subscriptions.

As a result comparison of the combined subscriptions for 1984 with those for 1983 gives an apparent drop of 51%, but if one considers the number of selective subscriptions taken out, the total number of subscriptions has risen by 419.50%.

The subscription's table should thus be seen in this light, and it should be noted that most of the publications have either remained stable or dropped only slightly compared to 1983, except for the "EC Bulletin" and the "Vocational Training Bulletin", both of which made sound progress. A special promotional campaign was run for these two publications, with free distribution of the same being curtailed.

In 1984 the Office also began sale of the "ESC Opinions" and the "EP Committee Reports" to provide the public with a complete range of subject-based documents. This operation's impact on subscriptions will not show up until the 1985 figures.

3. Separate works

In 1984 the Office put 746 new titles on sale as follows:

- Commission - DG IX	87
- Commission - SOEC	48
- Commission - DG XIII	580
- Parliament	7
- Council	7
- Court of Justice	2
- Cedetop	12
- Economic and Social Committee	3 (including 2 joint publications).

4. Electronic publishing

The Office continued commercial operation of the Cronos, Comext and TED (Tenders Electronic Daily) data bases. The first two are marketed exclusively by hosts and produced revenue totalling Bir 428 991. To this should be added revenue of Bir 2 /12 640 from the sale of magnetic tapes copied from these bases.

The TED base is marketed simultaneously by the hosts and the Office itself, with 130 customers being invoiced by the Office as at 31.12.1984. The sales revenue from the commercial operation of TED totalled Bir 1 262 266. The Office undertook efforts to expand its network of hosts, and at present 3 hosts are operational, in addition to the Office itself, while 4 contracts are being negotiated.

Finally, in collaboration with the Commission, the Office began marketing computer software, thus opening up a new area of activity.

5. Royalties

In 1984 reproduction licences granted in connection with copyright brought in Bfr 609 043.

F. SALES REVENUE

Operating result - breakdown of revenue

1. General remarks

The changeover in mid-1984 to a different accounting system caused book-keeping delays from June to November of the same year.

As a direct consequence, it has still not been possible to pay to the institutions the net sales revenue from the second quarter of 1984.

The 1984 balance sheet cannot therefore be directly compared with that of previous (and future) years.

The 1984 revenue was broken down using a provisional programme based on the net amounts invoiced per institution during the last three quarters of 1984 plus the net amount of invoices still outstanding at 31 March 1984. As soon as the definitive programme is available the exact revenue will be recalculated for each institution and settled by means of a later payment.

Apart from this, the new accounting system has lived up to the Office's expectations, and by the end of 1984 there were only a few minor faults.

TABLE 4

Trends in subscriptions to the Official Journal
of the European Communities

L + C + S series

Language	L + C series		S series	
	1983	1984	1983	1983
DA	405	441	119	118
DE	1 528	1 497	540	513
EN	1 907	1 779	1 425	1 370
FR	2 937	2 631	467	436
IT	3 117	3 218	418	389
NL	1 086	1 004	431	517
GR	314	367	66	65
Total	11 294	10 937	3 568	3408
	- 3.16		- 4.48	

TABLE 5

Trends in subscriptions to publications other than
the Official Journal

Title	1983	1984	+/-%
PARLIAMENT			
Debates	365	466	+ 27.67
Working documents	194	187	- 3.61
Total	559	653	16.82
COMMISSION			
Bulletin	3 079	4 188	+ 36
Bulletin Supplements	-	186	-
Social Europe	-	179	-
Social Europe Supplements	-	166	-
Economic surveys	239	225	- 5.86
Iron and steel	294	-	-
Vocational training	-	-	-
Information bulletin	1 017	1 420	+ 39.63
European Economy	2 006	1 892	- 5.68
European Economy - Supplement A	1 683	1565	- 7
European Economy - Supplement B	1 589	1 470	- 7.49
European Economy - Supplement C	1 533	-	-
Euro-abstracts	222	224	+ 0.90
Industrial short-term trends	259	242	- 6.56
Monthly coal bulletin	605	578	- 4.46
Monthly hydrocarbons bulletin	580	544	- 6.20
Monthly electrical energy bulletin	568	538	- 5.28
Quarterly iron and steel bulletin	350	345	- 1.43
Monthly iron and steel bulletin	322	310	- 3.73
Monthly bulletin of external trade	480	447	- 6.87
Eurostatistics	1 057	1 005	- 4.90
Agricultural statistics	471	398	- 15.50
Hourly wages	142	147	+ 3.50
Miscellaneous publications	502	689	+ 37.25
COM documents - combined	410	201	- 51
COM documents - selective	-	1 929	-
Total	17 408	18 888	+ 8.50
COURT OF JUSTICE			
Report of cases before the court	1 739	1 793	+ 3.10
Grand total	19 147	20 681	+ 8.00

CHAPTER III

ACTIVITIES OF THE INTERNAL SERVICES
OF THE PUBLICATIONS OFFICE

Accounts office
General and technical services

ACCOUNTS OFFICE

A. BUDGET MANAGEMENT

Total budgetary expenditure rose to 18 180 680.76 ECU from 16 145 131.47 ECU in 1983, an increase of 12.61%.

Expenditure on staff (Title 1) rose to 10 738 819.37 ECU from 9 744 071.55 ECU in 1983, an increase of 10.21%.

Operating expenditure (Title 2) rose to 7 441 861.39 ECU from 6 401 059.92 ECU in 1983, an increase of 16.26%.

Investment expenditure totalled 1 396 344.36 ECU as against 825 689.30 ECU in 1983.

Postal and delivery charges increased to 3 378 563.72 ECU as against 3 098 833.08 ECU in 1983. They represent 45.40% of all expenditure under Title 2.

The rate of utilization of the Office's budget appropriations, including amounts carried forward, was as follows:

97.86% for Title 1;

99.02% for Title 2.

Table 6 shows trends in the Office's expenditure between 1983 and 1984 and gives a breakdown of expenditure at 31 December 1984.

B. OPERATING RESULTS

1. Breakdown of the Office's expenditure for 1984.

Table 7 shows the breakdown of Office expenditure in 1984 by department.

Table 8 shows the true cost of the services performed and the value of the invoices relating to the services provided by each department.

2. Balance sheet at 31 December 1984

Assets:

Financial resources: 3 426 484.66 ECU, including 3 116 856.16 ECU in time deposits.

Outstanding invoices: 1 203 475.47 ECU.

Liabilities

Prepayments into general accounts: 16 544.48 ECU, and into client accounts: 537 714.98 ECU.

Amount payable to the institutions: 2 795 655.88 ECU.

3. Profit and loss account at 31 December 1984

The débit side of this account shows that general overheads totalled 1 418 711.11 ECU, i.e. 25% of total turnover in 1984 (15% in 1983 and 32% in 1982). The amount for bad debts decreased from 12 193.08 ECU in 1983 to 9 646.64 ECU in 1984. It should be noted here that about 2 000 ECU of this relates to 1982 invoices still unpaid, and requests for intervention have been addressed to various Permanent Representatives to the European Communities in this respect.

4. Net sales revenue paid to the institutions

Table 11 shows the breakdown of total revenue by type of publication and the allocation of sales revenue to the institutions.

Net sales revenue for 1984 amounted to 3 139 846.50 ECU for the institutions, an 11% increase over 1983. On the basis of the net invoiced amounts, the net revenue from the Official Journal amounted to 1 782 728.42 ECU (BFR 79 717 910) for 1984 (1 893 025.30 ECU or BFR 87 262 598 in 1983). It should be noted that the invoices for the 1984 periodicals are not contained in the 1984 accounting year.

TABLE 6 - Budget expenditure in 1984

Article	Heading	Appropriations 1984			Expenditure 1984			1983
		Initial ap- propriations 1	Transfers 2	Final ap- proprinat. 3	Expenditure at 31.12.1984 4	Amounts carried forward 5	Total expenditure 6	Total expenditure 7
110	1100 Basic salaries	6 599 200	(-) 389 000	6.210 200	6 196 866.23	-	6 196 866.23	5 593 530.75
	1101 Family allowances	741 500	(-) 56 000	685 500	684 550.57	-	684 550.57	-
	1102 Expatriation and foreign residence allowances	784 300		784 300	741 113.43	-	741 113.43	681 142.97
	1103 Secretariat allowances	57 400	1 000	58 400	57 572.69	-	57 572.69	57 646.08
	Total Article 110	8 182 400	(-)444 000	7 738 400	7 680 102.92	-	7 680 102.92	6 931 786.45
111	1110 Auxiliary staff	47 100		47 100	42 552.09	-	42 552.09	36 677.85
	1112 Local staff	719 400		719 400	672 682.14	-	672 682.14	929 175.63
	Total Article 111	766 500		766 500	715 234.23	-	715 234.23	965 853.48
113	1130 Insurance against sickness	195 300	(-) 10 000	185 300	167 141.41	-	167 141.41	160 560.57
	1131 Insurance against accidents and occupational disease	52 700		52 700	41 412.80	-	41 412.80	37 379.19
	Total Article 113	248 000	(-) 10 000	238 000	208 554.21	-	208 554.21	197 939.67
114	1140 Birth and death grants	2 900		2 900	2 288.78	-	2 288.78	1 588.84
	1141 Annual leave travel expenses	81 600	20 000	101 600	94 204.09	-	94 204.09	75 806.84
	1142 Housing and transport allowances	p.m.		p.m.	-	-	-	-
	1143 Fixed entertainment allowances	p.m.		p.m.	-	-	-	-
	1144 Fixed local travel allowances	900		900	791.19	-	791.19	792.45
	1145 Special allowances for account- ing officers and administrators of imprest accounts	p.m.		p.m.	-	-	-	-
	1146 Constitution or maintenance of pension rights for temporary staff	p.m.		p.m.	-	-	-	-
	1147 Allowances for shiftwork or stand-by duty at the official's place of work or at home	p.m.	8 000	8 000	5 155.13	-	5 155.13	2 964.09
	1149 Other allowances and repayments	p.m.		p.m.	-	-	-	-
	Total Article 114	85 400	28 000	113 400	102 439.19	-	102 439.19	81 152.22
115	1150 Overtime	79 000		79 000	73 896.46	-	73 896.46	55 352.72
116	1160 Salary weightings	p.m.	231 000	231 000	221 209.78	-	221 209.78	(-) 21 147.28
117	1171 Freelance proof-readers	875 000	425 000	1 300 000	1 272 689.88	27 310.12	1 300 000.00	1 260 000.00
	1172 Other services and work sent out for translation and typing	24 000		24 000	22 321.57	1 678.43	24 000.00	22 000.00
	Total Article 117	899 000	425 000	1 324 000	1 295 011.45	28 988.25	1 324 000.00	1 282 000.00
119	Provisional appropriations	279 300	(-)230 000	49 300	-	-	-	-
	TOTAL CHAPTER 11	10 539 600		10 539 600	10 296 448.24	28 988.55	10 325 436.79	9 492 937.26
121	1211 Travel expenses for staff	6 100		6 100	888.97	5 211.03	6 100.00	21.04
122	1221 Installation, resettlement and transfer allowances for staff	34 000		34 000	21 393.29	12 606.71	34 000.00	17 676.87
123	1231 Staff removal expenses	25 000		25 000	7 061.64	218.36	7 280.00	3 982.03
124	1240 Temporary daily subsistence al- lowances	39 200		39 200	39 109.86	90.14	39 200.00	9 572.49
125	1250 Allowances for staff assigned non-active status, retired or dismissed	p.m.		p.m.	-	-	-	-
129	1290 Provisional appropriation to cover any adjustments to the remuneration and various allow- ances paid to officials and other servants	600		600	-	-	-	-
	TOTAL CHAPTER 12	104 900		104 900	68 453.76	18 126.24	86 580.00	31 252.43
130	1301 Mission expenses for staff	88 200	20 000	108 200	95 742.27	12 457.73	108 200.00	150 000.00
	1302 Mission expenses for meetings at other places where Community institutions are based, in par- ticular Brussels and Strasbourg	121 800	(-) 20 000	101 800	45 493.22	54 506.78	100 000.00	-
	TOTAL CHAPTER 13	210 000		210 000	141 235.49	66 964.51	208 200.00	150 000.00
140	1400 Running costs of restaurants and canteens	7 500		7 500	5 194.31	2 161.24	7 355.55	3 604.89
	1401 Conversion and replacement of equipment of restaurants and canteens	p.m.		p.m.	-	-	-	-
	TOTAL CHAPTER 14	7 500		7 500	5 194.31	2 161.24	7 355.55	3 604.89
151	1510 Language courses, retraining, further training and staff information	71 000		71 000	17 318.65	52 928.55	70 247.20	34 659.03
	TOTAL CHAPTER 15	71 000		71 000	17 318.65	52 928.55	70 247.20	34 659.03
161	1610 Social contacts between staff	5 000		5 000	4 999.86	-	4 999.86	3 858.02
162	1620 Other welfare expenditure	36 000		36 000	35 999.97	-	35 999.97	27 759.92
	TOTAL CHAPTER 16	41 000		41 000	40 999.83	-	40 999.83	31 617.94
	TOTAL TITLE 1	10 974 000		10 974 000	10 569 650.28	169 169.09	10 738 819.37	9 744 071.55

TABLE 6 - Budget expenditure in 1984 (continued)

Article	Heading	Appropriations 1984			Expenditure 1984			1983
		Initial ap- propriations 1	Transfers 2	Final ap- propriat. 3	Expenditure at 31.12.1984 4	Amounts carried forward 5	Total expenditure 6	Total expenditure 7
200	2000 Rent	1 260 000	(-) 319 000	941 000	929 129.75	8 070.67	937 200.42	958 444.91
201	Insurance	10 500		10 500	4 650.48	-	4 650.48	4 677.63
202	Water, gas, electricity and heating	252 000	45 000	297 000	257 353.88	39 435.65	296 789.53	249 692.95
203	Cleaning and maintenance	205 000	(-) 30 000	175 000	118 447.89	42 057.27	160 505.16	140 466.23
204	Fitting-out of premises	20 000	(-) 15 000	5 000	1 291.07	601.17	1 892.24	1 344.48
205	Security and surveillance of buildings	82 000	15 000	97 000	89 755.55	6 571.64	96 327.19	78 932.54
206	Acquisition of immovable property	p.m.		p.m.	-	-	-	-
207	Construction of buildings	p.m.		p.m.	-	-	-	-
208	Other expenditure preliminary to the acquisition of immovable property or to the construction of buildings	15 000	(-) 15 000	-	-	-	-	18 000.00
209	Other expenditure on buildings	10 000		10 000	1 475.51	5 254.64	6 730.15	5 925.85
	TOTAL CHAPTER 20	1 854 500	(-) 319 000	1 535 500	1 402 104.13	101 991.04	1 504 095.17	1 457 484.59
216	Operations at the Computer Centre	558 000	54 000	612 000	375 716.40	234 982.67	610 699.07	252 180.75
213	Data processing done outside	20 000	(-) 5 000	15 000	4 690.76	-	4 690.76	10 500.00
214	Analysis and programming, preliminary analysis and special projects handled outside	322 000	133 000	455 000	198 464.10	256 368.56	454 832.66	252 793.70
	TOTAL CHAPTER 21	900 000	182 000	1 082 000	578 871.26	491 351.23	1 070 222.49	515 474.45
220	Office machines	15 000	(-) 10 000	5 000	3 109.93	444.20	3 554.13	4 931.96
2200	Additional equipment	5 000	(-) 2 000	3 000	811.49	1 792.38	2 603.87	3 334.40
2201	Replacements							
2202	Hire							
2203	Maintenance and repair	22 000		22 000	20 784.59	132.53	20 917.12	19 693.01
	Total Article 220	42 000	(-) 12 000	30 000	24 706.01	2 369.11	27 075.12	27 959.37
221	Furniture	50 600	6 000	56 600	9 009.32	47 006.79	56 016.11	22 590.00
2210	Additional equipment	4 000		4 000	3.46	3 249.65	3 253.11	2 376.92
2211	Replacements							
2212	Hire							
2213	Maintenance and repair	2 000		2 000	249.38	-	249.38	-
	Total Article 221	56 600	6 000	62 600	9 262.16	50 256.44	59 518.60	24 966.92
222	Technical equipment and installations	90 000	132 000	222 000	5 924.42	215 743.14	221 667.56	233 075.42
2220	Additional equipment	45 000	(-) 9 000	36 000	35 408.66	-	35 408.66	38 617.40
2221	Replacements	108 000	(-) 50 000	58 000	51 334.51	5 916.19	57 250.70	49 215.88
2222	Hire	95 000	(-) 18 000	77 000	71 131.63	4 715.00	75 846.63	68 328.50
2223	Maintenance and repair							
	Total Article 222	338 000	55 000	393 000	163 799.22	226 374.33	390 173.55	389 237.20
223	Vehicles							
2230	Additional vehicles	p.m.		p.m.	-	-	-	-
2231	Replacements	9 500		9 500	8 309.19	-	8 309.19	15 788.75
2232	Hire	p.m.		p.m.	-	-	-	-
2233	Maintenance and repair	16 000		16 000	12 838.36	3 147.17	15 985.53	12 995.21
	Total Article 223	25 500		25 500	21 147.55	3 147.17	24 294.72	28 783.96
225	Documentation and library expenditure							
2250	Library funds, purchase of books	2 500		2 500	1 657.48	292.52	1 950.00	1 300.00
2251	Special library equipment	p.m.		p.m.	-	-	-	-
2252	Subscriptions to newspapers and periodicals	2 000		2 000	1 511.43	-	1 511.43	1 602.26
2253	Subscriptions to news agencies	300		300	258.29	-	258.29	235.72
2254	Binding and upkeep of library books	1 000		1 000	954.27	-	954.27	910.40
2255	Subscriptions to view-data services	2 000	(-) 2 000	-	-	-	-	150.42
	Total Article 225	7 800	(-) 2 000	5 800	4 381.47	292.52	4 673.99	4 198.80
	TOTAL CHAPTER 22	469 900	47 000	516 900	223 296.41	284 439.57	505 735.98	475 146.25
230	Stationery and office supplies	800 000		800 000	629 442.53	170 284.46	799 726.99	698 831.44
231	Postage and delivery charges	3 250 000	130 000	3 380 000	3 332 834.81	45 728.91	3 378 563.72	3 098 833.06
2311	Telephone, telegraph, telex, television	150 000	(-) 45 000	105 000	83 722.77	8 585.23	92 308.00	88 276.12
	Total Article 231	3 400 000	85 000	3 485 000	3 416 557.58	54 314.14	3 470 871.72	3 187 109.20
235	Other operating expenditure							
2350	Miscellaneous insurance	800		800	-	-	-	-
2351	Uniforms and working clothes	5 500		5 500	3 495.73	1 564.35	5 060.08	6 232.84
2352	Miscellaneous expenditure on internal meetings	2 000		2 000	1 068.11	31.89	1 100.00	997.25
2353	Departmental removals and associated handling	15 000		15 000	14 531.20	468.80	15 000.00	12 700.00
2359	Other operating expenditure	1 200		1 200	61.11	138.89	200.00	-
	Total Article 235	24 500		24 500	19 156.15	2 203.93	21 360.08	19 930.09
	TOTAL CHAPTER 23	4 224 000	85 000	4 309 500	4 065 156.26	226 802.53	4 291 958.79	3 905 870.73
240	2401 Entertainment and representation expenses	1 500		1 500	613.33	486.67	1 100.00	1 481.89
	TOTAL CHAPTER 24	1 500		1 500	613.33	486.67	1 100.00	1 481.89
250	Formal and other meetings	15 000	5 000	20 000	17 649.38	1 175.66	18 825.04	11 213.14
	TOTAL CHAPTER 25	15 000	5 000	20 000	17 649.38	1 175.66	18 825.04	11 213.14
260	Limited consultations, studies and surveys	p.m.		p.m.	-	-	-	-
	TOTAL CHAPTER 26	p.m.		p.m.	-	-	-	-
271	2719 Publications	50 000		50 000	28 799.29	21 124.63	49 923.92	34 388.87
	TOTAL CHAPTER 27	50 000		50 000	28 799.29	21 124.63	49 923.92	34 388.87
	TOTAL TITLE 2	7 515 400		7 515 400	6 316 490.06	1 125 371.33	7 441 861.39	6 401 059.92
	TOTAL TITLE 1	10 974 000		10 974 000	10 569 650.28	169 169.09	10 738 819.37	9 744 071.55
	TOTAL TITLE 2	7 515 400		7 515 400	6 316 490.06	1 125 371.33	7 441 861.39	6 401 059.92
	TOTAL TITLE 10	264 600		264 600	-	-	-	-
	GRAND TOTAL	18 754 000		18 754 000	16 886 140.42	1 294 540.42	18 180 680.76	16 145 131.47

TABLE 7 - Real cost of services in 1984

Art.	Heading	Expenditure for the financial year	Purchases investments	Costs		Management and Secretariat	Administrative and technical services OP1							OP2 Official Journal	OP3 Publications	OP4 Sales and Accounts	
				Non-chargeable	Chargeable		Staff	Contract Management	Project Management/ Documentary Aide	Micrography	Workshops	Dispatching	General Services				
																	A
1100	Basic salaries	6 196 866.23		-													
1101	Family allowances	684 550.57		-													
1102	Expatriation and foreign residence allowances	741 113.43		-													
1103	Secretariat allowances	57 572.69		-													
1130	Insurance against sickness	167 141.41		-													
1131	Insurance against accidents and occupational disease	41 412.80		-													
1140	Birth and death grants	2 288.78		-													
1141	Annual leave travel expenses	94 204.09		-													
1144	Fixed local travel allowances	791.19		-													
1147	Allowances for shiftwork or stand-by duty at the official's place of work or at home	5 155.13		-													
1150	Overtime	73 896.46		-													
1160	Salary weightings	221 209.78		-													
1211	Travel expenses for staff	6 100.00		-													
1221	Installation, resettlement and transfer allowances for staff	34 000.00		-													
1231	Staff removal expenses	7 280.00		-													
1240	Temporary daily subsistence allowances	39 200.00		-													
	Sub-total	8 372 782.56		-	8 372 782.56	432 872.86	183 363.94	699 964.62	538 369.92	148 198.25	1 162 142.22	391 846.22	427 849.19	1 537 242.88	1 842 012.88	1 000 920.30	
1301	Mission expenses for staff	108 200.00		-	108 200.00	1 255.12	7 249.40	2 380.40	7 941.88	97.38	6 708.40	238.04	4 230.62	23 793.18	34 797.12	13 508.46	
1302	Mission expenses for meetings at other places where Community institutions are based, in particular Brussels and Strasbourg	100 000.00		-	100 000.00	6 190.00	2 610.00	1 880.00	600.00	-	1 440.00	-	3 930.00	4 300.00	73 050.00	6 000.00	
1110	Auxiliary staff	42 552.09		-	42 552.09	-	-	4 254.09	-	-	-	-	8 520.00	-	-	29 770.00	
1112	Local staff	672 682.14		-	672 682.14	-	-	-	10 426.57	67.27	237 053.19	402 532.99	22 602.12	-	-	-	
1171	Freelance proof-readers	1 300 000.00		-	1 300 000.00	-	-	-	74 570.88	-	-	-	-	808 622.00	416 807.12	-	
1172	Other services and work sent out for translation and typing	24 000.00		-	24 000.00	-	-	4 200.00	-	-	4 200.00	-	7 500.00	-	-	8 100.00	
1400	Running costs of restaurants and canteens	7 355.55		-	7 355.55	7 355.55	-	-	-	-	-	-	-	-	-	-	
1510	Language courses, retraining, further training and staff information	70 247.20		-	70 247.20	2 378.26	726.80	20 284.30	38 079.06	-	5 017.82	707.30	-	-	-	-	3 053.66
1610	Social contacts between staff	4 999.86		-	4 999.86	-	-	-	-	-	-	-	-	-	-	-	
1620	Other welfare expenditure	35 999.97		-	35 999.97	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL TITLE 1	10 738 819.37		-	40 999.83	10 679 819.54	450 051.79	193 930.14	732 963.41	699 980.31	148 362.90	1 416 561.63	795 324.55	474 631.93	2 373 958.06	2 366 06.40	1 075 360.42

TABLE 7 - Real cost of services in 1984 (continued)

Art.	Heading	Expenditure for the financial year	Purchases investments	Costs		Management and Secretariat	Administrative and technical services OP1							OP2 Official Journal	OP3 Publications	OP4 Sales and Accounts
				Non-chargeable	Chargeable		Staff	Contract Management	Project Management/ Documentary Aids	Micrography	Workshops	Dispatching	General Services			
A	B	C	D	1	2	3	4	5	6	7	8	9	10	11		
200	Rent	937 200.42														
201	Insurance	4 650.48														
202	Water, gas, electricity and heating	296 789.53														
203	Cleaning and maintenance	160 505.16														
204	Fitting-out of premises	1 892.24														
205	Security and surveillance of buildings	96 327.19														
209	Other expenditure on buildings	6 730.15														
	Sub-total	1 504 095.17	-	235 691.71	1 268 403.46	51 877.70	11 922.99	83 460.95	41 730.47	11 922.29	309 236.76	251 904.92	30 568.23	202 817.71	184 806.32	88 154.42
210	Operations at the Computer Centre	610 699.07	610 699.07	-	-	-	-	-	-	-	-	-	-	-	-	-
213	Data processing done outside	4 690.76			4 690.76											4 690.76
214	Analysis and programming, preliminary analysis and special projects handled outside	454 832.66	454 832.66													
	Office machines															
2200	Additional equipment	3 554.13	3 554.13													
2201	Replacements	2 603.87	2 603.87													
2203	Maintenance	20 917.12			20 917.12	1 045.85	209.17	1 255.05	836.68		418.34		418.34	5 856.79	5 856.79	5 020.11
	Furniture															
2210	Additional equipment	56 016.11	56 016.11													
2211	Replacements	3 253.11	3 253.11													
2213	Maintenance	249.38			249.38								249.38			
	Technical equipment and installations															
2220	Additional equipment	221 667.56	221 667.56													
2221	Replacements	35 408.66	35 408.66													
2222	Hire	57 250.70			57 250.70	47 472.18					2 500.00			7 278.52		
2223	Maintenance	75 846.63			75 846.63					4 254.65	49 149.28	22 442.70				
	Vehicles															
2231	Replacements	8 309.19	8 309.19													
2233	Maintenance	15 985.53			15 985.53	1 598.55						14 386.98				
2250	Library funds, purchase of books	1 950.00			1 950.00	1 950.00										
2252	Subscriptions to newspapers and periodicals	1 511.43			1 511.43	1 511.43										
2253	Subscriptions to news agencies	258.29			258.29	258.29										
2254	Binding and upkeep of library books	954.27			954.27									954.27		
2300	Stationery and office supplies	799 726.99		145 508.56	645 218.43	72 854.97			8 339.41	28 884.33	301 200.30	242 939.42				
2310	Postage and delivery charges	3 378 563.72			3 378 563.72	55 746.31						3 219 771.22				103 046.19
2311	Telephone, telegraph, telex, television	92 308.00			92 308.00	4 491.91	1 633.82	10 211.06	8 168.87	2 450.70			9 394.18	18 788.30	21 647.38	15 520.78
2351	Uniforms and working clothes	5 060.08			5 060.08								3 036.05			
2352	Miscellaneous expenditure on internal meetings	1 100.00			1 100.00	1 100.00										
2353	Departmental removals and associated handling	15 000.00			15 000.00								15 000.00			
2359	Other operating expenditure	200.00			200.00	200.00										
2401	Entertainment and representation expenses for staff	1 100.00			1 100.00	1 100.00										
2500	Formal and other meetings	18 825.04			18 825.04	2 824.34										16 000.70
2719	Publicity and promotion of publications	49 923.92			49 923.92											49 923.92
	Total Title 2	7 441 861.39	1 396 344.36	381 200.27	5 564 316.76	244 032.53	13 765.98	94 927.06	59 075.43	47 512.67	663 769.70	3 752 204.25	58 666.18	235 695.59	212 310.49	282 356.88
	Total title 1	10 738 819.37	-	40 999.83	10 697 819.54	450 051.79	193 950.14	732 963.41	669 988.31	148 362.90	1 416 561.63	795 324.55	474 631.93	2 373 958.06	2 366 666.40	1 075 360.42
	Total titles 1 + 2	18 180 680.76	1 396 344.36	422 200.10	16 362 136.30	694 084.32	207 716.12	827 890.47	729 063.74	195 875.57	2 080 331.33	4 547 528.80	533 298.11	2 609 653.65	2 578 976.89	1 357 717.30
	Depreciation	279 268.88	-	-	279 268.88	-	-	-	213 106.35	-	46 313.77	19 848.76	-	-	-	-
	GRAND TOTAL	18 459 949.64	1 396 344.36	422 200.10	16 641 405.18	694 084.32	207 716.12	827 890.27	942 170.09	195 875.57	2 126 645.10	4 567 377.56	533 298.11	2 609 653.65	2 578 976.89	1 357 717.30
							173 521.08	→	→	→	→	→		173 521.08	173 521.08	173 521.08
							381 237.20									
							→	76 247.44	76 247.44	19 061.86	76 247.44	76 247.44	57 185.58	-	-	-
								904 137.91	1 018 417.53	214 937.43	2 202 892.54	4 643 625.00	590 483.69	2 718 174.73	2 752 497.97	1 531 238.38
								59 048.37	59 048.37	59 048.37	59 048.37	59 048.37	←	118 096.74	118 096.74	59 048.36
								963 186.28	1 077 465.90	237 985.50	2 261 940.91	4 702 673.37		2 901 271.47	2 870 594.71	1 590 286.74

TABLE 8

Comparative analysis of real cost of services and invoicing issued by the various sectors

Sectors/products	Cost of services	Services invoiced	Services charged to the budget	Comparison of costs and invoices issued	
				(+)	(-)
1. Technical and Administrative Section					
Contract Management	763 816.28	*)	-	-	763.186.28*)
Workshops	2 261 940.91	2 163 136	-	-	98 804.91
Dispatching	4 702 673.37	4 583 425	-	-	119 248.37
Micormation	273 985.80	326 348	-	52 362.20	-
Project Management/ Documentary Aids	1 077 465.90				
- Indexes		316 357)		-	750 542.90*)
- Register		10 566)	-		
2. Official Journal Budget	2 901 271.47	3 128 807) 177 784)	-	-	405 319.33
3. Other publications	2 870 594.71	5 114 347	-	2 243 752.29	-
4. Sales	1 590 286.74	-	1 590 286.74	-	-
Total	16 441 405.18	15 820 770	1 590 286.74	2 701 434.02	1 731 782.46

*) Starting with the financial year 1984, costs incurred by the sectors Contract Management and Project Management/Documentary Aids are allocated to the user services and are thus contained in the invoicing of the following products: Official Journal, Indexes and Register, other publications.

TABLE 9

Balance at 31 December 1984

Assets				Liabilities			
Heading	1984		1983	Heading	1984		1983
	BFR	ECU ¹	ECU ²		BFR	ECU ¹	ECU ²
CURRENT ASSETS				SHORT-TERM LIABILITIES			
Clients	53 815 572	1 203 475.47	1 084 599.16	Prepayments an part			
Sundry debtors	150	3.35	3.25	payments	24 044 893	537 714.98	132 553.77
BANKS :				Suspense accounts	739 816	16 544.48	34 038.99
Current accounts :				Accrued liabilities	-	76 572.67	27 355.78
- BIL	844 614	18 888.07	69 081.92	INCOME OWED PAYABLE TO			
- CCP	455 892	10 195.09	8 591.79	THE INSTITUTIONS AT			
- CITIBANK	8 887 138	197 177.30	-	31 DECEMBER 1984	53 815 572	1 203 475.47	1 093 522.47
- SOGENAL	303 867	6 795.37	-	Sub-total	78 600 281	1 834 307.60	1 287 471.01
- NGB, Athens ³	-	76 572.67	27 355.78	NET BALANCE OF SALES			
Time deposits				REVENUE PAYABLE TO THE			
- BIL	116 000 000	2 594 103.34	1 998 568.10	INSTITUTIONS	125 012 785	2 795 655.88	1 900 728.99
- SOGENAL	23 375 833	522 752.82	-				
Total	203 613 066	4 629 963.48	3 188 200.00	Total	203 613 066	4 629 963.48	3 188 200.00

¹ The conversion rates used are BFR 44.7168 and DR 91.0428 = 1 ECU

² The conversion rates used are BFR 46.0969 and DR 81.7773 = 1 ECU

³ NGB account balances at 31.12.1984 = DR 6 971 390 and at 31.12.1983 = DR 2 237 082.

TABLE 10

Profit and loss account at 31 December 1984

Debit				Credit			
Heading	1984		1983	Heading	1984		1983
	BFR	ECU ¹	ECU ²		BFR	ECU ¹	ECU ²
Rebates	62 913 042	1 406 921.83	656 499.42	Revenue receivable at 31.12 for the account of the institutions	50 407 996	1 127 271.99	1 026 401.89
Bank charges	6 516	145.72	110.64	Gross sales revenue	196 984 446	4 405 155.24	3 370 419.12
Insolvent debtors	431 367	9 646.64	12 193.08	Interest received	8 797 613	196 740.66	130 153.05
Interest paid	102	2.28	-	Miscellaneous revenue	30 697	686.48	2 561.82
Micellaneous expenditure	89 194	1 194.64	-	Invoiced sales costs	1 083 533	24 231.00	38 598.39
Income owed payable to the institutions at 31 December 1984	53 815 772	1 203 475.47	1 093 522.47	Exchange differences	355 396	7 947.71	33 045.95
New balance of sales revenue payable to the institutions	140 403 888	3 139 846.50	2 838 854.61				
Total	257 659 681	5 762 033.08	4 601 180.22	Total	257 659 681	5 762 033.08	4 601 180.22

¹ The conversion rates used is BFR 44.7168 = 1 ECU

² The conversion rates used is BFR 46.0969 = 1 ECU

TABLE 11

Breakdown of net sales revenue by institution for 1984

Institution	Net sales revenue broken down at			Total		ECU ¹
	31.3.1984	30.6.1984	31.12.1984	BFR		
<u>PARLIAMENT</u>						
- Publications	407 318		1 092 537	1 499 855		
- Periodicals	26 494		351 054	377 548		
- Official Journal	879 964		16 297 741	17 177 705		
- Treaties	23 508		197 338	220 846	19 275 954	436 067.39
<u>COUNCILS</u>						
- Publications	174 366		778 199	952 565		
- Official Journal	410 179		6 787 492	7 197 671		
- Treaties	23 561		197 507	221 068		
- Secondary legislation	423		79 391	79 814	8 451 118	188 992.02
<u>COMMISSION</u>						
- Publications	6 278 347	No breakdown	34 484 642	40 762 989		
- Periodicals	278 050		6 348 825	6 626 875		
- Microfiches	499 376		99 524	598 900		
- Magnetic tapes	1 312 945		1 658 123	2 971 068		
- Official Journal	2 972 629		50 012 864	52 985 493		
- Treaties	63 469		530 265	593 734		
- Secondary legislation	228		42 750	42 978	104 582 037	2 338 763.89
<u>COURT OF JUSTICE</u>						
- Publications	1 741 843		2 570 255	4 312 098		
- Periodicals	68 349		493 539	561 888		
- Official Journal	43 229		846 837	890 066		
- Treaties	1 879		15 497	17 376	5 781 428	129 289.84
<u>COURT OF AUDITORS</u>						
- Official Journal	32 296		365 526	397 822		
- Treaties	1 148		9 603	10 751	408 573	9 136.90
<u>ECONOMIC AND SOCIAL COMMITTEE</u>						
- Publications	0		3 871	3 871		
- Official Journal	54 769		1 069 153	1 609 153		
- Treaties	1 182		9 705	10 887		
- Joint publicat.	-		8 295	8 295	1 092 206	24 424.96
<u>CEDEFOP</u>						
- Publications	76 400		634 548	710 948		
- Periodicals	1 848		40 183	42 031	752 979	16 838.82
<u>EUROPEAN UNIVERSITY INSTITUTE FLORENCE</u>						
- Publications	17 303		42 290	59 593	59 593	1.332.68
Total	15 391 103		125 012 785		140 403 888	3 139 846.50

1 The conversion rate used is BFR 44.7168 = 1 ECU.

GENERAL AND TECHNICAL SERVICES

A. WORKSHOPS

In order to adapt to the Commission's new publication policy introduced in 1984, the Office's printshop concentrated a sizeable part of its activities on producing publications upon demand. This reduces, in particular, the investment and current costs involved in maintaining stocks, but it naturally increases the peak workload on reproduction and makes reorganization of the workshops necessary.

Under the measures taken following the Kellett-Bowman Report, (European Parliament Resolution of 17 February 1985), the Publications Office arranged for systematic use of spare capacity at the various institutions' printshops, and this has enabled the Office to have some publication work done for one institution in the workshops of another.

1. Production

The output of the Office's workshops increased overall, except for the trimming section. A comparison of output in terms of hours invoiced demonstrates this clearly:

	1984	1983	%
Composition (page)	1.64	1.32	+ 24.24
Photo (films + contacts)	1.64	1.52	+ 8.4
Printing (A4 page)	8896	7970	+ 11.62
Finishing (stitching)	107	137	- 22

Improved coordination and follow-up led to increased output in the printing section and also made it possible to estimate delivery deadlines more reliably than was the case previously.

The drop in the trimming figures is mainly due to reduced print runs and an increase in less automated and even manual work (especially for the COM documents, the public documents and the ESC documents).

2. Invoicing

The total value of the invoices issued for printing and reprints of publications proper, together with forms, slips, etc., for use by the various departments was 2 249 841 ECU (1 948 799 ECU in 1983), comprising 1 904 040 ECU for labour and 345 801 ECU for materials. The breakdown of this total is given in Table 15.

Table 12

Theoretical capacity and actual performance in 1984

Production unit	Theoretical capacity in 1984			Actual performance in 1984	
	Theoretical hours	Estimate of hours ⁽¹⁾ to be invoiced	Value in ECU	Invoiced hours	Invoiced in ECU
Composition	17 464	14 000	592 910	12 645	535 293,38
Photo	11 304	9 600	404 048	8 201,75	346 655,04
Offset	18 544	17 100	522 276	14 939,50	463 286,48
Making-up	30 600	27 600	647 506	23 056,75	558 805,47
T o t a l	77 912	68 300	2 166 740	58 843	1 904 040,37

1 Theoretical hours less holiday, sick leave and training courses.

Table 13

Comparison of hours of work invoiced

Production unit	1983	1984	%
Composition	13 054,50	12 645	- 3,14
Photo	8 430,50	8 201,75	- 2,71
Printing	15 337,50	14 939,50	- 2,60
Trimming	19 155,00	23 056,75	+20,37
T o t a l	55 977,50	58 843,00	+ 5,12

TABLE 14

Comparison of print runs
(printing and trimming)

Year	A1	A2	A3	A4	Total	Total expressed in A4 format
1983	12 979 848	2 840 640	3 497 712	46 560	19 364 760	122 243 328
1984	14 417 832	2 355 360	4 066 164	5 640	20 844 996	132 902 064

TABLE 15

Breakdown by institution of the total invoices issued by the Office

Institution	Composition	Photo	Printing	Trimming	Materials	Total
Parliament	2 044	513	2 055	2 480	1 348	8 440
Council	4 732	11 738	19 165	45 560	8 439	89 634
Commission	460 722	309 099	411 985	459 583	323 560	1 964 949 ⁽¹⁾
Court of Justice	15 759	2 149	4 772	17 391	1 881	41 952
Economic and Social Committee	15 113	3 963	4 494	14 559	2 014	40 143
Court of Auditors	2 257	3 845	5 724	4 651	1 541	18 018
Total	500 627	331 307	448 195	544 224	338 783	2 163 136

¹ Including 835 pages for the European University Institute, Florence.

B. DISPATCHING

The volume of dispatching operations shown in Table 16 increased by 3.16%. To accelerate distribution of publications the Dispatching section received a new addressing machine.

C. STOCKS AND STORE

An inventory of publication stocks was drawn up at 31 December 1984. A permanent inventory system was developed which, although manual to begin with, will make for improved management of the inflow and outflow of Community publications.

D. MICROGRAPHIC SECTOR

Details of the work carried out are shown in Table 18. This shows a 17.51% decrease in duplication volume and a decrease of 3.10% in the number of microfiches despatched. The number of microfiches viewed was the only area in which there was an increase, of 2.65%. The decrease in duplication is due to reduced demand for reprints of back numbers of Official Journals.

The COM-tinal documents published by the Commission, and the Opinions of the Economic and Social Committee should be mentioned here as new publications handled.

E. THE PUBLICATIONS OFFICE BUILDING

Judging by the pace of work to extend the Office building, the new building is expected to be available before the end of 1985.

Table 16
Trends in the volume of dissemination operations

	1983	1984	± %
Number of individual orders executed	22 831	24 040	+ 5.29%
Number of copies of the Official Journal distributed on the basis of annual subscriptions	10 635 644	9 766 988	- 8.17%
Number of copies of the Official Journal distributed on the basis of individual orders	480 852	503 965	+ 4.81%
Other publications distributed on the basis of annual subscriptions and individual orders	6 932 623	7 197 356	+ 3.82%
'New issues' notices and circulars	1 304 476	2 497 463	+ 91.45%
Total dispatching operations	19 353 595	19 965 722	+ 3.16%

Table 17 - Allocation of dispatching costs

Institutions	Official Journal, Indexes and Register		Publications		Imprest account	Total ECU
	Pages	Invoices ECU	Net sales revenue BFR	Invoices ECU	Invoices ECU	
Parliament	34 767	465 530	2 098 249	84 787	-	550 317
Council	29 293	392 241	1 253 447	39 769	-	432 010
Commission	189 887	2 542 581	52 409 116	677 074	187 313	3 406 968
Court of Justice	2 381	31 879	4 891 362	85 845	-	117 724
Economic and Social Committee	2 786	37 305	23 053	3 691	-	40 996
Court of Auditors	2 458	32 913	10 751	2 497	-	35 410
Total	261 572	3 502 449	60 685 978	893 663	187 313	4 583 425

Table 18

Breakdown of work done by the 'Micromation' sector

Publications	Number of microfiches copied from masters			Number of microfiches dispatched			Number of microfiches viewed		
	1983	1984	±%	1983	1984	±%	1983	1984	±%
Official Journal	482 430	389 962	- 19,16 %	1 060 394	1 027 476	- 3,10%	11 530 fiches	11 836 fiches	+ 2,65%
Other publications (Eurostat, COM-finals, EP debates, etc.)	214 913	185 266	- 13,79 %				1 037 700 DIN A4 pages	1 065 240 DIN A4 pages	+ 2,65%
Total	697 343	575 228	- 17,51 %				1 060 394	1 027 476	- 3,10%

Table 19

Invoicing of costs of 'Micromation' sector

Institution	Work carried out by outside contractors	Work carried out in-house	Total
Parliament	11 585,38	17 874	29 459,38
Council	10 444,39	13 627	24 071,39
Commission	63 105,19	193 234	256 339,19
Court of Justice	789,91	1 473	2 262,91
Economic and Social Committee	965,45	97 261	98 226,45
Court of Auditors	877,68	2 879	3 756,68
Total	87 768	326 348	414 116

¹ Total of invoices received in 1984, broken down using 1983 OJ ratios.

F. "PROJECT MANAGEMENT" SECTION

This section, resulting from subdivision of the "New Developments" section, continued, as in 1983, work to computerize the various fields.

Publishing field

- Video transmission of the Supplement to the Official Journal.

The TED (Tenders Electronic Daily) data base is now working satisfactorily, and only a few technical improvements were made to the system. The main effort concentrated on extending the area covered by incorporating Japanese contract notices (approximately 1 000 per year), and on expanding distribution to direct clients, information brokers and hosts.

- Computerized editorial system at the Publications Office (S.E.I.)

Acceptance of the system began, function by function, in June 1984. The contractor's official hand-over of the system took place in October 1984. The installation of equipment, both at the Commission building in Luxembourg (Translation Service) and at the Publications Office, took place during the second half of 1984. Training of system users started on 8 November 1984, and by 31 December 1984 53 officials had been trained out of a planned total of 140. The "S" OJ (Supplement to the Official Journal) pilot application came on line in December 1984, when the first multilingual texts were produced on the system.

- Re-use of the texts published in the Supplement to the Official Journal

For reasons of economy and speed the compilation of a data base for the "S" OJ pilot application of the computerized editorial system (S.E.I.) was based on a stock of texts retrieved from the 1983 Supplement to the Official Journal. In 1984 this involved 3 000 invitations to tender in each language, i.e. 21 000 texts in all languages taken together. With a view to good quality and consistency in re-use the texts chosen to form the data base were checked by the Translation Service, and this was accompanied by standardization of certain passages.

- Standard format for the exchange of electronic publications.

The format was improved to take account of the latest standardization developments. The new version of the exchange format conforms to the most up-to-date ISO standards (Common Communication Format and Standard Generalized Mark-up Language) and is available for widespread use from 1985 upwards. Gradually all the publications will be magnetically stored in this manner, starting with the Official Journal, the catalogues and the budget documents.

- Retrieval of magnetically stored texts for photocomposition.

Tests were carried out using different types of word processors to find the best way of retrieving authors' electronic manuscripts. These show that substantial work requiring manual intervention is necessary to prepare these texts for photocomposition, so that the expected economies are largely negated by the cost of this extra work.

Automated distribution

During the year the application programmes run on the old hardware (no longer used as from 1 January 1985) were converted as planned to the new mini-computer, while other applications were specifically developed for the new environment.

The following programmes became operational:

- management of mailing lists (the Commission and the Parliament are also interested in this software);
- invoicing of customers;
- management of customer accounts previously done by the "service bureau";
- management of the stock administration file.

It should be noted that the computer now installed is running out of capacity with these applications, and a large increase in computer capacity will therefore be necessary during 1985.

Automated office equipment

- The number of word processor workstations was not increased in the year under review. Since the leasing contract for the multi-workstation system runs out in 1985, preparations to replace it are underway with a view to integrating all automated office operations.
- The application "computerization of estimates and verification of invoices" was introduced; loading of files and staff training are underway with a view to starting operations during the first quarter of 1985.
- The basic design analysis for computerizing the Office's general planning work was completed; programming work for an initial sub-system has now started.

G. "DOCUMENTARY AIDS" SECTION

This section, previously called "OJ Indexes", had its responsibility enlarged to cover all documentation aids.

- Eurovoc thesaurus

The experimental version of the Eurovoc macrothesaurus was published in June in all the languages apart from Greek, and this version will not appear until the first quarter of 1985. Since the beginning of the year the Official Journal and the COM documents have been indexed on the basis of this thesaurus.

A maintenance committee composed of institution representatives was set up under the auspices of the Inter-Institutional Informatics Committee and will begin its work in February 1985.

- Official Journal Indexes.

The monthly alphabetical indexes were thoroughly revamped following utilization of the Eurovoc thesaurus.

Unforeseen difficulties in setting up the computer infrastructure meant that in 1984 it was impossible to achieve the expected shorter publication deadlines for these indexes; the deadlines have been about two months on average.

The monthly methodological indexes were regularly published one month after publication of the last number of the Official Journal for the month concerned.

The annual indexes (Volumes 1 and 2) for 1983 appeared in all language versions between February and March.

Total published:

1983 annual indexes:	3 546 pages
1984 monthly indexes:	5 510 pages
Alphabetical indexes:	2 630 pages (includes estimated number of pages for October, November and December 1984)
Methodological indexes:	2 880 pages (includes estimate for December 1984).

- COM-final documents and ESC Opinions

The section continued to be responsible for the administrative follow-up and the preparation for microfilming and cataloguing of these documents.

About 5 250 COM-final documents and 860 ESC Opinions were handled.

A computerized system for follow-up and coordination of the work was developed but has not yet been put into operation due to lack of staff.

- Register of Community legal instruments

The section is responsible for compiling a file of titles in the Register and producing a photocomposition control tape based on CELEX data.

The programme chain was considerably revamped.

The fifth edition of Volumes 1 and 2, plus an addendum, totalled 938 per language compared to 723 for the fourth edition.

CHAPTER IV

THE PRINTING MARKET AND MANAGEMENT OF CONTRACTS CONCLUDED
BY THE OFFICE ON ITS OWN BEHALF AND
THAT OF THE INSTITUTIONS

THE PRINTING MARKET AND MANAGEMENT OF CONTRACTS CONCLUDED BY THE OFFICE
ON ITS OWN BEHALF AND THAT OF THE INSTITUTIONS

In 1984 the Office decided to set up a "Contract management" section to handle all activities leading to the conclusion of contracts and/or orders with outside firms.

This group now carries out the work previously done by the technical and administrative section in connection with publications other than the Official Journal, and by the Official Journal section in connection with invoicing the latter. It also deals with the procurement of supplies and/or services previously arranged by the requesting departments themselves.

The main reason for this reorganization was the repetitive nature of the sequence of events between the decision to purchase and the payment of invoices, i.e. a chain of events running chronologically as follows:

- receipt of requests for supplies/services;
- management and consultation of a file of potential suppliers;
- publication of invitations to tender;
- processing of invitations to tender;
- reports to the ACPC and/or opinions to the ordering department;
- conclusion of contracts;
- drawing-up of estimates/quotes;
- proposals for commitments of expenditure;
- drawing-up of order forms;
- checking and dispatch of invoices to the orderer responsible for payment.

At the budgetary level the "Contract Management" section's activities are divided into three groups;

1. Official Journal and associated publications;
2. Publications other than the Official Journal;
3. Services/supplies chargeable to the Office's budget.

Summary of activities in 1984

1. Official Journal and associated publications

The contractual framework for producing the Official Journal came up for renewal in 1984. The opportunity was taken to draw up specifications adapted to an increasingly computer-based production process which will, in particular, allow re-use of the electronically stored manuscripts the Office is now receiving in ever greater numbers.

1.1. Invitations to tender

Hand in hand with this operation and parallel to the publication of a contract notice in the Supplement to the Official Journal (No 120), the Office contacted all the suppliers (36) which, according to its file, met the technical requirements for production of the Official Journal. This resulted, in particular, in applications and bids from UK and Danish firms.

Overall, these efforts paid off because the number of different contractors putting in bids increased to 10 as against 7 previously. The operation ended with the conclusion of 3 specific contracts and 17 general contracts covering a total of 6 lots.

It should be noted that this subdivision into lots allowed the acquisition of production units matched to varying degrees of constraint in terms of urgency and complexity.

Apart from making it possible to obtain financial terms appropriate to each set of production requirements, this opening of the market also made it possible to broaden the range of potential suppliers, as mentioned above.

1.2. Invoicing

In 1984 the institutions were invoiced according to the following broad publication categories:

- All series of the Official Journal taken together;
- Budget documents, including the final version
- Official Journal Indexes;
- Microfiches;
- TED;
- Register of Community legal instruments;
- Eurovoc;
- Republication of the Treaties;
- New publications.

The total work invoiced involved the checking of 1 370 invoices, resulting in 40 credit notes totalling 16 127.81 ECU.

The following Tables provide a detailed breakdown of each category for the period under review.

TABLE 20

Invoicing of costs of printing the Official Journal in ECU

Institutions	Pages	Printing costs	Transport costs	Cost of Office services	Total
Parliament	32 876	2 371 322.60	4 694.85	414 238	2 790 255
Council	29 588	2 151 906.76	3 172.21	372 809	2 527 888
Commission	178 630(a)	17 068 463.87(a)	33 421.33	2 250 738	19 352 623
Court of Justice	2 229	194 912.57	428.51	28 085	223 426
Economic and Social Committee	2 643	261 390.96	510.68	33 302	295 204
Court of Auditors	2 352	242 310.81	104.94	29 635	272 051
TOTAL	248 318	22 290 308	42 332,52	3 128 807	25 461 447

(a) Including 168 pages for the Cedefop and 2 240 pages for the European Foundation for the Improvement of Living and Working conditions.

TABLE 21

Invoicing of costs of indexes to the Official Journal

Institutions	Monthly indexes 1983 (October-December)			Annual indexes 1983			Monthly indexes 1984 (January - June)			Total			Grand total ECU
	Pages	Printing costs	Cost of Office services ¹	Pages	Printing costs	Cost of Office services ¹	Pages	Printing costs	Cost of Office services ²	Pages	Printing costs	Cost of Office services ²	
Parliament	226	18 144.84	8 450	523	31 522.43	19 555	467	24 232.38	23 097	1 216	73 899.66	51 102	125 002
Council	218	17 502.55	8 151	435	26 218.47	16 265	183	9 503.12	9 052	836	53 224.14	33 468	86 692
Commission	1 039	83 418.13	38 848	2 480	149 475.40	92 727	1 862	96 668.18	92 095	5 381	329 561.71	223 670	553 232
Court of Justice	11	883.16	411	28	1 687.62	1 047	23	1 194.21	1 138	62	3 764.99	2 596	6 361
Economic and Social Committee	20	1 605.74	748	39	2 350.62	1 458	28	1 453.25	1 385	87	5 409.61	3 591	9 001
Court of Auditors	42	3 372.05	1 571	3	180.62	112	5	259.65	247	50	3 812.52	1 930	5 743
TOTAL	1 556	124 926.48	58 179	3 508	211 435.36	131 164	2 568	133 310.79	127 014	7 632	469 672.63	316 357	786 031

¹ 1983 rate² 1984 rate

Invoicing of the cost of production of the Register of current
Community legal instruments

Fifth edition

Institutions	Pages	Printing costs	Cost of Office services	Total
Parliament	36	1 695,73	1 268	2 963,73
Council	88	4 126,27	3 099	7 225,27
Commission	165	131 077,09	5 811	136 888,09
Court of Justice	5	226,10	176	402,10
Economic and Social Committee	3	141,31	106	247,31
Court of Auditors	3	141,31	106	247,31
TOTAL	300	137 408	10 566	147 974

TABLE 23

Invoices of costs of production of budgetary documents of the European Communities

Institutions	Preliminary draft budget 1985 ¹	Draft budget 1985 ²	Draft estimates	Programming	Total
Parliament	-	-	25 891.13	-	25 891.13
Council	-	401 005.70	-	-	401 005.70
Commission	758 627.90	-	-	189 625.31	948 253.21
Court of Justice	-	-	-	-	-
Economic and Social Committee	-	-	-	-	-
Court of Auditors	-	-	-	-	-
TOTAL	758 627.90	401 005.70	25 891.13	189 625.31	1 375 150,04

(1) 10 192 pages in all languages.

(2) 8 904 pages in all languages.

TABLE 24

Miscellaneous

Institutions	Microfiches	TED	EUROVOC January- June 1984	Republica- tion of the Treaties	Developments	TOTAL
Parliament	11 585.38	-	6 465.41	59 740.00	16 601.99	96 088.51
Council	10 444.39	-	4 763.99	47 560.00	12 324.92	79 219.57
Commission	63 105.19	625 524.59	510 967.12	200 000.00	1 684 834.32	3 215 508.31
Court of Justice	789.91	-	340.28	-	900.46	2 256.75
Economic and Social Committee	965.45	-	467.89	-	1 220.42	2 795.07
Court of Auditors	877.68	-	382.82	-	981.35	2 383.16
TOTAL	87 768.00	625 524.59	523 387.51	307 300.00	1 716 863.46	3 398 251.37

TABLE 25

Table showing overall invoicing to the institutions
under the terms of Article 270

Institutions	Official Journal	Budget	Indexes	Register	Miscellaneous	Micromation	Total
Parliament	2 376 017	25 891	73 899.66	1 695.73	96 088.51	29 459.38	2 603 051.28
Council	2 155 079	401 006	53 224.14	4 126.27	79 219.57	24 071.39	2 716 726.37
Commission	17 101 885	948 253	329 561.71	131 077.09	3 215 508.31	256 339.31	21 982 624.30
Court of Justice	195 341	-	3 764.99	226.10	2 256.75	2 262.91	203 851.75
Economic and Social Committee	261 902	-	5 409.61	141.31	2 795.07	98 226.45	368 474.44
Court of Auditors	242 416	-	3 812.52	141.31	2 383.16	3 756.68	252 509.67
TOTAL	22 332 640	1 375 150	469 672.63	137 408	3 398 251.37	414 116	28 127 238

N.B. This table does not include the cost of Office services, which is shown elsewhere.

2. Publications other than the Official Journal

These publications go through the Planning Office. In 1984, 800 files were opened, including 80 for periodical publications, 200 for small items and 40 for public documents.

The administrative and financial management of these publications can be broken down into the following activities:

WORK DONE	1983	1984
Invitations to tender	15	20
New contracts	56 (2)	30 (1)
ACPC reports	17	20
Estimates	554	805
Order forms	954	1065
Invoices	1319	1413
Credit notes		26
Price revision	114	

(1) includes 5 general contracts, including those for composition from electronic media.

(2) including 26 general contracts.

The 1 413 invoices checked represent a total of 9 359 412.27 ECU, broken down among the institutions as follows:

Council	ECU	173 672.51
Parliament	ECU	2 501 138.99
Commission	ECU	4 644 774.90
Court of Justice	ECU	1 171 084.71
Economic and Social Committee	ECU	20 801.05
Court of Auditors	ECU	7 017.42
Cedefop	ECU	218 499.68
All institutions	ECU	622 423.01

Credit notes were obtained totalling 34 805.64 ECU.

3. Services/supplies chargeable to the Office Budget

Prior to the decision to centralize these activities each department arranged its own procurement independently. Centralization of these activities under one unit was undertaken gradually, so that the following results are partial and cover only the last nine months of the period under review.

WORK DONE	1984
Invitations to tender	23
New contracts	5
ACPC reports	13
Estimates	-
Order forms	24
Invoices	166
Credit notes	23
Price revision	5

Rationalization/computerization measures

1. Computerization of estimates

As briefly indicated in the previous chapter, work on computerizing estimates was restarted and extended to include invoicing.

Delivery of the system began in November 1984, and loading of the files (retrieval of existing contracts) started in 1984. The first trials with estimates were undertaken at the end of December.

As part of this computerization drive, which also covers management of the suppliers' (printers') file, the department introduced a new questionnaire containing 83 selection criteria as opposed to 48 in the previous one. This questionnaire will be used in a new update of the printers' file.

2. Planning

The Contract Management Department commenced computerization of the planning system to fulfil two needs:

- coordination of work from the angle of time;
- real-time updating of information.

The design and operations analyses were completed in December 1984.

CHAPTER V

STAFF OF THE OFFICE AND PERSONNEL QUESTIONS

STAFF OF THE OFFICE AND PERSONNEL QUESTIONS

A. OFFICIALS

The holding of several competitions allowed the Office to recruit a large number of new staff, mostly in the proof-reading sections.

This recruitment was to vacant posts stemming from previous financial years. After regularization of the promotions in the establishment plan, the 20 new posts entered in the plan were used to regularize the appointments of 20 local staff made in 1983 using posts borrowed from the Commission.

At 31 December 1984 282 officials were employed at the Office.

B. TEMPORARY STAFF

Five new temporary staff were recruited, two in Category B and three in Category C in the proof-reading and print-correction sections respectively.

At 31 December 1984 these five temporary staff were still employed at the Publications Office.

C. AUXILIARY STAFF

In 1984 the Office continued its policy of recruiting auxiliary staff to deal with busy periods or prolonged absences of officials, while adhering to contracts of very limited duration.

At 31 December 1984 two auxiliary staff were employed at the Publications Office.

D. LOCAL STAFF

The number of local staff allocated under the 1984 budget was 41. The Publications Office established another three such staff during the period under review, anticipating - as in previous years - the new posts for the following year, in this case 1985. As a result, the number of staff in this category decreased from 41 to 38.

The Office thus pursued its policy - begun several years ago - of converting local staff into permanent staff, a policy pursued in parallel with that of the Commission.

At 31 December 1984, 37 local staff were employed at the Office and one post was vacant.

E. FREELANCE PROOF-READERS

- Budget appropriations in 1984 to cover remuneration, insurance, costs of home proof-reading, travel expenses, subsistence allowances and mission expenses..... 875 000 ECU
- Transferred appropriations..... 425 000 ECU
- Total resources.....1 300 000 ECU
- Expenditure at 31 December 1984 on remuneration, travel expenses, subsistence allowances, mission expenses and home proof-reading.....1 286 224 ECU
- Insurance paid to Lloyds (employers' and employees' contributions)..... 13 776 ECU

The remuneration of freelance proof-readers was increased from 1 January 1984 in line with the Luxembourg cost-of-living index applied, for comparable work, to Luxembourg civil service salaries during 1983.

E. VOCATIONAL TRAINING

The 1984 budget allocation for training Office officials and other staff totalled 71 000 ECU. Actual Office expenditure was 70 247 ECU for all individual and group training taken together.

In 1984 training for Office staff concentrated on awareness, introductory and further training courses in computers and new technologies.

The actual update courses on new office and production equipment were thus always preceded by a more general preparation.

It should be noted that, in addition to the training programmes financed from the Office budget, there was a large number of linked courses provided by suppliers of new equipment.

Publications Office staff also took part in training programmes organized by the Commission, including courses in Community language and Spanish and Portuguese.

F. MANAGEMENT/STAFF CONSULTATIONS

On 30 April 1985 the trade union representatives met Mr Niels Ersbøll, Chairman-in-Office of the Office's Management Committee, for the traditional policy consultations with him and the management on the occasion of the presentation of the 16th Annual Management Report covering the 1984 financial year.

After his introductory remarks Mr Ersbøll asked the Director to give an overview of the Office's situation, and to relate the facts contained in the Management Report to the staff representatives' own concerns.

1. Official Journal Section

In 1983 and 1984 Official Journal volume reached the very high level of 35 000 pages per language. Production in the first few months of 1985 showed a further increase, and there is every reason to believe that this will continue in the period directly preceding the enlargement of the Community. The Management Committee has therefore had to draw certain conclusions from this situation in terms of staffing requirements for 1986.

In addition, in 1984 the Office established a new contractual framework for printing the Official Journal. This had meanwhile come into force and had made it possible to increase the number of contracting printers and to increase competition. Nevertheless, it is worth noting that the lot not subject to any geographical restriction in relation to Luxembourg had not brought in any competitive offers from firms situated in countries other than Belgium, Germany, France and Luxembourg.

The computerized editorial system had been installed. This system, conceived as a pilot project in the limited field of the OJ-S (public contract bulletin), would in due course be the Office's answer to the needs of originating departments wishing to transmit electronic manuscripts online to printers located some distance away. Input into the Office's editorial system means the Office can prepare and proofread texts, combine new ones with existing ones, and have the work done by a printer offering the most competitive terms.

In contrast, the Office, which is gathering valuable experience with the TED data base (online edition of the OJ-S) will move ahead with great care on the introduction of electronic publication of the Official Journal.

Finally, special mention should be made here of the new computer-aided indexing methods using the Eurovoc thesaurus, whose experimental version - developed by the Office in collaboration with the Commission and European Parliament - is now operational. The Official Journal indexes will be produced on this basis from now on, and this represents a considerable improvement when compared to the tedious language-by-language manual preparation. This activity, together with responsibility for the other indexes and catalogues produced by the Office, was centralized under one unit called "Documentary Aids" attached to Division 7 "Administrative and Technical Services".

2. Other publications

The appropriations available to the institutions for publishing are going through a contraction phase due to budget difficulties. In addition, some institutions are now reviewing the role of traditional publication as an information vector in the light of audio-visual media.

It is therefore necessary to develop production and presentation methods which will make it possible - despite the budget constraints - to publish an equivalent, or even increased, volume of information in publication form, and to improve still further the quality and topicality of the works published.

As regards this first need, the Office devoted much effort to launching the "public documents", a simplified and accelerated form of publication. In addition, the structured and catalogued distribution of legislative documents has meant better service for a public more interested in rapid access to specific information than in purchasing an in-depth, but later, study.

As regards the second need, the Office is taking every care to develop its technical assistance role vis-à-vis originating and ordering departments. By providing them with a high-quality and rapid service, by taking steps to keep costs under control and by providing originating departments with good results in computerized composition or composition from manuscripts stored on diskettes or magnetic tape, it has continued to fulfil the role expected of it under constantly changing technical and financial conditions.

Having said this, the volume of publications other than the Official Journal handled by the Office in 1984 showed a net increase, which is encouraging.

3. Other departments

In general, all the departments contributed to 1984's good results by increasing their flexibility and making a remarkable effort to improve productivity. This holds particularly true for the Contract Management Service, for the unit dealing with computer applications, for Sales, Workshops and for Dispatching, despite the difficult conditions in which this last department has had to operate during the past two years. This problem should be settled by the beginning of this summer when the extension to the Office building becomes operational. The other departments will be able to move gradually into additional premises necessary for rehousing the Sales and Accounts Department and for the Spanish and Portuguese language teams.

4. Consequences of enlargement

The Publications Office is currently getting ready to include Spanish and Portuguese in the range of official languages. The first measure will be to publish the existing secondary Community legislation in force on the date of accession. This will be followed by simultaneous production of the Official Journal and the other compulsory publications, which must be published in Spanish and Portuguese under the same conditions as the seven other languages.

Competitions to recruit proof-readers have already been set in motion, and a parallel drive to find potential freelance proof-readers is also underway.

5. Administrative matters

In addition to day-to-day management, the Publications Office also had to consider in particular, the situation regarding its local staff: establishment prospects, amendment of Regulation 300/76 to include despatching staff in the categories of officials on shift work or night-shifts, re-examination of the allowance payable to local staff working nights, etc.

In addition, the Publications Office is fully involved in the Commission's promotion and recruitment procedures.

In the specific field of proof-reading, for example, the open and internal competitions held in 1984 led to a large number of established posts being filled, and to a corresponding reduction in use of freelances. Nevertheless, there is still a deficit in most languages, and a new open competition has had to be organized for this reason. As in the case of the Spanish/Portuguese competition, this is accompanied by a campaign to find proof-readers wishing to work freelance in Luxembourg. The outcome of this "recruitment" drive should allow for adequate rotation of freelance personnel.

* * * * *

The staff representatives' remarks during the meeting showed that both sides of the table basically shared the same concerns.

The staff representatives particularly stressed the point that the issues affecting local staff should be settled. The Chairman, Mr Ersboll, voiced the Management Committee's full support for this, subject to the budget authorities' future decisions on the posts applied for by the Management Committee.

The discussion also touched on recruitment of proof-readers and the code of conduct for freelance proof-readers, the gradual dismantling of the provisions governing staff working at night on despatching, and vocational training measures at the Publications Office.

The Chairman, Mr Ersboll, voiced his satisfaction with this first meeting and agreed to technical consultations being held at the level of Office management, which would report to the Management Committee.

TABLE 26

Administrative procedures

Officials	Number
(a) Probationers appointed - following open competition	33
- following internal competition	4
(b) Movements	
- to the Office	4
- to the Commission	10
(c) Transfers to the Office	1
(d) Reinstatement after leave on personal grounds	1
(e) Promotion	
- within a career bracket	18
- to another career bracket	16
- to another category following open competition	2
(f) Departures	
- invalidity	2
- retirement	1
- resignation	3
- death	1
- secondment	2
- extension of secondment	2
- part-time working	1

Temporary staff	

(a) Renewal of contract	1
(b) Recruitment	5
(c) Establishment as an official	1

Auxiliary staff	

(a) Renewal of contract	1
(b) Recruitment	6
(c) Departure	4
(d) Transfer to local staff	1

Local staff	

(a) Recruitment	4
(b) Movements	
- to the Office	1
- to the Commission	1
(c) Promotion and regarding	
- at the same employment level	1
- to a different employment level	
(d) Establishment	3
(e) Resignation	2

Category and grades	Number of permanent posts
A1	-
A2	1 (1)
A3	1
A4	2 (2)
A5	2
A6	6
A7	3
A8	-
Total	15
B1	20
B2	43 (3)
B3	48 (3)
B4	24 (4)
B5	19
Total	154
C1	14
C2	33
C3	32
C4	25
C5	7
Total	111
D1	6
D2	13
D3	11
D4	2
Total	32
Grand total	312

1 The post of Director of the Office for Official Publications of the European Communities is held by an official in grade A1 on a personal basis.

2 One A4 Office official was temporarily seconded to the Commission.

3 Includes two posts for senior technical assistants.

4 Includes one secretarial assistant post.

CHAPTER VI

REPORT ON THE APPLICATION
OF THE CURRENT PROVISIONS RELATING
TO MEDIUM AND LONG-TERM TRANSLATIONS

REPORT ON THE APPLICATION OF THE CURRENT PROVISIONS RELATING TO MEDIUM AND LONG-TERM TRANSLATIONS

Table 28 shows the translation work done in 1984 on behalf of the Office and institutions under the agreement between the Commission of the European Communities and the Office for Official Publications of the European Communities concerning the attachment to the Office of the Medium and Long-Term Translation Service.

A. WORK DONE FOR THE EUROPEAN PARLIAMENT

(a) Reports of proceedings

In 1984 the MLTTS was generally responsible for the translation of one day of debates of the report of proceedings for 10 ordinary part-sessions and 1 extraordinary part-session of the European Parliament.

The portion of the report of proceedings translated by the MLTTS amounted to approximately 230 standard typed pages per part-session. The total for 1984 includes the figures for December 1983, while those for December of the year under review will be included in the returns for 1985.

In 1984 the MLTTS translated a total of 17 632 pages compared with 21 134 in 1983. This decrease is explained by the fact that during 1984 the MLTTS was generally responsible for translating the shorter sittings and, consequently, less voluminous verbatim reports of proceedings than was the case in 1983.

The deadlines for this translation work are approximately one month. The workload varies for each target language, being inversely proportional to the number of members speaking a particular language and also to the number of speeches they make, as well as being a function of the language spoken by the Council Presidency.

B. WORK DONE FOR THE COUNCIL

In 1984 the translation of the 31st review of the Council's work, into all the official languages, totalled 2 451 pages.

C. WORK DONE FOR THE PUBLICATIONS OFFICE

During the year under review translations of invitations to tender accounted for 53 441 pages compared to 40 479 in 1983, i.e. a 32% increase. The number of documents received grew from 4 991 in 1983 to 6 237, an increase of 25%.

Invitations to tender arrived at the rate of 26 documents per day, each averaging 1.43 pages, i.e. 37 pages for translation in 6 languages, which corresponds to a total of 222 per day (compared to 162 in 1983 and 126 in 1982). The time allowed for translation of these documents is usually two working days.

Invitations to tender not only show a net increase in volume from year to year, i.e. in pages and number of documents (especially Italian invitations to tender), but also as regards the degree of terminological difficulty, especially for invitations to tender published under the GATT arrangements.

During 1984 the MLTTS also validated 14 248 pages of invitations to tender (15.79% of the total work done for the Office) which form the Office's current file for the Editorial System; this raised the total portion of invitations to tender to 75% of the overall total of work done for the Office.

The headings "Management Report" and "Miscellaneous" (64 + 2 414 pages in 1984) include the invitations to tender for printing work issued by the Publications Office. The remainder consists of various documents relating to the Office's activities in respect of which the Office requested a translation.

Finally, it should be noted that during 1984 the Editorial System became operational within the MLTTS, in particular in the German Translation Division.

D. GENERAL OBSERVATIONS

In 1984 the MLTTS met its obligations under the terms of the agreement between the Commission and the Publications Office. Generally speaking, deadlines were observed.

Cooperation between the Office's departments and those of the various institutions posed no problems.

TABLE 28

List of work done by the MLTTS (number of pages)

Work done	1982	1983	1984
<u>Parliament</u>			
- Reports of proceedings of Parliament's debates	31 523	21 134	17 632
- Indexes of names	725	-	-
- Europe Today	-	-	-
- Miscellaneous	-	892	-
<u>Council</u>			
- Review of the Council's work	2 550	2 694	2 451
<u>Publications Office</u>			
- Notices of invitation to tender for public works contracts	24 403	26 143	36 251
- Notices of invitation to tender for public supply contracts	7 356	8 566	10 275
- Notices of invitation to tender published pursuant to the Agreement on government procurement under GATT	5 662	5 705	6 915
- Post-revision of tender notices	-	-	14 248
- Annual management report	295	65	64
- Miscellaneous	2 657	2 519	2 414
Total	75 171	67 718	90 250



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