

OFFICE FOR OFFICIAL PUBLICATIONS
OF THE EUROPEAN COMMUNITIES

**NINTH
ANNUAL MANAGEMENT REPORT
1977**

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C O N T E N T S

| | <u>Page</u> |
|---|-------------|
| Introduction | 5 |
| I - Summary of the activities of the Management Committee | 11 |
| II - Publications issued by the Office | 15 |
| - Official Journal | 17 |
| - Publications other than the Official Journal | 29 |
| III - General sales policy and the results obtained; allocation of sales revenue to the institutions | 35 |
| IV - Activities of the internal services of the Publications Office | 45 |
| - Accounts Office | 47 |
| - General and technical services | 61 |
| - Planning and dispatching | 71 |
| V - Invitations to tender and geographical spread of contracts with outside firms | 73 |
| VI - Staff of the Office and staff management problems | 77 |
| VII - Report on the application of the current provisions relating to medium- and long-term translations | 93 |
| Charts | |
| 1 : Annual trend in the number of pages/language of the Official Journal | 20 |
| 2 : Annual trend in the number of issues of the Official Journal of the European Communities | 21 |

INTRODUCTION

The Publications Office has now reached a stage of development in which its main concern is to improve the quality of its services to the institutions, to refine and rationalize the management of its relations with the outside printers, to enhance the performance of its own workshops and to establish a more effective sales policy for its publications, which would still seem to offer considerable scope for expansion.

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a) Improvements in the system of contracts with outside printers

Much of the publishing activity of the institutions is still based on recourse to outside printers, relations with whom are governed by the Financial Regulation concerning the conclusion of contracts. In view of the protracted nature of the tendering and awarding procedures, compounded by the multiplication of files and working languages, the Office has already concluded a certain number of general contracts covering several publications of a similar type.

In 1977, in the light of its experience with these general contracts, the Office established a new system based on an appropriate breakdown of the types of publications and technical operations involved, governed by a new set of General clauses and conditions specially adapted to the publications market.

The Office plans to issue invitations to tender for the renewal of the general contracts in the first few months of 1978, and hopes it will soon have a network of contracts geared to the publishing requirements of the Community institutions, the volume of work and the need to call upon printing firms in all Member States in spite of the constraints imposed by what may be very short production deadlines giving a competitive edge to firms located near the seats of the institutions.

Although intended to simplify the completion of administrative procedures, these contracts are not to be understood as a strait-jacket. The institutions may still conclude specific contracts where this is warranted by the nature of a publication or market conditions. That will certainly be done in the case of periodicals and the major annual publications, such as the General Report.

b) Subdivision of the Official Journal

The institutions, through the Office, have continued to devote considerable thought to the problem of access to the secondary legislation published in the Official Journal.

The volume at which the Official Journal has stabilized over the past few years, i.e. approximately 23 000 pages/year in each language, will increase further when the Directive relating to public supply contracts makes a very considerable addition to the number of national invitations to tender published in the Official Journal.

The Office has therefore prepared a new subdivision of the Official Journal by removing this mass of invitations to tender, together with the EDF notices, from volume C and combining them in a separate volume for which a separate subscription can be taken out by those who are particularly interested in this material. This daily Supplement was first published on 1 January 1978.

The institutions are still looking into the problem of improved access to secondary legislation. The solution of subdivision, following the separation of the Official Journal into volumes L I, containing specifically Regulations which are not acts relating to day-to-day management, L II, C and Supplement,

has certainly been pushed to its limit. A further subdivision would no doubt give rise to more problems than it would solve.

The proposal worked out by the Management Committee in 1977 is therefore based on the creation of an index to Community acts in force. This index, whose production could be based on the Celex system of automated legal documentation, could be brought out from 1979 onwards. It would provide a cumulative annual statement of the main acts of secondary legislation in force (regulations, non-binding secondary legislation, agreements and conventions, supplementary law, etc).

An appropriate proposal has been submitted to the institutions, which are examining its intrinsic merit and budgetary implications.

c) Indexes to the Official Journal

Until the above-mentioned proposal becomes a reality, the indexes will remain the only instrument of research into the Official Journal. Hence the major effort which has again been made by the Office to ensure the production, in the course of the year, of the annual indexes still not issued in respect of earlier years, to regulate the output of monthly tables and to accelerate, as from 1977, the compilation of annual indexes on the basis of the current monthly publications.

With this in view, a partial computer programme has been compiled and tested in the course of the year. With the aid of this programme, it is expected that the annual indexes for 1977 will begin to appear as from March 1978. The next phase of the programme, which will permit the computerized production of the methodological part of the annual indexes on the basis of the monthly tables composed on magnetic tape, has also been developed and can be used for the production of the 1978 indexes. As from January 1978, the production of the annual indexes will thus be totally automated, and the work of verification and correction by the Office will therefore be reduced to a strict minimum.

The new method has necessitated the harmonization of terminology in the different languages, and a large degree of agreement has been reached, so that the indexes are much more analytically structured than in the past.

If the projected index to Community acts in force becomes a reality, these instruments will become complementary and the time will then be ripe to consider bringing them into line with one another.

d) Restructuring of the Office and the analytical accounts

The new structure of the Publications Office, grouping the operational and administrative functions in four units at the specialized services level, entered into force at the beginning of 1977. This permitted the implementation of the Office's new accounting plan and the application of the modified formula for calculating the scale of charges for its services (preparation, proof-reading, workshops, dispatching, etc.).

In certain sectors, this calculation amounted to little more than the adjustment of charges which had been in force since 1973 to the cost situation of 1977: in others it involved the radical restructuring of costs which had previously been fixed on a lump-sum basis. In the case of the OJ indexes, the correct charging of costs to the Official Journal unit resulted in a substantial increase in the rates per page, and this is reflected in the operating results.

By and large, the invoicing system based on the new scales of charges has given the expected results by making it possible to keep track of the costs of each service and to charge the institutions, through the mechanism of pro-forma appropriations, for the use they make of the Office's services. It also reveals the occurrence of the anticipated loss of output in the composition sector in 1977, in the protracted non-operational period (inclusive of time lost for running-in and staff training) during removal of the old machinery and installation of the new photocomposition equipment.

e) Equipment

On the technical side, the installation of the new photocomposition equipment and certain additions to printing capacity were completed according to plan. Some links in the production chain still need strengthening, to even out the work-loads and optimize the use of available capacity. The Office will thus be able, in particular, to produce limited editions of the Official Journal in cases of emergency.

The photocomposition equipment permits the coding, on four keyboards, of the primary keypunch which is made-up and corrected on three interactive screens. These provide the media for the operations of the two second-generation photocomposition machines with a capacity of about 6 000 characters/minute each.

The photocomposition shop can deal with every type of work, but the treatment and storage capacity of one of the hyphenation and justification keyboards is such that it can take over the repetitive work in which the preparation of successive editions is reduced to correcting the memorized texts. The other H and J keyboards will mainly be used for the preparation of new texts.

To absorb the output of the unjustified keyboards and the texts directly recorded on tape by the issuing institutions, the composition section will need an extra H and J keyboard and two keyboards for the simple correction of recorded texts.

The two large new presses can cope with current demand, but the expected rise in demand in 1978 will oblige the Office to engage additional staff to handle the paper, so as to optimize the use of this machinery.

The trimming equipment is already overburdened with the output from the presses; it will have to be supplemented by a wire-stitcher, and will also require more staff.

f) Publications

One of the Office's main preoccupations in the year under review was to improve the visual impact of its publications. The first step in that direction consisted in a certain degree of technical standardization and the coding of the various formats, closely followed by the formulation of a series of directives for the preparation of manuscripts ready for the camera. At the same time, a small unit, created in the course of the

restructuring operation to deal with problems of graphical style in the publications sector, began to produce its first fruits, including in particular a series of models and lay-outs for the covers of certain periodicals.

g) Staff training

A special effort was made in the course of the year to gear the level of training of the Office's personnel to the constant changes in techniques. Having noted that a certain degree of leeway needs to be made up in this respect, the Office prepared an overall plan to cover the technical training requirements of the different sectors of activity, based on the operating needs of its services and concern for the vocational advancement of its staff.

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The Management Committee has thus rendered an account of the main aspects of its activities in 1977 and stated the principles which must guide the Office's future operations.

It must also be mentioned that the Office has contacted the President of the Court of Auditors of the European Communities, with a view to arranging that this new institution can become a signatory to the Act setting up the Office and take up its seat on the Management Committee. The proposals for the amendment of the basic texts relating to the Office which will be required for that purpose will be submitted to the institutions as soon as possible.

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This Annual Management Report was approved by the Management Committee on 20 April 1978.

H. R. NORD

Secretary-General of the European Parliament

Chairman-in-Office of the
Management Committee

CHAPTER I - SUMMARY OF THE ACTIVITIES OF THE MANAGEMENT COMMITTEE

I - SUMMARY OF THE ACTIVITIES OF THE MANAGEMENT COMMITTEE

Now that the major structural and organizational problems relating to the activities of the Publications Office are a thing of the past, the meetings of the Management Committee have settled into a more regular rhythm. Routine management issues have been dealt with by the written procedure (eleven issues were raised in this way in 1977) while more basic questions have figured on the agenda of the Management Committee meetings.

The members met on two occasions; their alternates met at quarterly intervals.

The membership of the Management Committee was unchanged:

- Mr H.R. NORD, Secretary-General of Parliament;
- Mr N. HOMMEL, Secretary-General of the Council;
- Mr E. NOEL and Mr P. BAICHERE, Secretary-General and Director-General respectively for Personnel and Administration of the Commission;
- Mr A. VAN HOUTTE, Clerk of the Court of Justice;
- Mr D. DELFINI, Secretary-General of the Economic and Social Committee.

The two meetings of the members were held on 18 March and 24 June 1977, under the chairmanship of Mr A. VAN HOUTTE. Mr H.R. NORD took over the chairmanship as from 1 July 1977.

The meetings of alternates took place on 2 February, 1 March, 21 June and 18 October 1977.

CHAPTER II - PUBLICATIONS ISSUED BY THE OFFICE

- Official Journal

- Publications other than the Official Journal

OFFICIAL JOURNAL

A. DEVELOPMENTS IN 1977

1977 was characterized by the very uneven spread of the workload over the year, involving the sector in major difficulties at peak periods, particularly in July/August and December.

It should be noted that the record output achieved in 1976 (see Table 2, p. 19) was achieved under more favourable conditions and without the disruptions occurring at the end of 1977, thanks to a more even flow of texts for publication.

Table 1 permits a comparison of the numbers of pages published in each of the last four months of 1976 and 1977; it highlights the problem faced by the Official Journal unit in having to adapt its own production capacity and that of the printing works to very large fluctuations in demand from the institutions. It need hardly be said that these fluctuations have direct repercussions on the numbers of staff required in the unit and in the printing works.

Table 1 also shows the significant differences in the spread of production in 1976 and 1977.

Table 1

OUTPUT IN THE LAST FOUR MONTHS OF 1976 AND 1977

| Month | 1976 | 1977 |
|-------------------------------|---------|----------|
| September | 1 688 | 1 468 |
| October | 2 024 | 1 608 |
| November | 2 184 | 2 072 |
| December | 3 328 | 3 784 |
| Difference September/December | + 97.2% | + 157.8% |

Another phenomenon which has been noted in the year under review is the progressive reduction in the number of pages relating to the day-to-day management of the agricultural markets. Bearing in mind, on the one hand, that these are routine texts of a fixed type and, on the other hand, that the number of new texts with complicated tables has increased, it is obvious that the actual workload has grown much heavier.

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In 1977, the uptrend in production costs was reflected in the upward adjustment of the scales of charges applied by the printers of the Official Journal of the European Communities in accordance with the price revision clause of the printing contract:

| | | |
|---|------------|--------|
| - 1 January 1977 (with effect from 1.11.1976) | France | 11.20% |
| - 1 April 1977 | Germany | 8.01% |
| - 1 June 1977 | Luxembourg | 5.22% |

B. OUTPUT OF THE OFFICIAL JOURNAL PROPER

The analysis of the output of the Official Journal is divided into three parts:

- a) issues of the Official Journal published in 1977;
- b) reprints of past issues requested by the Sales Service to replenish its stocks and those of its sales agents;
- c) invitations to tender for public works contracts.

a) Issues of the Official Journal published in 1977

- number of pages/language

In 1977, the total number of published pages of the Official Journal was 23 668 per language, compared with 24 224 in 1976 (see Chart 1, p. 20). The sector invoiced 22 467 pages/language in the course of the year.

Table 2

OUTPUT OF THE OFFICIAL JOURNAL IN PAGES/LANGUAGE

| | 1969 | 1970 | 1971 | 1972 | 1973 | 1974 | 1975 | 1976 | 1977 |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|
| Number of pages | 11 072 | 11 376 | 12 549 | 14 448 | 19 499 | 21 964 | 23 608 | 24 224 | 23 668 (1) |
| Increase in % | | 3 | 10 | 15 | 35 | 12.6 | 7.5 | 2.6 | - 2.3 |
| Increase on base 100 = 1969 | 100 | 103 | 113 | 130 | 176 | 198 | 213 | 219 | 214 |

(1) Of this total for 1977, 22 466.6 pages/language were printed and invoiced at 31 December 1977.

- number of issues

In all, 677 issues of the Official Journal were published in 1977, including 316 in the C series and 361 in the L series.

The trend in the number of issues between 1958 and 1977 is shown in Chart 2, p. 21. The average number of pages/language per month was 1 972 in 1977 (2 019 in 1976). The table below summarizes the development of the Official Journal from 1969 to 1977.

Table 3

DEVELOPMENT OF THE OFFICIAL JOURNAL

| Year | Number of OJ's | | | Total pages per language | Average number of pages per issue | Average number of issues per month |
|------|----------------|-----|-------|--------------------------|-----------------------------------|------------------------------------|
| | L | C | TOTAL | | | |
| 1969 | 329 | 164 | 493 | 11 072 | 22.4 | 41.08 |
| 1970 | 285 | 152 | 437 | 11 376 | 26.0 | 36.42 |
| 1971 | 289 | 127 | 416 | 12 549 | 30.2 | 34.67 |
| 1972 | 295 | 134 | 429 | 14 448 | 33.7 | 35.75 |
| 1973 | 369 | 124 | 493 | 19 499 | 39.6 | 41.08 |
| 1974 | 368 | 161 | 529 | 21 964 | 41.5 | 44.08 |
| 1975 | 339 | 300 | 639 | 23 608 | 36.9 | 53.25 |
| 1976 | 368 | 309 | 677 | 24 224 | 35.8 | 56.42 |
| 1977 | 361 | 316 | 677 | 23 668 | 35.0 | 56.42 |

CHART 1

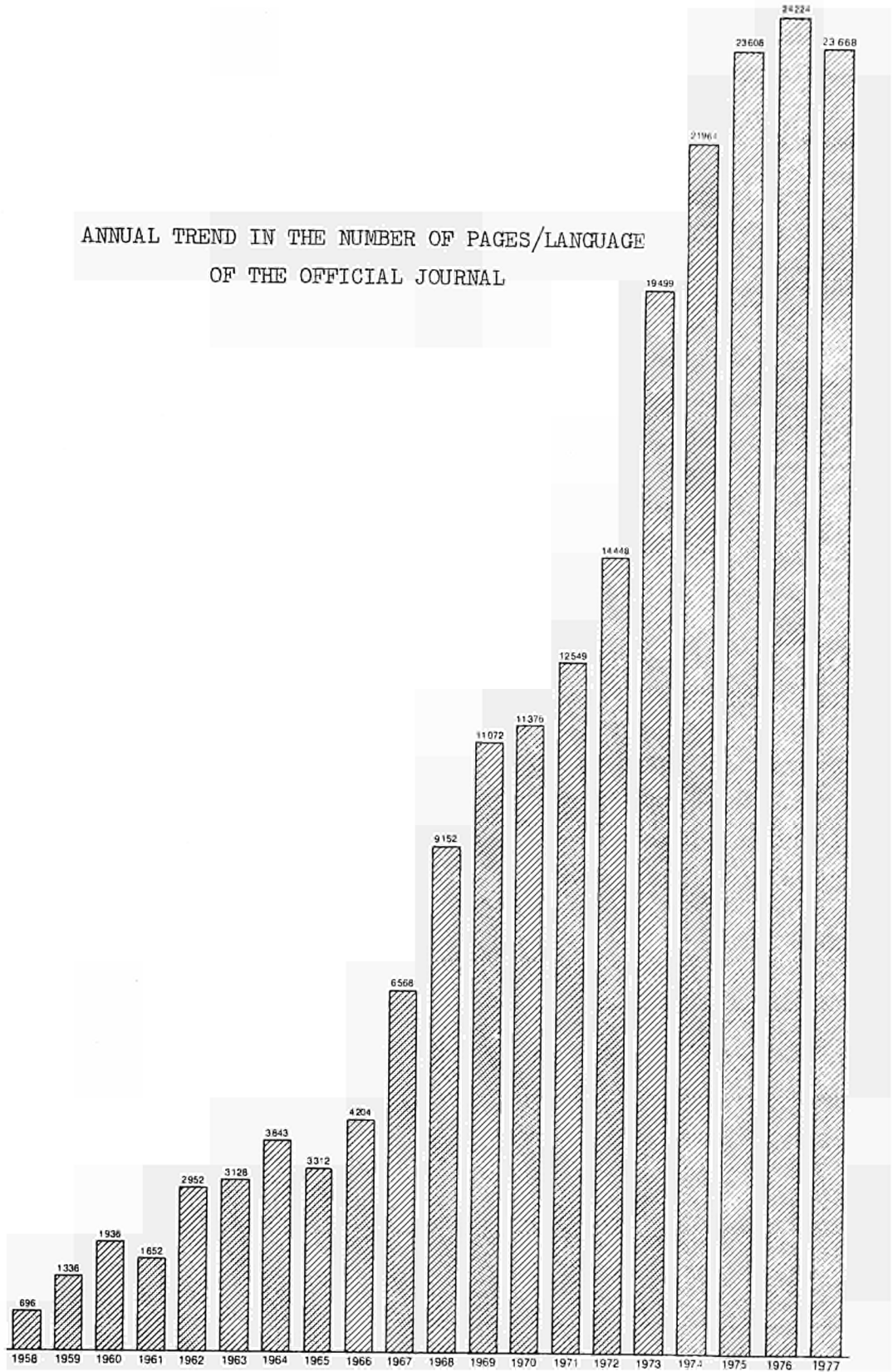
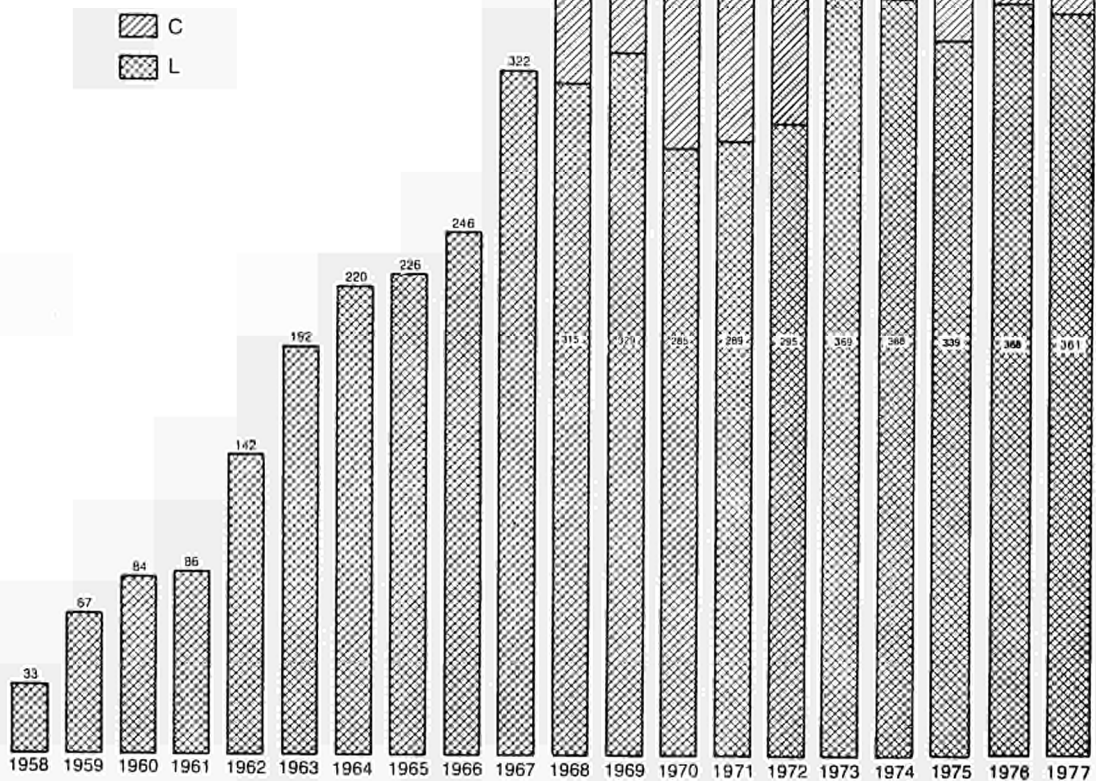


CHART 2

ANNUAL TREND IN THE NUMBER OF ISSUES
OF THE OFFICIAL JOURNAL
OF THE EUROPEAN COMMUNITIES



(1)

b) Reprints of the Official Journal

120 issues, containing a total of 7 442 pages, were reprinted in the Office's workshops, at a cost of Bfrs 5 408 560 (see Table 5, p. 27).

Total reprints amounted to 106 400 copies, comprising 1 800 in respect of 3 issues in Danish, 12 000 in respect of 13 issues in German, 60 700 in respect of 67 issues in English, 21 900 in respect of 21 issues in French, 5 500 in respect of 9 issues in Italian and 4 500 in respect of 7 issues in Dutch.

c) Publication of notices of invitation to tender for public works contracts

1. Number

The number of notices totalled 2 106 (compared with 1 932 in 1976), comprising 811 of the open procedure and 1 295 of the restricted procedure type. Of that total, 239 (202) originated in Belgium, 43 (32) in Denmark, 432 (393) in the Federal Republic of Germany, 330 (265) in France, 57 (34) in Ireland, 34 (4) in Italy, 5 (1) in the Grand-Duchy of Luxembourg, 91 (78) in the Netherlands and 875 (923) in the United Kingdom.

In all, these notices took up 15 702 pages (14 604 in 1976).

2. Translation

The Office forwarded to the MLTTS for translation 9 863 documents relating to invitations to tender (compared with 8 875 in 1976), comprising a total of 17 037 pages translated into five languages (16 623 in 1976) (see Chapter VII, MLTTS, p. 97).

(1) Throughout this report, the figures in brackets are those for 1976.

C. INDEXES TO THE OFFICIAL JOURNAL

The following annual indexes were produced in 1977:

- the annual indexes in German, English, Danish, French and Dutch for 1976 appeared between August and December 1977;
- the annual indexes in English and French for 1975 were printed at the beginning of 1977, and
- the annual index in Danish for 1973 came out at the end of 1977.

The only annual index remaining to be published at the end of 1977 was the annual index for 1976 in Italian, the methodological part of which was ready for printing and the analytical part at the first proof stage. It was printed in February 1978.

The annual indexes for 1976 averaged 743.6 pages.

The monthly alphabetical indexes and methodological tables, in the six languages, for January-October 1977 were published according to schedule in the course of the year, and averaged 98.4 pages or 6.4 pages more than in 1976.

The total number of pages invoiced in 1977 for the indexes was 12 096 compared with 11 810 in 1976. A further 584 pages were published in December 1977, but these will not be invoiced until 1978.

The amounts invoiced for indexes are shown in Table 4, p. 24.

Table 4

ANNUAL AND MONTHLY INDEXES INVOICED IN 1977

(a) pages - b) printing costs - c) cost of the Office's services) (1)

(in BFR)

| INSTITUTIONS | 1975 | | | 1976 | | | 1977 | | | TOTAL | | |
|-------------------------------|-------|---------|---------|-------|------------|-----------|-------|-----------|-----------|--------|------------|------------|
| | a) | b) | c) | a) | b) | c) | a) | b) | c) | a) | b) | c) |
| Parliament | 130 | 84 676 | 57 980 | 561 | 1 115 147 | 737 715 | 695 | 1 149 389 | 913 925 | 1 386 | 2 349 212 | 1 709 620 |
| Council | 213 | 138 739 | 94 998 | 1 042 | 1 989 037 | 1 370 230 | 785 | 1 313 611 | 1 032 275 | 2 040 | 3 441 387 | 2 497 503 |
| Commission | 917 | 597 295 | 408 982 | 3 751 | 7 323 238 | 4 932 565 | 3 693 | 6 144 864 | 4 856 295 | 8 361 | 14 065 397 | 10 197 842 |
| Court of Justice | 9 | 5 862 | 4 014 | 36 | 71 130 | 47 340 | 55 | 92 068 | 72 325 | 100 | 169 060 | 123 679 |
| Economic and Social Committee | 19 | 12 376 | 8 474 | 94 | 187 655 | 123 610 | 96 | 156 338 | 126 240 | 209 | 356 369 | 258 324 |
| Total | 1 288 | 838 948 | 574 448 | 5 484 | 10 686 207 | 7 211 460 | 5 324 | 8 856 270 | 7 001 060 | 12 096 | 20 381 425 | 14 786 968 |

(1) The transport charges are included in the fixed cost of the Official Journal.

D. FINANCIAL RESULTS AND COSTS OF THE OFFICE'S SERVICES

a) Cost of printing the Official Journal

There was a certain upward movement of printing costs in 1977 (see under A., p. 18). These costs are summarized below:

| | |
|--------------------------|--------------------|
| 1. Official Journal 1977 | BFR 299 205 468 |
| | (BFR 299 386 048) |
| 2. Indexes | BFR 20 381 425 |
| | (BFR 16 076 463) |
| | <hr/> |
| Total: | BFR 319 586 893 |
| | (BFR 318 293 586) |

The average cost per page, in six languages, of printing the Official Journal (see Table 5, p. 27) was BFR 2 220 in 1977 (BFR 2 060 in 1976), representing an increase of 7.8%.

The average real cost per page of printing the indexes in the six languages was BFR 1 470 (BFR 1 361 in 1976).

b) Cost of transport

The cost of transporting the Official Journal from the printing works to the Office was BFR 1 664 476 (BFR 1 859 892 in 1976); the cost of transporting the indexes was included in the fixed price for the Official Journal.

c) Cost of the Office's services

In 1977, as explained in the introduction to this report, the Management Committee revised the Office's scale of charges.

The charge per page for the Official Journal was simply adjusted

(BFR 446), but the scale of charges per page for the indexes had to be entirely restructured (BFR 1 315) and this was reflected in the results quoted below:

| | |
|--------------------------|------------------|
| 1. Official Journal 1977 | BFR 60 120 800 |
| | (BFR 53 195 904) |
| 2. Indexes | BFR 14 786 968 |
| | (BFR 4 322 460) |
| | <hr/> |
| Total: | BFR 74 907 768 |
| | (BFR 57 754 068) |

d) Total cost of the Official Journal

The total cost of the Official Journal, including the indexes, can be broken down as follows:

| | |
|--------------------------|--------------------|
| 1. Official Journal 1977 | |
| - printing | BFR 299 205 468 |
| - transport (1) | BFR 1 664 476 |
| - Office services | BFR 60 120 800 |
| | <hr/> |
| | BFR 360 990 744 |
| | (BFR 354 441 844) |
| 2. Indexes | |
| - printing | BFR 20 381 425 |
| - Office services | BFR 14 786 968 |
| | <hr/> |
| | BFR 35 168 393 |
| | (BFR 20 398 923) |
| | <hr/> |
| Total: | BFR 396 159 137 |
| | <hr/> |
| | (BFR 377 907 546) |

The breakdown by institution of items a) printing costs, b) transport costs, c) Office services and d) total costs of the Official Journal will be found in Table 5, p. 27; for the indexes, see Table 4, p. 24.

(1) Including transport costs for indexes.

Table 5

OFFICIAL JOURNAL COSTS INVOICED IN 1977

(in BFR)

| Institutions | Pages | Printing costs | Transport costs | Intervention costs ⁽¹⁾ | Total |
|-------------------------------|----------------------------|-------------------------------------|--------------------------|-----------------------------------|------------------------------|
| Parliament | 16 132 (16 231) | 36 005 255 (34 257 297) | 196 196 (206 460) | 7 194 872 (5 940 546) | 43 396 323 (40 404 303) |
| Council | 22 046 (24 674) | 48 742 527 (50 223 881) | 267 767 (312 487) | 9 832 516 (9 030 684) | 58 842 810 (59 567 052) |
| Commission | (2) 93 028 (100 137) | (2) 206 438 007 (206 258 597) | 1 160 799 (1 286 363) | 41 490 488 (36 650 142) | 249 089 294 (244 195 102) |
| Court of Justice | 1 452 (1 038) | 3 231 375 (2 149 106) | 17 628 (14 352) | 647 592 (379 908) | 3 896 595 (2 543 366) |
| Economic and Social Committee | 2 142 (2 760) | 4 788 304 (5 637 461) | 22 086 (40 230) | 955 332 (1 010 160) | 5 765 722 (6 687 851) |
| Total | 134 800 (144 840) | 299 205 468 (298 526 342) | 1 664 476 (1 859 892) | 60 120 800 (53 011 440) | 360 990 744 (353 397 674) |

(1) Pro forma invoices.

(2) Including:

- 102 pages for the publication of the revenue and expenditure accounts for 1977 of the European Foundation for the Improvement of Living and Working Conditions - Dublin, at a total of BFR 197 268 and
- 102 pages for the publication of the revenue and expenditure accounts for 1977 of the European Centre for the Development of Vocational Training - Berlin, at a total of BFR 229 908.

PUBLICATIONS OTHER THAN THE OFFICIAL JOURNAL

A. DEVELOPMENTS IN 1977

The balance sheet for 1977 reveals a very substantial increase in the number of texts published (see Table 6, p. 30), in the number of proof-read pages (see Table 9, p. 33) and in total output of the so-called non-proof-read pages (see Table 10, p. 33).

With a view to standardizing formats and harmonizing the presentation of its products, the publications sector has compiled the following documents:

- guidelines for the preparation of manuscripts and their submission for printing;
- a catalogue of technical standards for the presentation of European Community publications.

To enhance the standard of layouts, and to organize the typographical aspects of the work, a 'layouts office' has been set up within the publications sector.

In accordance with the decisions of an inter-institutional working group on the introduction of bibliographic 'fiches', and with the full backing of the Management Committee, these bibliographies are put together by the publications sector on the basis of data submitted by the issuing departments and will be found at the end of every non-periodical publication.

It has been decided, in the interests of easier identification, to use ISBN (1) and ISSN numbers (2) for the non-periodical and periodical publications respectively.

B. PRODUCTION

The production process (books, brochures and other publications) requires the services of production staff and proof-readers.

The comparative tables in this chapter all cover the last five years.

a) Work done

The volume of work is shown in Table 6 (see below). The increasing annual workload, the need to supervise the work carried out in some fifty printing works in all Member States and the complexity of certain new composition and printing techniques have obliged the head of this unit to look into the possibility of strengthening the production teams.

Table 6

NUMBER OF TEXTS

| Languages | 1973 | 1974 | 1975 | 1976 | 1977 |
|--------------------------------------|------|-------|-------|-------|-------|
| <u>Texts composed</u> | | | | | |
| Danish | 25 | 71 | 84 | 100 | 95 |
| German | 121 | 118 | 102 | 103 | 104 |
| English | 88 | 107 | 99 | 109 | 103 |
| French | 119 | 113 | 104 | 108 | 105 |
| Italian | 113 | 103 | 98 | 107 | 94 |
| Dutch | 113 | 105 | 97 | 106 | 93 |
| Irish | 1 | - | 1 | - | - |
| Multilingual | 95 | 113 | 125 | 135 | 142 |
| Spanish | 9 | 13 | 14 | 12 | 11 |
| Greek | - | - | - | 1 | - |
| Portuguese | - | - | - | 1 | - |
| | 684 | 743 | 724 | 782 | 747 |
| <u>Printed by photo-reproduction</u> | | | | | |
| All languages | 298 | 344 | 395 | 348 | 814 |
| Total | 982 | 1 087 | 1 119 | 1 130 | 1 561 |

(1) ISBN: International Standard Book Numbers.

(2) ISSN: International Standard Serial Numbers.

The fact that the number of texts composed has remained stable, although the number of texts printed by photo-reproduction has shown a substantial increase, can be explained by the fact that the Office has taken over the production of certain documents which were formerly printed without recourse to its services.

b) Proof-reading

The increase in the volume of proof-reading work is clearly revealed by the number of proof-read pages (Table 7). Although there has been little change in the number of texts, the workload has steadily increased from year to year, not only in terms of pages but also in terms of the variety and complexity of the work involved.

Table 7

NUMBER OF PROOF-READ PAGES PER LANGUAGE

| Languages | 1973 | 1974 | 1975 | 1976 | 1977 |
|------------|--------|---------|--------|--------|---------|
| Danish | 4 118 | 10 860 | 12 757 | 14 805 | 17 326 |
| German | 18 793 | 21 967 | 14 693 | 15 966 | 18 192 |
| English | 11 098 | 18 721 | 19 310 | 18 026 | 18 723 |
| French | 18 084 | 20 478 | 15 351 | 17 102 | 19 166 |
| Italian | 16 740 | 14 810 | 13 738 | 16 307 | 17 163 |
| Dutch | 17 781 | 15 367 | 13 739 | 16 284 | 17 180 |
| Irish | 1 504 | - | 2 | - | - |
| Spanish | 1 752 | 1 980 | 1 698 | 1 188 | 1 384 |
| Greek | - | - | - | 32 | - |
| Portuguese | - | - | - | 48 | - |
| Total | 89 870 | 104 183 | 91 288 | 99 758 | 109 134 |

The table shows that the Danish language has gradually made up the leeway, and caught up with the other Community languages in 1977.

It should be noted that the so-called non-proof-read pages (Table 10, p. 33) require a whole series of operations by the Office (checks on paging and matching of summaries and contents, as well as the correction of covers, end pages and, in certain cases, bibliographies) before such pages can be printed.

C. FINANCIAL RESULTS AND INTERVENTION COSTS

a) Cost of printing publications

The total costs of printing publications in the outside printing works and in the Office's workshops are shown in the table below:

Table 8

BREAKDOWN OF PRINTING COSTS BY INSTITUTION

(in BFR)

| Institutions | Outside printing works | Workshops of the Publications Office |
|--|------------------------|--------------------------------------|
| Parliament | 58 305 351 | - |
| Council | 9 028 450 | 2 854 452 |
| Commission | 152 528 336 | 20 234 438 |
| Court of Justice | 17 127 046 | 2 284 226 |
| Economic and Social Committee | 1 832 155 | - |
| CEDEFOP (1) | 625 485 | - |
| ECSC Audit Board | 695 085 | - |
| European Schools | 473 129 | - |
| Total | 240 615 037 | 25 373 116 |
| (1) European Centre for the Development of Vocational Training | | |

b) Cost of the Office's services

For 1977, charges for the Office's services were fixed by the Management Committee as follows:

- BFR 781 per proof-read page;
- BFR 109 per non-proof-read page.

Total numbers of proof-read and non-proof-read pages are shown in Tables 9 and 10.

Table 9

BREAKDOWN OF PROOF-READ PAGES BY INSTITUTION

| Institutions | 1973 | 1974 | 1975 | 1976 | 1977 |
|---|---------------|----------------|---------------|---------------|----------------|
| Parliament | 18 076 | 22 744 | 24 430 | 28 414 | 31 741 |
| Council | 2 386 | 3 354 | 2 042 | 1 588 | 5 127 |
| Commission | 58 496 | 61 003 | 45 776 | 45 542 | 46 165 |
| Court of Justice | 8 632 | 13 766 | 16 144 | 20 828 | 22 028 |
| Economic and Social Committee | 1 004 | 1 176 | 1 136 | 1 640 | 1 263 |
| ECSC Audit Board | 1 100 | 940 | 902 | 1 050 | 160 |
| CEDEFOP (1) | - | - | - | - | 1 836 |
| European Schools | 176 | 696 | 234 | - | 250 |
| Publications Office | - | 504 | 624 | 696 | 564 |
| Total | 89 870 | 104 183 | 91 288 | 99 758 | 109 134 |
| (1) European Centre for Vocational Training | | | | | |

Table 10

NUMBERS OF NON-PROOF-READ PAGES BROKEN DOWN BY
INSTITUTION

| Institutions | 1973 | 1974 | 1975 | 1976 | 1977 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| Parliament | 180 | - | - | - | 1 332 |
| Council | - | - | 5 418 | 4 698 | 8 193 |
| Commission | 44 060 | 34 434 | 61 017 | 47 560 | 54 865 |
| Court of Justice | 422 | - | - | 1 944 | 2 192 |
| Economic and Social Committee | - | - | - | - | - |
| European Schools | - | - | 192 | - | - |
| Publications Office | - | - | - | - | 176 |
| Total | 44 662 | 34 434 | 66 627 | 54 202 | 66 758 |

Invoices were issued for a total of BFR 92 050 608. The following table (Table 11) shows a breakdown of this total by institution, the invoices (with the exception of CEDEFOP, Berlin) being charged to Article 2390 of their respective budgets.

Table 11

BREAKDOWN OF THE COSTS OF THE OFFICE'S SERVICES
BY INSTITUTION

| Institutions | Pages | Amounts |
|-------------------------------|---------|------------|
| Parliament | a) | 24 789 721 |
| | b) | 145 188 |
| Council | a) | 4 004 187 |
| | b) | 893 037 |
| Commission | a) | 36 054 865 |
| | b) | 5 980 285 |
| Court of Justice | a) | 17 203 868 |
| | b) | 238 928 |
| Economic and Social Committee | a) | 986 403 |
| CEDEFOP | a) | 1 433 916 |
| ECSC Audit Board | a) | 124 960 |
| European Schools | a) | 195 250 |
| Total | 175 152 | 92 050 608 |
| a) Proof-read pages | | |
| b) Non-proof-read pages | | |

c) Total cost of publications

The total cost of publications was

| | |
|------------|-----------------|
| - printing | BFR 265 988 153 |
| - services | BFR 92 050 608 |

Total:

BFR 358 038 761
=====

CHAPTER III - GENERAL SALES POLICY AND THE RESULTS OBTAINED;
ALLOCATION OF SALES REVENUE TO THE INSTITUTIONS

III - GENERAL SALES POLICY AND THE RESULTS OBTAINED;
ALLOCATION OF SALES REVENUE TO THE INSTITUTIONS

A. MEASURES TO BOOST THE CIRCULATION OF PUBLICATIONS

1. Sales promotion

In the year under review, the Office devoted a major effort to the development of a coherent and comprehensive sales promotion system. This involves six main lines of activity:

a) Mailing

In 1977, thirty-two 'recent issues' notices were sent out, representing the distribution of 1 030 755 publicity inserts. The effectiveness of this method of sales promotion was confirmed by the large number of orders reaching the Office via the reply-cards attached to the notices.

b) Bibliography, reviews

The Office has compiled a press file, under nine separate headings based on readership categories; the file is regularly updated, and now contains the titles and addresses of 750 specialized periodicals.

The Office has approached more than 200 periodicals with requests for review articles. About 150 reviews of specific publications have resulted from initiatives taken by the Press Offices.

c) Bibliographies in Community publications

The Office also organized the systematic exploitation of the Community's own publications, such as the Official Journal and the Documentation Bulletin, and proposes to do likewise with euro-abstracts in the near future.

d) Announcements in the press

To make sure of consistently getting through to a specific readership, the Office modulates its publicity according to the nature of the publication in question, by placing its announcements in the popular press, the specialized media, magazines, etc.

In 1977, five such announcements were inserted in the press.

e) Exhibitions

As every year, the Office took a stand at the Frankfurt International Book Fair, which was a resounding success.

In preparation for this exhibition, the Office helped compile a mini-catalogue, in six languages, containing a selection of titles from the General Catalogue.

Apart from this major occasion, the Office participated in displays of publications at conferences and specialized seminars.

f) Yellow List and General Catalogue

Since 1 June 1977, the Office has edited and printed the Yellow List of publications as well as the General Catalogue. In the year under review, 300 new requests were received for inclusion in the mailing file for the List, and the Office also sent out more than 300 catalogues in response to requests from individuals.

2. Other activities

The collaboration between the Office and the Press Offices was examined in detail, as in previous years, at the joint meeting held in Paris on 16 and 17 June 1977.

In Belgium, the sales network now includes the new depository of the *Moniteur Belge*, CREDOC, whose fields of interest are very similar to those of many Community publications.

The Office has continued its active participation in the studies relating to the development of a computerized system of management of addresses and circulation, and of an automated cataloguing and bibliographic research system.

B. RESULTS OF SALES PROMOTION ACTIVITIES

1. Official Journal

1977 saw the launching of the microform edition of the Official Journal. Production difficulties, particularly with regard to deadlines, precluded any real development of demand in 1977. The monthly production of the microfiches and films to serve these subscriptions has now been entrusted to an outside contractor on whom tight deadlines have been imposed. It should be pointed out that microfiches represent 99% of the demand, while demand for 16 mm and 35 mm microfilms has been extremely low.

As far as the edition on paper is concerned, there was no major change compared with 1976. Sales slipped back slightly in certain countries, but this reduction was compensated by an increase elsewhere.

Table 12, p. 40, compares the exact numbers of subscriptions dealt with by the Office with the figures for the preceding financial year.

Table 12

TRENDS IN SUBSCRIPTIONS TO THE
OFFICIAL JOURNAL OF THE EUROPEAN COMMUNITIES

| Countries | Paper editions L + C | |
|------------------------------|----------------------|-------|
| | 1976 | 1977 |
| Belgium | 1 624 | 1 616 |
| Denmark | 508 | 493 |
| Germany | 1 577 | 1 529 |
| France | 1 627 | 1 666 |
| Ireland | 137 | 179 |
| Italy | 1 391 | 1 431 |
| Luxembourg | 113 | 109 |
| Netherlands | 580 | 615 |
| United Kingdom | 1 157 | 1 257 |
| Community total | 8 714 | 8 895 |
| European third countries | 369 | 241 |
| Non-European third countries | 416 | 530 |
| Grand total | 9 499 | 9 666 |

2. Publications other than the Official Journal

The changing pattern of subscriptions to periodical publications other than the Official Journal is shown in Table 13, p. 41.

It should be noted that 86 publications or series are sold by standing order. 4 464 standing orders were dealt with in 1977. In the field of separate works, the Office coded 266 new titles in 1977, broken down by institution as follows:

| | |
|-------------------------|-----|
| - Commission - DG XIII | 116 |
| " DG IX | 101 |
| " Statistical Office | 41 |
| - Parliament | 5 |
| - Court of Justice | 3 |

Table 13

TREND IN SUBSCRIPTIONS TO PUBLICATIONS
OTHER THAN THE OFFICIAL JOURNAL

| Titles | Supplied by the Office | | | Supplied by the Sales Offices | | | Total | | |
|---|------------------------|-------|---------|-------------------------------|-------|----------|--------|--------|----------|
| | 1976 | 1977 | ± % | 1976 | 1977 | ± % | 1976 | 1977 | ± % |
| - Debates | 277 | 343 | + 23.80 | - | - | - | 277 | 343 | + 23.80 |
| - Working documents | 205 | 223 | + 8.78 | - | - | - | 205 | 223 | + 8.78 |
| Total Parliament | 482 | 566 | + 17.43 | - | - | - | 482 | 566 | + 17.43 |
| - Bulletin | 1 756 | 1 630 | - 7.17 | 1 567 | 1 563 | - 0.25 | 3 323 | 3 193 | - 3.91 |
| - Economic situation | 621 | 583 | - 6.12 | 467 | 446 | - 4.50 | 1 088 | 1 029 | - 5.42 |
| - Graphs and notes | 574 | 389 | - 32.23 | 366 | 354 | - 3.28 | 940 | 743 | - 20.96 |
| - Business surveys | 130 | 166 | + 27.70 | 160 | 217 | + 35.62 | 290 | 383 | + 32.07 |
| - Pig iron and steel | 573 | 532 | - 7.16 | - | - | - | 573 | 532 | - 7.16 |
| - Vocational training. Information bulletin | 201 | 182 | - 9.45 | 314 | 298 | - 5.10 | 515 | 480 | - 6.80 |
| - Agricultural markets - prices | - | 19 | - | - | 20 | - | - | 39 | - |
| Total Commission / DG IX (excluding Directorate-General for Scientific and Technical Information and Information Management) | 3 855 | 3 501 | - 9.18 | 2 874 | 2 898 | + 0.83 | 6 729 | 6 399 | - 4.90 |
| - Euro-abstracts | 213 | 230 | + 7.98 | - | - | - | 213 | 230 | + 7.98 |
| - Transatom | 150 | - | - | - | - | - | 150 | - | - |
| Total Commission / DG XIII (Directorate-General for Scientific and Technical Information and Information Management) | 363 | 230 | - 36.64 | - | - | - | 363 | 230 | - 36.64 |
| - General statistics | 556 | 540 | - 2.88 | 541 | 517 | - 4.44 | 1 097 | 1 057 | - 3.65 |
| Industrial statistics | 314 | 332 | + 5.73 | 379 | 379 | - | 693 | 711 | + 2.60 |
| Energy statistics | 224 | 246 | + 9.82 | 283 | 288 | + 1.77 | 507 | 534 | + 5.32 |
| Iron and steel statistics | 220 | 218 | - 0.91 | 238 | 243 | + 2.10 | 458 | 461 | + 0.65 |
| Transport statistics | 8 | 15 | + 87.50 | 8 | 31 | + 287.50 | 16 | 46 | + 187.50 |
| - External trade : monthly statistics | 245 | 258 | + 5.31 | 235 | 238 | + 1.28 | 480 | 496 | + 3.33 |
| trade statistics | 20 | - | - | 6 | - | - | 26 | - | - |
| - Agricultural statistics | | | | | | | | | |
| a) Crop production | 86 | 112 | + 30.23 | 59 | 41 | - 30.51 | 145 | 153 | + 5.52 |
| b) Production of meat | 68 | 93 | + 36.76 | 37 | 37 | - | 105 | 130 | + 23.81 |
| c) Production of milk and milk products | 66 | 92 | + 39.39 | 35 | 21 | - 40.00 | 101 | 113 | + 11.88 |
| d) Eggs for incubation and chicks | 53 | 67 | + 26.42 | 13 | 5 | - 61.54 | 66 | 72 | + 9.10 |
| e) Selling prices of agricultural products | 90 | 105 | + 16.67 | 49 | 39 | - 20.41 | 139 | 144 | + 3.60 |
| f) Purchasing prices of agriculture | 94 | 101 | + 7.45 | 38 | 37 | - 2.63 | 132 | 138 | + 4.54 |
| Global subscriptions (a - f) | 47 | 67 | + 42.55 | 22 | 42 | + 91.00 | 69 | 109 | + 57.97 |
| - EC-index of producer prices of agricultural products | - | 3 | - | - | - | - | - | 3 | - |
| Total statistics | 2 091 | 2 249 | + 7.56 | 1 943 | 1 918 | - 1.29 | 4 034 | 4 167 | + 3.30 |
| Court of Justice | | | | | | | | | |
| - Reports of cases before the Court | 300 | 369 | + 23.00 | 1 027 | 1 071 | + 4.28 | 1 327 | 1 440 | + 8.51 |
| Grand total | 7 091 | 6 915 | - 2.48 | 5 844 | 5 887 | + 0.74 | 12 935 | 12 802 | - 1.03 |

C. COPYRIGHT

Since 1977, Sales has dealt with incoming requests for the concession of reproduction or translation rights.

The Office received twenty such requests in the year under review, and these were all granted (subject to special conditions in certain cases).

These requests may be broken down as follows:

1. partial reproduction

10, including 8 in respect of EUR documents

2. total reproduction

microform : 2

paper : 3 (Directives or proposals published in the Official Journal)

3. translation

specific publications : 4

all publications : 1

Most of the requests under the first two headings came from the United States, and all the requests for permission to translate were received from Japan or Spain.

D. SALES REVENUE ⁽¹⁾

Total sales turnover amounted to BFR 65 315 577, broken down between the institutions as follows:

| | | |
|----------------------------|---------------------------------|--------------------|
| a) <u>Official Journal</u> | - Parliament | BFR 3 645 537 |
| | - Council | BFR 4 981 992 |
| | - Commission | BFR 21 022 624 |
| | - Court of Justice | BFR 328 125 |
| | - Economic and Social Committee | BFR <u>484 053</u> |
| | Total : | BFR 30 462 331 |
| | | ===== |

See also Chapter IV, 'Accounts Office', p. 51 and Table 20, p. 59.

| | | |
|-------------------------------------|-----|----------------------------|
| b) <u>Publications</u> - Parliament | BFR | 991 888 |
| - Council | BFR | 1 476 273 |
| - Commission | BFR | 30 511 340 |
| - Court of Justice | BFR | 1 873 745 |
| - Economic and Social Committee | | - |
| Total : | BFR | <u>34 853 246</u> ===== |

In accordance with the decisions of the Management Committee, the Office's net sales revenue, minus the rebates to the sales offices, charges and unpaid invoices, was entirely paid over to the institutions.

This net revenue amounted to BFR 51 836 922, and was allocated to the institutions as follows (see also Table 20):

| | | |
|---------------------------------|-----|----------------------------|
| - Parliament | BFR | 3 876 904 |
| - Council | BFR | 5 399 126 |
| - Commission | BFR | 40 315 426 |
| - Court of Justice | BFR | 1 840 781 |
| - Economic and Social Committee | BFR | 404 685 |
| Total: | BFR | <u>51 836 922</u> ===== |

To enable the Office to implement the decisions taken by the Management Committee at the beginning of the year with regard to the accounts and the allocation of sales revenue, the Office decided to conclude a contract with a service company for the computer processing of its accounts.

This solution, which will be applied as from the beginning of 1978, provides for the allocation of receipts on the basis of the amounts actually paid and ensures that the accounts are more reliable and less laboriously prepared than hitherto. It includes the keeping of a separate receipts account for each institution, whereas exchange differences, bank charges, miscellaneous

expenses and the insolvent debtors account are managed on a global basis and their balances allocated to the different institutions at the end of the year in proportion to their respective shares of total receipts. The amounts paid in 1978 in respect of invoices issued under the earlier system will also be allocated by this method.

The computer will provide the Accounts Office with appropriate tools for identifying unpaid invoices, so that these can be considerably reduced in future.

CHAPTER IV - ACTIVITIES OF THE INTERNAL
SERVICES OF THE PUBLICATIONS
OFFICE

IV - ACCOUNTS OFFICE

A. BUDGET MANAGEMENT

The total cost of the Office, excluding capital costs, rose by BFR 38 707 573 (+ 13%), from BFR 290 658 981 in 1976 to BFR 329 366 554 in 1977.

Expenditure under title 1 (expenditure on staff) increased by BFR 32 122 478.

Expenditure under title 2 (buildings, equipment and miscellaneous administrative expenditure) showed a rise of BFR 5 547 141 (excluding the value of stocks).

The book value of the paper in stock at 31 December 1977 was BFR 5 536 524.

Investment expenditure totalled BFR 14 495 567, compared with BFR 14 438 584 in 1976. The breakdown of this expenditure was as follows:

for the workshops:

- - - - -

| | |
|--|---------------|
| - three offset presses | BFR 5 196 000 |
| - supplementary equipment for the photocomposition section | BFR 2 932 900 |
| - one book bindery assembler | BFR 2 381 000 |
| - one elevator for the trimming machine | BFR 83 000 |
| - one automatic stacker | BFR 378 000 |
| - one headlining machine | BFR 99 998 |
| - one photo lens | BFR 14 390 |
| - ten offset plates | BFR 54 500 |
| - small items of equipment | BFR 48 999 |

for the dispatch department:

| | | |
|--------------------------|-----|---------|
| - one franking machine | BFR | 106 425 |
| - one addressing machine | BFR | 505 064 |
| - one interphone system | BFR | 361 069 |
| - one van | BFR | 301 764 |

for all departments:

| | | |
|--|-----|-----------|
| - typewriters and calculating machines | BFR | 198 942 |
| - one data storage machine | BFR | 483 600 |
| - one car | BFR | 148 236 |
| - office equipment | BFR | 1 043 615 |
| - canteen equipment | BFR | 106 070 |
| - small items of equipment | BFR | 51 995 |

Table 14 shows the development of the Office's expenditure between 1973 and 1977; Table 15 provides a breakdown by department.

B. OPERATING RESULTSa) Breakdown of the expenditure of the Office for 1977

The criteria hitherto applied to the departmental breakdown of expenditure were modified in the year under review, as a result of the restructuring of the Office and its analytical accounts (see Table 16).

The actual costs of the different sectors were as follows:

| | | |
|--|-----|------------|
| - Official Journal | BFR | 60 414 575 |
| - OJ indexes | BFR | 11 603 518 |
| - publications | BFR | 66 950 755 |
| - sales | BFR | 28 704 448 |
| - workshops | BFR | 57 853 580 |
| - dispatch | BFR | 74 575 260 |
| - technical and administrative section | BFR | 21 691 348 |

Table 17 compares the actual costs incurred by the various departments with the value of the invoices issued in respect of their services.

It should be noted, in this context, that the costs of the technical and administrative section (which is responsible for the awarding and management of contracts) and of the sales service are charged to the budget and therefore not invoiced.

The failure of invoices to cover the real cost of the workshops which is revealed by this table is explained in the section of this report which deals with their operating results (p.63). The comparison made in the latter context is based on theoretical capacity, and not on actual costs; but the conclusion is identical and tallies with the forecasts: i.e. a shortfall resulting from the prolonged shut-down of the composition shop.

b) Analytical accounts

1. Work done

The Management Committee brought the restructured system of analytical accounts into operation as from 1 January 1977.

Based on logically structured cost sectors, the system exhibits the following characteristics:

- certain costs are simply charged to the budget, and there is no allowance for their share of overheads in the invoices: this applies to the technical and administrative section and the sales service; the charging of sales costs to the budget is counter-balanced by the return of net receipts, in their entirety, to the institutions;
- the cost of the dispatch department is calculated and invoiced as such, as a service;
- the invoicing unit is either the page printed or the production hour;
- the cost of the workshops now includes an allowance for depreciation of the technical equipment.

2. Structure of the analytical accounts

On the basis of the Office's 'Plan of Organization' the separate cost sectors are identified as follows:

- Official Journal
- OJ indexes
- publications
- sales
- workshops
- dispatching
- technical and administrative section.

The direct and indirect costs are broken down and charged to the different sectors on the basis of clearly defined parameters, to permit the calculation of costs by sector. For the production sectors, the unit price is determined for each service. The non-productive services performed by the Office on behalf of the institutions (conclusion of contracts, sales) are charged to the budget.

3. Tariffs

The 1977 tariffs, resulting from the application of the procedure explained above, were calculated on the basis of a theoretical production capacity derived from past experience which will have to be adjusted to the realities of future financial years. The scale of charges is as follows:

| | |
|---|---|
| - Official Journal (production and proof-reading) | BFR 446/page |
| - indexes (compilation) | BFR 1 315/page |
| - publications (production and proof-reading) | BFR 781/proof-read page |
| - " (production only) | BFR 109/non-proof- read page |
| - workshops | BFR 943 h/composi- tion |
| | BFR 1 182 h/photo |
| | BFR 855 h/offset |
| | BFR 577 h/make-up |
| - dispatch (Official Journal and indexes) | BFR 440/page |
| - " (other publications) | invoiced at 31 December on the basis of real costs. |

c) Sales accounts

The balance sheet and profit and loss account of the sales sector (Official Journal + publications) will be found in Tables 18 and 19.

The balance on the assets side of the balance sheet shows:

- the Office's financial resources, amounting to BFR 53 137 061;
- the amounts due from customers, totalling BFR 17 008 333.

The items entered under liabilities represent:

- payments in the suspense account, totalling BFR 1 430 945;
- the net balance of BFR 68 714 449.

Profit and loss account:

the breakdown of the Office's operating expenditure of BFR 14 166 955 as entered in the profit and loss account is:

- | | |
|---|----------------|
| - rebate to sales offices | BFR 12 450 288 |
| - exchange differences and bank charges | BFR 1 549 038 |
| - insolvent debtors | BFR 167 629. |

The entries on the credit side of this account show:

- | | |
|--|----------------|
| - gross sales revenue | BFR 65 315 577 |
| - interest on current and deposit accounts | BFR 2 559 009 |
| - postal charges and miscellaneous revenue | BFR 896 326. |

d) Allocation of sales revenue

The criteria for the allocation of sales revenue have been modified by the Management Committee. As from 1977, all such revenue, after the deduction of operating expenditure, is returned to the institutions.

Gross sales revenue rose by about 3%, to BFR 65 315 577, compared with BFR 63 556 351 in 1976; the operating results showed a surplus of BFR 54 603 957, equivalent to 84% of gross turnover.

Table 20 gives a breakdown of the allocation of sales revenue to the institutions.

Table 14

BUDGETARY EXPENDITURE
OF THE PUBLICATIONS OFFICE

1973 - 1977

(in EFR)

| Expenditure | Budget heading or chapter | FINANCIAL YEAR | | | | |
|--|---------------------------|----------------|-------------|-------------|-------------|-------------|
| | | 1977 | 1976 | 1975 | 1974 | 1973 |
| A. TOTAL FOR OFFICIALS | Chapters 11 +12 | 180 825 877 | 153 179 173 | 131 466 970 | 101 848 611 | 80 123 550 |
| B. TOTAL FOR AUXILIARY STAFF | 1110 | 1 527 160 | 275 461 | 241 240 | 61 351 | 569 005 |
| Local staff | 1112 | 21 165 348 | 21 454 326 | 19 614 754 | 14 251 354 | 11 225 849 |
| Overtime | 1150 | 1 674 150 | 1 636 615 | 1 459 564 | 920 480 | 572 796 |
| C. TOTAL FOR LOCAL STAFF | | 22 839 498 | 23 090 941 | 21 074 318 | 15 171 834 | 11 798 645 |
| D. TOTAL FOR TEMPORARY STAFF | 1172 | 342 685 | 541 089 | 66 567 | 716 466 | 250 000 |
| E. TOTAL FOR FREELANCE PROOF-READERS | 1171 | 13 807 962 | 9 499 158 | 10 836 252 | 11 999 692 | 10 155 342 |
| F. TOTAL MISSION EXPENSES | 1301 | 3 546 974 | 3 181 856 | 2 497 181 | 2 321 490 | 2 440 578 |
| I. TOTAL EXPENDITURE ON STAFF (A+B+C+D+E+F) (TITLE 1) | | 222 890 156 | 189 767 678 | 166 182 528 | 132 119 444 | 105 337 120 |
| Expenditure preliminary to construction | 202 | - | - | - | - | 185 000 |
| Rent | 2100 | 31 665 138 | 25 404 264 | 25 887 551 | 22 364 985 | 7 439 493 |
| Insurance | 2110 | 186 781 | 210 885 | 192 131 | 209 790 | 44 720 |
| Water, gas, electricity and heating | 2120 | 4 532 192 | 3 690 987 | 3 750 000 | 3 400 000 | 800 000 |
| Cleaning and maintenance | 2130 | 4 240 104 | 3 611 728 | 3 443 934 | 2 432 135 | 1 483 096 |
| Fitting-out of premises | 2140 | 286 983 | 1 294 894 | 282 083 | 203 360 | 299 795 |
| Security and guarding of buildings | 2150 | 1 801 930 | - | - | - | - |
| Other expenditure | 2190 | 95 530 | 1 500 000 | 1 065 732 | 901 963 | 100 000 |
| Total Chapter 21 | | 42 808 658 | 35 712 758 | 34 621 431 | 29 512 233 | 10 167 104 |
| Office machinery: rental | 2202 | - | - | 154 080 | 95 550 | - |
| Office machinery: maintenance - repairs | 2203 | 336 999 | 245 636 | 241 446 | 125 929 | 60 000 |
| Furniture : maintenance - repairs | 2213 | 19 015 | 9 600 | - | 22 315 | 5 000 |
| Technical equipment and installations: rental | 2222 | 228 482 | 189 070 | 179 698 | 130 000 | 162 104 |
| idem: maintenance - repairs | 2223 | 850 734 | 836 144 | 541 624 | 521 782 | 384 477 |
| Transport: maintenance - repairs | 2233 | 137 668 | 85 741 | 48 633 | 20 605 | 13 852 |
| Library stock and book purchases | 2250 | 32 874 | 17 755 | 25 743 | 24 560 | - |
| Subscriptions to newspapers and periodicals | 2252 | 8 106 | - | 12 500 | 10 000 | - |
| Subscriptions to news agencies | 2253 | 6 000 | 11 300 | 10 000 | - | - |
| Binding | 2254 | 120 000 | - | - | - | - |
| Total Chapter 22 | | 1 739 878 | 1 395 246 | 1 213 724 | 950 741 | 625 433 |
| Stationery and office supplies | 2300 | 14 666 016 | 14 996 654 | 16 912 293 | 13 045 490 | 7 952 477 |
| Postal charges | 2310 | 49 999 570 | 48 090 859 | 15 335 362 | 13 600 000 | 8 750 000 |
| Telephone, telegraph, telex | 2311 | 1 972 340 | 1 383 042 | 1 281 094 | 1 140 310 | 1 500 000 |
| Miscellaneous insurance | 2390 | - | - | - | - | - |
| Uniforms and overalls | 2391 | 170 720 | 149 526 | 107 713 | 77 478 | 7 113 |
| Miscellaneous expenditure on internal meetings | 2392 | 23 924 | 20 577 | 40 538 | 24 951 | - |
| Departmental removals | 2393 | 299 963 | 299 779 | 404 626 | 1 150 000 | 750 000 |
| Small items of expenditure | 2394 | - | - | - | - | - |
| Total Chapter 23 | | 67 132 533 | 64 940 437 | 34 081 626 | 29 038 229 | 18 959 590 |
| Entertainment and representation | 2401 | 4 160 | 11 052 | 5 300 | 29 641 | 41 215 |
| Holding and convening of meetings | 2500 | 289 739 | 209 041 | 182 478 | 225 000 | 79 264 |
| Consultations, studies | 2600 | - | - | - | - | - |
| Total Chapters 24 + 25 + 26 | | 293 899 | 220 093 | 187 778 | 254 641 | 120 479 |
| II. TOTAL OVERHEADS (TITLE 2) | | 111 974 968 | 102 268 534 | 70 104 559 | 59 755 844 | 30 057 606 |
| GRAND TOTAL (I + II) | | 334 865 124 | 292 036 212 | 236 287 087 | 191 875 288 | 135 394 726 |
| III. INVESTMENT EXPENDITURE | | | | | | |
| Restaurants and canteens | 1420 | (1) 125 658 | 1 145 321 | 1 175 900 | - | - |
| Training courses | 1510 | (2) 70 361 | - | - | - | - |
| Office machinery - new purchases | 2200 | 198 942 | 722 806 | 196 531 | 219 217 | 342 615 |
| Office machinery - replacements | 2201 | - | - | - | - | - |
| Furniture - new purchases | 2210 | 896 574 | 1 249 245 | 1 095 736 | 989 256 | 1 098 000 |
| Furniture - replacements | 2211 | 147 041 | - | - | - | - |
| Technical equipment and inst. - new purchases | 2220 | 7 448 945 | 1 785 298 | 7 980 653 | 6 582 044 | 734 800 |
| Technical equipment and inst. - replacements | 2221 | 5 196 000 | 9 390 096 | 223 965 | 62 995 | 1 128 709 |
| Transport - new purchases | 2230 | 148 236 | 145 818 | - | - | 288 954 |
| Transport - replacements | 2231 | 301 764 | - | - | - | - |
| TOTAL FOR INVESTMENTS (3) | | 14 533 521 | 14 438 584 | 10 672 785 | 7 853 512 | 3 593 078 |
| GRAND TOTAL (I + II + III) | | 349 398 645 | 306 474 796 | 246 959 872 | 199 728 800 | 138 987 804 |
| Workforce | | 214 | 206 | 198 | 181 | 173 |

(1) EFR 125 658, including EFR 106 070 - investments

(2) EFR 70 361, including EFR 51 995 - investments

(3) Total investments 1977 therefore amount to EFR 14 495 567

(4) New nomenclature as from 1977.

BREAKDOWN OF EXPENDITURE IN 1977

(In BFR)

| 1 | EXPENDITURE ON STAFF - TITLE 1 | | | | | | | | | | | OPERATING EXPENDITURE - TITLE 2 | | | | | | | | GRAND TOTAL | |
|---|--------------------------------|-------------------------------------|--------------------|--------------------------------------|----------------------------------|------------------------------|------------------------------|-------------------------------------|--------------------------|-------------------------------|---------------------------------|---------------------------------|---|---|--|--|----------------------|---------------------------------|-------------|-------------|-------------|
| | Officials | | | Auxiliary staff items 1110 + 1160 | Local staff items 1112 + 1150 | Temporary staff item 1172 | Freelance staff item 1171 | Staff mission expenses item 1301 | Restaurants item 1420 | Training courses item 1510 | TOTAL EXPENDITURE UNDER TITLE 1 | | Rental and associated expenditure Chap. 21 | Movable property and associated expenditure Chap. 22 | Current administrative expenditure Chap. 23 | Entertainment and representation Chap. 24 | Meetings Chap. 25 | TOTAL EXPENDITURE UNDER TITLE 2 | | | |
| | Exp. on staff Chap. 11 | Allowances and expenses Chap. 12 | TOTAL 4 = 2 + 3 | | | | | | | | 12 = 4-11 | 13 | | | | | | 14 | 15 | | |
| 1. DIRECTOR'S OFFICE, adviser, planning service | 13 676 541 | 126 429 | 13 802 970 | 260 262 | - | - | - | 50 542 | 19 588 | - | - | 14 133 362 | 2 114 069 | 228 100 | 613 233 | - | - | - | 2 955 402 | 17 088 764 | |
| 2. ADMINISTRATIVE AND TECHNICAL SERVICES | | | | | | | | | | | | | | | | | | | | | |
| - Staff | 3 521 568 | - | 3 521 568 | - | - | - | - | 106 787 | - | - | 3 628 355 | 528 520 | - | 79 320 | 4 160 | - | - | 612 000 | 4 240 355 | | |
| - Technical and administrative section | 12 583 836 | 93 141 | 12 676 977 | 479 942 | - | - | 351 193 | 192 718 | - | - | 13 700 830 | 2 466 490 | 85 126 | 865 070 | - | 73 395 | - | 3 490 081 | 17 190 911 | | |
| General and technical services | | | | | | | | | | | | | | | | | | | | | |
| - Staff | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| - Workshops | 26 771 580 | 379 257 | 27 150 837 | 315 402 | 8 352 423 | - | - | 242 109 | - | 18 366 | 36 079 137 | 10 218 320 | 544 365 | 6 512 520 | - | - | - | 17 275 205 | 53 354 342 | | |
| - Dispatch | 4 621 419 | 154 724 | 4 776 143 | - | 8 268 826 | - | - | - | - | - | 13 044 969 | 7 047 116 | 306 369 | 49 677 567 | - | - | - | 57 031 052 | 70 076 021 | | |
| - General services, staff management | 8 034 285 | - | 8 034 285 | 326 802 | 5 020 153 | 33 648 | - | 18 834 | - | - | 13 433 722 | 528 520 | 180 271 | 281 688 | - | - | - | 990 479 | 14 424 201 | | |
| TOTAL | | | | | | | | | | | 79 887 013 | | | | | | | 79 398 817 | 159 285 830 | | |
| 3. OFFICIAL JOURNAL | | | | | | | | | | | | | | | | | | | | | |
| - Staff | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| - Production | 39 742 835 | 50 907 | 39 793 742 | - | - | - | 6 359 603 | 142 385 | - | - | 46 295 730 | 3 523 558 | 179 551 | 1 141 485 | - | - | - | 4 844 594 | 51 140 324 | | |
| - Indexes | 5 887 730 | - | 5 887 730 | - | 1 152 802 | - | 521 074 | 105 254 | - | - | 7 666 860 | 1 057 034 | 23 588 | 213 914 | - | - | - | 1 294 536 | 8 961 396 | | |
| TOTAL | | | | | | | | | | | 53 962 590 | | | | | | | 6 139 130 | 60 101 720 | | |
| 4. PUBLICATIONS | 41 315 779 | 263 692 | 41 579 471 | - | - | - | 6 576 092 | 2 552 507 | - | - | 50 708 070 | 3 523 558 | 47 176 | 1 248 413 | - | 20 289 | - | 4 839 436 | 55 547 506 | | |
| 5. SALES AND ACCOUNTS | | | | | | | | | | | | | | | | | | | | | |
| - Staff | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| - Sales | 16 042 776 | 331 537 | 16 374 313 | - | - | 271 369 | - | 125 660 | - | - | 16 771 342 | 2 818 980 | 78 513 | 624 167 | - | 196 055 | - | 3 717 715 | 20 489 057 | | |
| - Accounts | 7 128 819 | 99 022 | 7 227 841 | 144 752 | 45 294 | 37 668 | - | 10 178 | - | - | 7 465 733 | 1 409 423 | 66 819 | 338 632 | - | - | - | 1 814 874 | 9 280 607 | | |
| TOTAL | | | | | | | | | | | 24 237 075 | | | | | | | 5 532 589 | 29 769 664 | | |
| TOTAL COSTS ALLOCATED | 179 327 168 | 1 498 709 | 180 825 877 | 1 527 160 | 22 839 498 | 342 685 | 13 807 962 | 3 546 974 | 19 588 | 18 366 | - | 222 928 110 | 35 235 588 | 1 739 878 | 61 596 009 | 4 160 | 289 739 | - | 98 865 374 | - | 321 793 484 |
| TOTAL INVESTMENTS | | | | | | | | | 106 070 | 51 995 | - | 158 065 | - | 14 337 502 | - | - | - | - | 14 337 502 | - | 14 495 567 |
| TOTAL NON-ALLOCATED EXPENDITURE | | | | | | | | | - | - | - | - | 7 573 070 | - | 5 536 524 | - | - | - | 13 109 594 | - | 13 109 594 |
| TOTAL EXPENDITURE FOR 1977 | | | | | | | | | 125 658 | 70 361 | - | 223 086 175 | 42 808 658 | 16 077 380 | 67 132 533 | 4 160 | 289 739 | - | 126 312 470 | - | 349 398 645 |
| BUDGET APPROPRIATIONS FOR 1977 | 199 610 000 | 5 200 000 | 204 810 000 | 2 780 000 | 24 530 000 | 350 000 | 15 000 000 | 3 600 000 | 130 000 | 100 000 | - | 251 300 000 | 44 100 000 | 16 540 000 | 69 610 000 | 75 000 | 300 000 | - | 130 625 000 | - | 381 925 000 |

Table 16

ALLOCATION OF EXPENDITURE TO SERVICES

(in EFR)

| EXPENDITURE FOR ALLOCATION | DIRECTOR'S OFFICE, ADVISER AND PLANNING SERVICE | ADMINISTRATIVE AND TECHNICAL SERVICES | | | | | | OFFICIAL JOURNAL | | | PUBLICATIONS | SALES AND ACCOUNTS | | |
|----------------------------|---|---------------------------------------|--------------------------------------|--------------------------------|-------------------|--------------------|--------------------|------------------|---------------------|--------------------|-------------------|--------------------|-------------------|-------------------|
| | | Staff | Technical and administrative section | General and technical services | | | | Staff | Production | Indexes | | Staff | Sales | Accounts |
| | | | | Staff | Workshops | Dispatch | General services | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 321 793 484 | 17 088 764 | 4 240 355 | 17 190 911 | - | 53 354 342 | 70 076 021 | 14 424 201 | - | 51 140 324 | 8 961 396 | 55 547 506 | - | 20 489 057 | 9 280 607 |
| | | 1/4 4 272 191 | | | | | | 1/4 4 272 191 | | | 1/4 4 272 191 | 1/4 4 272 191 | | |
| | | 8 512 546 | | | | | | 4 272 191 | | | 59 819 697 | 4 272 191 | | |
| | | | 1/4 2 128 137 | 3/4 6 384 409 | | | | | 82 % 3 503 196 | 18 % 768 995 | | | 68 % 2 905 090 | 32 % 1 367 101 |
| | | | | | 1/3 2 128 136 | 1/3 2 128 136 | 1/3 2 128 137 | | | | | | | |
| | | | 8,3 % 1 373 844 | | | 8,3 % 1 373 844 | 8,3 % 1 373 844 | 16 552 338 | 20,4 % 3 376 676 | 7,7 % 1 274 532 | 25 % 4 138 084 | | 14 % 2 317 327 | 8 % 1 324 187 |
| | | | 8,34 % 998 456 | | 8,33 % 997 258 | 8,33 % 997 259 | | | 20 % 2 394 379 | 5 % 598 595 | 25 % 2 992 974 | | 25 % 2 992 974 | 11 971 895 |
| 321 793 484 | - | - | 21 691 348 | - | 57 853 580 | 74 575 260 | - | - | 60 414 575 | 11 603 518 | 66 950 755 | - | 28 704 448 | - |

Table 17

A COMPARATIVE BREAKDOWN OF REAL COSTS AND INVOICES ISSUED
BY THE VARIOUS SECTORS

(in BFR)

| Sector | Cost of the sector | Services invoiced | Services charged to the budget | Difference | |
|--|--------------------|-------------------|--------------------------------|------------|------------|
| | | | | + | - |
| 1 - Technical and administrative section | 21 691 348 | - | 21 691 348 | - | - |
| - Workshops | 57 853 580 | 41 552 069 | | - | 16 301 511 |
| - Dispatch | 74 575 260 | 74 701 954 | | 126 694 | - |
| 2 - Official Journal | 60 414 575 | 60 120 800 | | - | 293 775 |
| - Indexes | 11 603 518 | 14 786 968 | | 3 183 450 | - |
| 3 - Publications | 66 950 755 | 92 050 608 | | 25 099 853 | - |
| 4 - Sales | 28 704 448 | - | 28 704 448 | - | - |
| | | | | 28 409 997 | 16 595 286 |
| Total : | 321 793 484 | 283 212 399 | 50 395 796 | 11 814 711 | - |

Table 18

BALANCE SHEET AT 31 DECEMBER 1977

(in BFR)

| ASSETS | | LIABILITIES | |
|---|------------|-----------------------------------|-------------------|
| - Banque Internationale, Luxembourg No 8.109/6003/300 | 14 597 813 | - Suspense account | 247 079 |
| - Post Office current account No 19190-81 | 1 539 248 | - Prepayments | 507 582 |
| - Deposit account Banque Internationale, Luxembourg, No 8.109/6003/310 | 37 000 000 | - Partial payment of invoices | 85 280 |
| - Sundry debtors | 130 806 | - Unspecified payments | 300 504 |
| - Customers | 16 877 527 | - Sundry creditors | <u>290 500</u> |
| | | Sub-total: | 1 430 945 |
| | | <u>Net balance</u> | |
| | | at 1.1.1977 | 76 834 118 |
| | | - Payments to the institutions | <u>62 723 626</u> |
| | | | 14 110 492 |
| | | + Operating results | <u>54 603 957</u> |
| | | | 68 714 449 |
| Total: | 70 145 394 | Total: | 70 145 394 |

Table 19

1

PROFIT AND LOSS ACCOUNT AS AT 31 DECEMBER 1977

(in BFR)

| D E B I T | | C R E D I T | |
|--------------------------|-------------------|------------------------------|------------|
| - Rebate | 12 450 288 | - Gross sales revenue | 65 315 577 |
| - Exchange differences | 1 546 854 | - Interest received | 2 559 009 |
| - Bank charges | 1 828 | - Miscellaneous revenue | 57 508 |
| - Miscellaneous expenses | 356 | - Postal charges and airmail | 838 818 |
| - Insolvent debtors | 167 629 | | |
| | <u>14 166 955</u> | | |
| - Operating results | 54 603 957 | | |
| Total | 68 770 912 | Total | 68 770 912 |

Table 20

ALLOCATION OF SALES REVENUE

(in EFR)

| Institutions | Sales turnover | | Share of expenditure (-) | Share of revenue (-) | Revenue to be paid over (-) | Net revenue | |
|-------------------------------|----------------|------------------|-----------------------------|-------------------------|--------------------------------|---------------------------------|------------|
| | Publications | Official Journal | | | | Sub-total | Total |
| Parliament | 991 888 | 3 645 537 | 215 141 790 717 | 52 479 192 858 | - - | 829 226 <u>3 047 678</u> | 3 876 904 |
| Council | 1 476 273 | 4 981 992 | 320 204 1 080 595 | 78 104 263 556 | - - | 1 234 173 <u>4 164 953</u> | 5 399 126 |
| Commission | 30 511 340 | 21 022 624 | 6 617 912 4 559 808 | 1 614 103 1 112 114 | 2 767 035 - | 22 740 496 <u>17 574 930</u> | 40 315 426 |
| Court of Justice | 1 873 745 | 328 125 | 406 415 71 171 | 99 130 17 367 | - - | 1 566 460 <u>274 321</u> | 1 840 781 |
| Economic and Social Committee | - | 484 053 | - 104 992 | - 25 624 | - - | - <u>404 685</u> | 404 685 |
| Total | 34 853 246 | 30 462 331 | 14 166 955 | 3 455 335 | 2 767 035 | | 51 836 922 |

IV - GENERAL AND TECHNICAL SERVICES

A. WORKSHOPS

In the course of the year, the composition and printing shops brought into service new equipment which will have a far from negligible influence on their future output.

1. Composition

The obsolescence of the Office's composition equipment resulted in increasingly numerous breakdowns which affected the productivity of the workshops as a whole. It has been replaced by modern photocomposition equipment, of medium capacity, installed in the course of the year and comprising :

- four non-justifying keyboards;
- two correction screens;
- one make-up screen;
- two photocomposition units.

Although this new equipment did not become fully operational until towards the end of the year, so that it is still too early to assess its performance, an output of 18-20 thousand standard DIN A4 pages per annum would seem to be possible, and that figure will doubtless be surpassed after the commissioning of the two new non-justifying keyboards whose purchase is covered by the 1978 budget.

If past experience is anything to go by, the Office may have to strengthen certain links in the production chain so as to ensure the balanced use of equipment at maximum levels of output.

2. Printing

The capacity of the printing unit has been improved by about 30%, as a result of

- the replacement of two DIN A2 presses by DIN A1 presses;
- the replacement of the obsolete DIN A3 press by a modern DIN A2.

3. Trimming

The purchase of a 12-station collating and binding machine and a stack-inverser has helped to eliminate a weak link in the production chain downstream of the presses, but it has not solved all the problems at a stroke because the trimming section is still handicapped by a certain degree of under-staffing for which the Office has not yet been able to provide an adequate remedy.

4. Performance

The scale of charges established in accordance with the new accounting plan and calculated on the basis of the theoretical capacity of the equipment and staff available, is as follows:

| | | | |
|---------------|---|-----|------------|
| - composition | : | BFR | 943/hour |
| - photo | : | BFR | 1 182/hour |
| - offset | : | BFR | 855/hour |
| - make-up | : | BFR | 577/hour |

The performance of the various workshops is shown in the following table.

Table 21

THEORETICAL CAPACITY AND ACTUAL PERFORMANCE IN 1977
(in BFR)

| Production unit | Theoretical capacity 1977 | | Actual performance in 1977 | |
|---|---------------------------|---------------------------|----------------------------|----------------|
| | Quantity | Value | Quantity | Invoiced value |
| Composition | 14 500 h ⁽¹⁾ | 13 673 500 | 5 356 h | 5 050 306.00 |
| Photo | 16 000 h | 18 912 000 | 9 183 h | 10 853 523.50 |
| Printing | 12 900 h | 11 029 500 | 12 560 h | 10 739 036.25 |
| Trimming | 28 600 h | 16 502 200 | 25 840 h | 14 909 203.75 |
| Total | 72 000 h | 60 117 200 ⁽²⁾ | 52 939 h | 41 552 069.50 |
| (1) Theoretical quantity used for calculating the value of 1 composition hour | | | | |
| (2) <u>Real</u> cost of the sector : BFR 57 853 980 | | | | |

In this year of transition in the composition shop, its performance in terms of production hours and value invoiced must obviously not be compared with its theoretical capacity, which was only of arithmetical value in 1977. In fact, the shortfall of receipts, amounting to BFR 18 600 000 (see Table 21), had been foreseen. In view of the fact that the new equipment was not brought into service until the fourth quarter, the real performance of 37% of theoretical annual capacity is no mean achievement.

The same reasons account for the difference between the theoretical capacity and actual performance of the photo unit, whose input largely depends on the output of the composition section. In the other workshops, output was near to capacity.

Compared with the preceding year, the changing pattern of output in terms of hours invoiced (see Table 22) was -31% for composition, +18.27% for printing, +2.35% for the photo unit and +13.34% for trimming. The increased output of the printing and trimming units reflects the improved spreading of workloads which was rendered possible by a programming effort, particularly as far as the Commission (Advisory Committee on Publications) was concerned, and by the use of the new printing equipment in the fourth quarter.

Table 22

PERFORMANCE TREND SINCE 1976

| Unit | Quantities invoiced | | % |
|-------------|---------------------|----------|---------|
| | 1976 | 1977 | |
| Composition | 7 763 h | 5 356 h | - 31.00 |
| Photo | 8 972 h | 9 183 h | + 2.35 |
| Printing | 10 620 h | 12 560 h | + 18.27 |
| Trimming | 22 799 h | 25 840 h | + 13.34 |
| Total | 50 154 h | 52 939 h | + 5.55 |

Table 23

BREAKDOWN BY INSTITUTION OF THE TOTAL NUMBER OF HOURS WORKED

| Institutions | Composition | Photo | Printing | Trimming |
|----------------------------------|-------------|---------|----------|----------|
| Parliament | 30 h | 9 h | 32 h | 89 h |
| Council | 90 h | 650 h | 940 h | 2 151 h |
| Commission | 4 632 h | 6 555 h | 7 588 h | 15 945 h |
| Court of Justice | 19 h | 573 h | 875 h | 1 708 h |
| Economic and Social Committee | 3 h | 1 h | 3 h | 8 h |
| ECSC Audit Board | 3 h | 248 h | 212 h | 504 h |
| ASELT (1) | - | 98 h | 46 h | 45 h |
| Publications Office | 579 h | 813 h | 418 h | 1 248 h |
| Reprints of the Official Journal | - | 236 h | 2 446 h | 4 142 h |
| Total | 5 356 h | 9 183 h | 12 560 h | 25 840 h |

(1) "Association européenne pour l'échange de la littérature technique dans le domaine de la sidérurgie".

The total value of the invoices issued for printing publications in the strict sense, together with forms, slips, etc., for use by the various departments, was BFR 50 681 562 (compared with BFR 28 389 229 in 1976), comprising BFR 41 552 069.50 in labour costs and BFR 9 129 492.50 for materials. The breakdown of this total by institution is given in the following table.

Table 24

BREAKDOWN BY INSTITUTION
OF THE TOTAL VALUE OF INVOICES ISSUED BY THE OFFICE

(in BFR)

| Institutions | Amounts invoiced |
|--|------------------|
| Parliament | 159 975 |
| Council | 3 552 969 |
| Commission | 34 630 080 |
| Court of Justice | 2 930 599 |
| Economic and Social Committee | 14 220 |
| ECSC Audit Board | 886 616 |
| ASELT | 220 575 |
| Publications Office | 2 877 968 |
| Reprints of the Official Journal (1) | 5 408 560 |
| Total | 50 681 562 |
| (1) See Chapter II: 'Official Journal', p. 22. | |

5. Assessment of potential

The initial experience acquired with the photocomposition equipment, although not of long duration, permits a first appraisal of the type of work to be selected for channelling into the Office's workshops. This choice must fall, in particular, on

- work which is partly or wholly repetitive (organization chart, periodicals, catalogues, etc.);
- work scheduled for typing but which it would be advisable or more economic to carry out by photocomposition;
- complex work, of no interest to private printers (Euronorms, conference programmes);
- urgent work

In the longer term, and assuming the provision of certain additional equipment, it will be desirable to look into the possibilities of composition work based on computer products. The software and the methods for direct composer input of the computer media supplied by the Computer Centre are currently being worked out.

There is also an urgent need to examine the possibility of replacing the departmental preparation of typescripts prior to offset printing by keyboard preparation of tapes for the Office's photocomposition equipment.

On the printing side, the first priority must be given to the output of the composition unit, followed by reprints and work involving short runs. Urgent work will have to be fitted in between all these tasks.

For every aspect of the work downstream of composition, it will be necessary to decide in the light of experience the extent to which the printing and trimming shops will be able to absorb the output of the composition section at the same time as the work submitted 'ready for the camera' by the client departments. The principle of separation of technical options, as embodied in the new policy for outside printing contracts, will serve to enhance the flexibility of management of the various sectors of the workshops.

B. DISPATCHING

The dispatching capacity has been increased by making use of a supplementary line printer and stamping machine acquired by the Office under the terms of a three-year leasing agreement. Leasing is justified by the prospect of computerized dispatching, based on the SAGAP system (1). This provides for the progressive replacement of the traditional addressing equipment based on the metal plate by data-bases which can be interrogated from a terminal.

The total number of items dispatched has increased by almost 10%, as shown in Table 25.

Dispatching costs, calculated according to the method laid down at the beginning of the year by the Management Committee, may be broken down into

- costs of dispatching the Official Journal : BFR 440 per page;
- costs of dispatching other publications : cost obtained by multiplying by $\frac{13.5}{100}$ the real cost of the dispatch unit, as observed at the end of the financial year, broken down between the institutions in proportion to the sums due them under the heading of sales revenue,

to give a total of BFR 74 701 954. Table 26 shows the breakdown between the institutions.

(1) SAGAP ("système informatisé d'adressage, de gestion d'adresses et de catalogage des publications") is an automated system of addressing, address management and cataloguing of publications.

Table 25

TREND IN THE VOLUME OF DISPATCH OPERATIONS

| Dispatch operations | 1976 | 1977 | % |
|---|-----------|-----------|----------|
| Number of individual orders executed | 16 119 | 19 170 | + 18.93 |
| Number of copies of the Official Journal distributed on the basis of annual subscriptions | 7 977 385 | 7 853 564 | - 1.55 |
| Number of copies of the Official Journal distributed on the basis of individual orders | 294 727 | 460 857 | + 56.37 |
| Other publications distributed on the basis of annual subscriptions and individual orders | 470 086 | 644 368 | + 37.07 |
| 'New issues' notices and circulars | 374 829 | 1 015 090 | + 170.81 |
| Total | 9 117 027 | 9 973 879 | + 9.40 |

Table 26

ALLOCATION OF DISPATCH COSTS (1)

(in BFR)

| Institutions | Official Journal and indexes | | Publications | | Total |
|-------------------------------|------------------------------|------------|-------------------|-------------------|------------|
| | Pages | Invoices | Net sales revenue | Costs invoiced | |
| Parliament | 17 518 | 7 707 920 | (1) 829 226 | 316 586 | 8 024 506 |
| Council | 24 086 | 10 597 840 | 1 234 173 | 471 187 | 11 069 027 |
| Commission | 101 389 | 44 611 160 | 22 740 496 | 8 681 893 | 53 293 053 |
| Court of Justice | 1 552 | 682 880 | 1 566 460 | 598 048 | 1 280 928 |
| Economic and Social Committee | 2 351 | 1 034 440 | - | - | 1 034 440 |
| Total | 146 896 | 64 634 240 | 26 370 355 | (2) 10 067 714 | 74 701 954 |

(1) See Table 20, p. 59.

(2) i.e. 13.5% of the cost of the sector (BFR 74 575 659).

(1) Including postal charges

C. GENERAL SERVICES

At the request of the management of the Publications Office, the final acceptance of the Eurooffice building took place in July. The defects which had come to light had been made good by the owner of the building; the sun-blinds, the absence of which had created considerable discomfort in previous summers, were installed in July.

The staff training undertaken during the year under review made it possible to dispense with the servicing contracts in respect of a certain number of items of equipment, such as the inserting and sealing machine, the line printer, the addressograph, etc. Experience proved that the staff in question can be trained to service the equipment for which they are responsible, which obviously adds to their professional interest in their work.

IV - PLANNING AND DISPATCHING

A key feature of the restructuring operation undertaken in 1977 was the establishment of a planning service. This was directly attached to the Director's Office and given the following tasks:

- to centralize all incoming requests for the Office's services;
- to coordinate the various elements in order to permit a global commitment vis-à-vis the client;
- to monitor the completion of the various stages of the work undertaken;
- to issue reminders, in good time, of the commitments entered into;
- to be in a position, at any moment, and for any client, to provide a progress report on any item of work;
- to keep the Director's Office fully informed as to the flow of operations.

The procedures for feeding information into this system from the various departments have been developed over recent months, and the planning service became fully operational at the end of the year.

The planning service was also invited to take a direct hand in feeding the input into the computerized file of publications which the Commission is in the process of establishing.

Moreover, following the decision of the Management Committee to introduce a single numbering system for management, cataloguing and orders, the planning service has been given the task of allocating a publication number to each publication, from every institution, as soon as it receives the request for publication. It was also considered desirable to formalize the request document with a view to ensuring the provision of comparable information by all the Office's clients.

CHAPTER V - INVITATIONS TO TENDER
AND GEOGRAPHICAL SPREAD OF CONTRACTS
WITH OUTSIDE FIRMS

V - INVITATIONS TO TENDER
AND GEOGRAPHICAL SPREAD OF CONTRACTS
WITH OUTSIDE FIRMS

In close collaboration with the authorizing officers, and after consultations with experts and the national publications offices, the Office laid down a new set of parameters for the publication of invitations to tender and the management of contracts.

These involved in particular:

1. the drafting of a set of General clauses and conditions applicable to publications contracts, to govern the commercial relations between the Office and its printers, which will henceforth be integrated in all its printing contracts;
2. the designing of a standard order form for all authorizing officers, geared to the specific characteristics of printing and allied work;
3. the elaboration of a standard invitation to tender;
4. the drafting of a standard general contract;
5. the use of a data storage machine permitting:
 - the storage of the complete list of printers who have evinced an interest in carrying out work for the Communities;
 - the selection, on the basis of capacity profiles (quantitative or qualitative) or by geographical location, of the printing works to be invited to tender;
 - the 'instant management' of work in progress;
 - the rapid production of texts of a repetitive nature (invitations to tender, standard letters, technical specifications, etc.).

In its day-to-day work, the Office, through its technical and administrative section,

- was associated with the elaboration of the Commission's publication programme, in preparing the cost estimates and establishing the most acceptable tenders;
- was instructed to draw up 350 estimates, involving the quotations of an average of 4 or 5 printers, accompanying these estimates with opinions;
- was called upon to issue 25 invitations to tender (8 open and 17 restricted procedures);
- was called upon to prepare 13 reports to Advisory Committees on Purchases and Contracts (ACPC's) of the institutions;
- was called upon (particularly with respect to important files, such as those concerning the Official Journal, the Index to Community acts in force and even the Treaties) to present to the ACPC of the Commission a number of reports addressed to several or all the institutions.

The Office is now a permanent member of the ACPC of the Commission.

It is interesting to note that not a single file prepared by the Office met with reservations or was rejected.

The technical and administrative section also

- checked 1 077 invoices in respect of publications, for a total amount of BFR 240 626 623;
- obtained credit notes for a total of BFR 948 576, and numerous adjustments of invoices;
- drew up six new general contracts and agreements and managed a total of 44 contracts involving 97 contractors (price adjustments, litigation, etc).

In general, the approach adopted by the technical and administrative section was inspired by concern for greater efficiency through simplification (without loss of reliability) of its reports and administrative activities. One example worth quoting in this context is the replacement of the pro-forma invoicing system, based on a separate invoice for each service rendered, by a quarterly account based on a list of all the work carried out during the reference period and the total invoiced in respect thereof.

VI - STAFF OF THE OFFICE
AND STAFF MANAGEMENT PROBLEMS

VI - STAFF OF THE OFFICE
AND STAFF MANAGEMENT PROBLEMS

A. WORKFORCE

Under the 1977 budget, the Office was allocated eight new posts, including one B1, one B2, one B4, one C2, one C3, two C4 and one D1, so that the number of posts in the establishment plan was increased from 206 to 214.

The administrative procedures set in motion at the beginning of the year with a view to filling these posts, together with those undertaken in the course of the year in respect of posts becoming vacant as a result of various staffing changes, could not all be brought to a successful conclusion. Thus, the Office's total workforce at 31 December 1977 consisted of 200 officials and temporary and auxiliary staff, allocated to its various departments in accordance with the new organization chart adopted at the beginning of the year.

The establishment plan for 1977 is reproduced on page 80.

B. CHANGES IN THE WORKFORCE

For most of its vacancies, the Office's recruitment procedures resulted in appointments by promotion, transfer or recourse to the reserve lists drawn up by the Commission.

On the other hand, in the case of certain posts requiring a high level of technical expertise, the Office was obliged to organize specific competitions. In the field of management and printing techniques, a notice of Open Competition was published for Administrators in career bracket A7/A6. Steps were likewise taken to organize an internal competition for the recruitment

Table 27

ESTABLISHMENT PLAN - 1977

| Category + grade | Number of posts |
|------------------|-----------------|
| A1 | - |
| A2 | 1 |
| A3 | 1 |
| A4 | 2 |
| A5 | 2 |
| A6 | 3 |
| A7 | 4 |
| A8 | - |
| TOTAL | 13 |
| B1 | 18 |
| B2 | 32 |
| B3 | 34 |
| B4 | 9 |
| B5 | 6 |
| TOTAL | 99 |
| C1 | 13 |
| C2 | 29 |
| C3 | 30 |
| C4 | 16 |
| C5 | 5 |
| TOTAL | 93 |
| D1 | 4 |
| D2 | 3 |
| D3 | 2 |
| D4 | - |
| TOTAL | 9 |
| GRAND TOTAL | 214 |

of assistant proof-readers B5/B4. This internal competition, reserved for staff already employed by the Office (mostly in Category C), was preceded by a training course giving such officials the opportunity of gaining the professional qualifications required for the job of proof-reading, which was new to them.

It did not prove possible to organize an internal BT competition for the specific post of operator of the new photocomposition equipment installed in the Office at the beginning of the year, because the Commission considered that this specialized activity (which is, after all, specific to the Publications Office) could be covered by a more general BT competition with a 'composition' option. The Office has high hopes that this competition, which has now been organized, will enable those of its staff who contributed to the successful modernization of its technical installations to gain promotion to Category B.

The Personnel Department, in collaboration with the Commission, completed the administrative formalities relating to the following administrative decisions:

- recruitment of probationary officials: 14
- transfers to the Office from the Commission: 3
- transfers to the Commission: 2
- promotions to a higher category:

| | | |
|-----------|---|---|
| C1 to BS5 | : | 1 |
| D1 to C5 | : | 1 |
- promotions to a higher career bracket:

| | | |
|------------|---|---|
| A6 to A5 | : | 1 |
| BT4 to BT3 | : | 2 |
| C2 to C1 | : | 1 |
| C4 to C3 | : | 1 |
- promotions within the career bracket:

| | | |
|------------|---|---|
| B3 to B2 | : | 3 |
| BT5 to BT4 | : | 1 |
| B5 to B4 | : | 3 |
| C3 to C2 | : | 2 |
| C5 to C4 | : | 3 |
- appointment of temporary officials: 5
- appointment of auxiliaries: 4
- renewal of temporary contracts: 3
- half-time employment: 4
- reinstatement after leave on personal grounds: 2
- extension of leave on personal grounds: 1
- departure on leave on personal grounds: 1

- invalidity : 1
- retirement : 3
- resignation : 2

In accordance with the provisions of Article 43 of the Staff Regulations, new reports were written on the ability, efficiency and conduct in the service over the past two years (i.e. from 1 July 1975 to 30 June 1977) of all officials established at 1 July 1977; these were prepared, as in the past, in accordance with the general implementing provisions adopted by the Commission on 28 July 1971 and with the "guide de la notation".

C. LOCAL STAFF

The provision under the 1977 budget of two posts, one C5/C4 and one D1 to permit the appointment of two local staff as officials reduced the total number of local staff employed by the Office by that number vis-à-vis the preceding year.

At 31 December 1977, having been unable to draw upon adequate reserve lists covering its own special fields to fill all its vacancies, the Office had 39 local staff on its payroll out of the total of 43 such posts allocated by the budget authorities.

The Personnel Department participated in the completion of the following administrative formalities in respect of this category of staff:

- recruitment by recourse to the external reserve lists
drawn up by the Selection Committee : 5
- transfer to the Commission : 1
- promotion to a higher group of the level of employment : 3
- promotion to a higher level : 3
- resignation : 2
- downgrading : 1
- dismissed : 1

In July, as in previous years, reports were written on the ability, efficiency and conduct in the service of all local staff engaged before 1 January 1977, in accordance with Article 7 of the Regulations fixing the conditions of employment of local staff employed in Luxembourg.

D. FREELANCE PROOF-READERS

The appropriations earmarked by the budget authorities in the 1977 budget for the employment of freelance proof-readers employed, according to demand, on reading the proofs of the Official Journal and other publications, amounted to 300 000 UA or BFR 15 000 000.

Their services cost BFR 13 807 963. This expenditure increased during the last quarter as a result of a sharp increase in the volume of work, particularly in respect of the Collected Agreements and the increased number of pages of publications of the European Parliament and the Court of Justice.

Mention must also be made of the considerable impact on the expenditure incurred in respect of this category of personnel, who are very frequently employed in printing works in different Member States, of the upward adjustment, as from 1 October, of mission expenses (aligned with those in force for Category B officials).

Furthermore, in the context of a report recently prepared by the Commission on the problems posed by the employment of persons other than Community officials, the Office has been requested to apply a certain number of new administrative rules. In so far as the rules formulated by the Commission could be reconciled with the requirements of the service, and bearing in mind the Office's freedom of management of the funds allocated under its budget, the Management Committee undertook to avoid, in future, the creation of new "permanent" freelance posts and to engage as freelance proof-readers, as far as possible, only persons whose age, training and professional experience fall within the parameters of eligibility for open competitions. An exception could be made for very experienced proof-readers whose age precludes any possibility of establishment. A note to the effect that engagement as a freelance cannot lead to establishment, except within the limits and in accordance with the procedures laid down in the Staff Regulations, is now appended to all these proof-readers' monthly contracts.

Pursuant to a decision of the Management Committee of the Publications Office to effect the annual adjustment, on 1 January, of the rates of remuneration of freelance proof-readers, to allow for the rise in the cost of living index in the Grand-Duchy of Luxembourg over the preceding year, these rates were raised, as from 1 January 1977, to BFR 2 477 per day actually worked, other

than days spent on missions and at the meetings of the European Parliament, for experienced proof-readers recruited more than 50 km from Luxembourg (BFR 2 261 for such proof-readers recruited in Luxembourg), and BFR 1 906 (BFR 1 691 if recruited in Luxembourg) for other proof-readers.

The Management was informed at the end of November that Lloyds, of London, had agreed to extend the sickness and accident insurance policy contracted by the Commission in favour of freelance interpreters to cover the Office's freelance proof-readers. The freelance proof-readers will be notified of this policy at the beginning of 1978, and it will enter into force as soon as the practical rules for its application have been finalized.

E. TEMPORARIES

The Office has endeavoured, as far as possible to limit its calls on staff engaged through temporary employment agencies.

Within the limits imposed by the Office's budgetary resources, certain departments have nevertheless been obliged to call upon such additional staff to carry out priority tasks (e.g. switchboard operator), or to replace certain officials on maternity leave or suffering from prolonged illness (this applied in 1977 to General Services (messengers), Sales and Accounts.

F. OCCUPATIONAL TRAINING

The numbers of officials registered for courses and occupational training are shown in Table 28.

Apart from language courses, for which enrolments dropped from 56 in 1976 to 40 in 1977, the various courses and seminars, together with occupational training in the strict sense, attracted more officials than in earlier years (67 participants in 1977 compared with 43 in 1976).

The Office's officials participated on a large scale not only in the joint schemes organized by the Commission but also in the Office's internal training activities, financed in the latter case for the first time by special appropriations in the 1977 budget.

These activities were either a part of the Commission's Training Programme for 1977 or included in the programme drawn up by the Office in April 1977. This laid particular emphasis on:

- refresher courses for existing staff: training for analysts and programmers in the field of printing production (e.g. estimators), and specialized training in the use of the new photocomposition equipment following its installation;

- training with a view to the creation of new jobs, either for replacement purposes or for normal recruitment in the existing departments. The training envisaged in this context is likely to lead, in most cases, to a change of grade, or even of category (e.g. training of proof-readers). The nature and scale of the schemes put forward is based on an evaluation of the foreseeable requirements in the next three years.

Part of the Office's training programme was completed in 1977, and it will go ahead with the remainder in 1978.

Certain activities have been undertaken in response to demand from officials with a personal interest. Others were suggested by the suppliers of certain items of equipment (photocomposition). But, as a general rule, the various staff training activities were planned by the Welfare, training and staff information Directorate of the Commission.

The Office also played an active role in the work of the local and central Staff Training Committees.

In 1977, the Office also began to build up a stock of video material which should enable the staff to keep abreast of technical developments and will also permit the organization of a variety of other videotaped courses.

TABLE 28

NUMBERS OF STAFF REGISTERED FOR
COURSES AND OCCUPATIONAL TRAINING

| Type of activity | Numbers registered in 1977 |
|--|-------------------------------|
| a) <u>Language Courses</u> 1977/78 | 40 (1) |
| b) <u>Courses and Seminars</u> | |
| - Seminar on techniques of written communication in French | 1 |
| - Seminar on secretarial duties | 1 |
| - Follow-up to seminar on secretarial duties | 6 |
| - Study visit to France | 1 |
| - Management seminars | 7 |
| - Photocomposition seminar | 2 |
| - Seminar for estimators | 1 |
| - Librarianship | 1 |
| c) <u>Occupational Training Courses</u> | |
| - Further training for Category D officials and local staff. | 1 |
| - Photocomposition | 1 |
| - Estimation of printing costs | 6 |
| - Management (long-term) | 9 |
| - Proof-reading | 4 |
| - Operation of data storage machines | 7 |
| - Further training in workshop methods (Competition COM/C/7/77) | 19 |
| Total | 107 |
| (1) 56 in 1976 | |

G. CONSULTATIONS

(between the representatives of the Management Committee of the Office for Official Publications of the European Communities and the representatives of the trade union organizations in Luxembourg)

The consultations regarding the Annual Management Report for 1977 were held on 7 April 1978, under the chairmanship of Mr NORD, Secretary-General of the European Parliament and Chairman-in-Office of the Management Committee of the Publications Office; the participants included Mr VERHEYDEN, Director of the Office, Messrs CASSAIGNAU, FASSONE and BODSON, delegates of the Union Syndicale - Luxembourg, and Messrs. DE GEUSER and BORODKINE, representatives of the SFIE.

The spokesmen for the delegation began by listing the main points of concern to the trade union organizations, and these were then discussed.

1. Questions relating to the organization of the Office

a) Structure of the Office

To complete the information provided on the occasion of the previous year's consultations, and at the request of the Trade Union Delegation, further details were given regarding the structure of the Publications Office. It was explained that the managerial structure reflected the application of functional criteria, bearing in mind (as one would expect) the number of managerial posts available under the Office's Establishment Plan, and that the resultant horizontal breakdown into four specialized services was well-balanced from the operational standpoint although the number of staff in the different services was not uniform.

b) Indexes to the Official Journal and the creation of the index to Community acts in force

Referring to the passage in the Annual Management Report concerning the creation of an index to Community acts in force, the Trade Union Delegation raised the question of the effects of this new index on the existing indexes to the Official Journal.

It should be noted in this context that the index referred to has only reached the stage of a project submitted for the approval of the institutions and that it will not appear until 1980 at the earliest. It represents an improvement which has been rendered indispensable by the increasing volume of legislation published in the Official Journal but which will not threaten the survival of the existing indexes.

The two publications will be complementary, and the staff currently employed on the indexes will have the choice of continuation with the latter or reorientation towards the new index, quite apart from the possibility of moving to other positions within the Office.

c) Planning and Dispatching Office

The Trade Union Delegation expressed its concern about the apparent lack of correlation between the important role of this office and the modest number of staff attached to it.

The management confirmed that although the Planning Office was important, it would never become exceptionally ramified; furthermore, its development was gradual and the current position was doubtless not final.

d) Printing contracts

The Office stated that it was currently preparing the renewal of all the general contracts with external printing works which expire at the end of the current year. The Office had compiled a new list of firms, and hoped it would thus be able to call upon a network of contractors throughout the Member States. As a result, within the limits imposed by emergencies and the distance factor, which will continue in certain cases to militate in favour of printers located near to the various Community establishments, there were prospects of an improved geographical distribution of orders.

It must nevertheless be realized that recourse to printers located at a greater distance from Brussels and Luxembourg would impose even more frequent travel on the proof-readers.

2. Staffing policy

a) Establishment Plan

At its request, the Trade Union Delegation was provided with explanations regarding the vacant posts in the Establishment Plan.

At level A, the Office explained that it had experienced persistent difficulties in filling the post of Head of Sales and Accounting, for which external recruitment would appear to be necessary. A procedure intended to lead to the appointment of an Assistant Director of the Office in accordance with Article 29 (1) (a) of the Statute was nearing completion. Finally, the Commission had organized an open competition at level A/7-6, for candidates with high qualifications in modern printing techniques, recourse to which was indispensable in view of the spectacular changes in the printing industry. If this competition attracted suitable candidates, they could be considered for the managerial posts which were still vacant in the Official Journal and Publications sectors, after the completion of the transfer-promotion phase.

At level B, the vacancies were mainly in the ranks of proof-readers. The Office had hoped to fill these posts through an internal competition, for which it had organized a training programme. The delays in organizing this internal competition were detrimental to the interests of the Office and of the potential candidates.

The other vacancies existing at the Publications Office were attributable to normal staff rotation.

The Management Committee of the Office hoped, in filling the posts which were currently vacant, to improve the geographical spread.

b) Local staff

The Trade Union Delegation drew attention to the fact that the Publications Office continued to employ an almost unchanged number of local staff, whereas in the case of the General Secretariat of the European Parliament, there were cases of local staff positions being converted to established posts.

The Office emphasized that it also created established posts, but without the systematic elimination of a corresponding number of local staff posts. Providing they were successful in competitions for Category D, local staff could become established and new local staff could then be recruited. The situation was therefore far from being less favourable than that obtaining at the European Parliament. One must only remember that changes in the latter institution were on a larger scale because of the expansion of Parliament's workforce resulting from the increase not only in the number of members but also in the number of days on which Parliament met.

3. Staff management and occupational training

a) Situation with regard to freelance proof-readers

In reply to the Trade Union Delegation's observation regarding the Office's continuing recourse, on a large scale, to freelance proof-readers, it was stressed that this employment was mainly related to peak periods which were unequally spread over the year (preparation of the General Report and of the other periodical reports, meetings of the European Parliament, periods of intense activity of the Council resulting in a large number of publications in the Official Journal, etc.). The reservation of a certain number of posts for successful candidates in an internal competition for proof-readers and, subsequently, the delays in organizing the competition, had not served to reduce the scale on which the services of the freelance proof-readers were required.

b) Constraints imposed by the nature of the job of proof-reader

The Trade Union Delegation having referred to the proof-readers' difficulties in taking part, on a regular basis, in the training programmes, the Office confirmed the existence of certain constraints associated with proof-reading work, of which the proof-readers are fully aware, such as their missions to the printing works, part-sessions of Parliament, the urgent publication of certain acts in the Official Journal, which prevent the large-scale participation of the proof-readers in the various training activities. This did not mean, however, that access to training was denied to proof-readers; but the question must be considered within the limits imposed by the workload.

Furthermore, the attention of candidates for internal competitions for the recruitment of proof-readers would be expressly drawn to these problems so as to avoid any misunderstanding as to the nature of the work and the constraints it involves.

c) Occupational training

On the initiative of the Trade Union Delegation, a detailed exchange of views took place on the subject of occupational training at the Publications Office, in the course of which the following points were examined:

- training connected with the new equipment in the workshops, and particularly the photocomposition and addressing machines;
- the growing importance of computers in the production and management sectors;
- the need to update the technological know-how of the Office's staff in view of the constant development in the printing industry.

The Office's training programme, the current version of which is of quite recent origin, will try to take these requirements increasingly into account.

x

x x

Mr NORD closed the meeting with an expression of thanks to the Trade Union Delegation and the Director of the Publications Office for the comments and explanations which had been provided, and was pleased to note the positive spirit which had animated the consultations.

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

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

Pursuant to Article V of the Agreement (1) 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 Services, a list of work performed both for the Office and for each of the Institutions, with a brief description thereof, shall be drawn up at intervals defined by joint agreement. This list shall show the time devoted to each of the items indicated therein.

The abovementioned list will be found in Table 29, p. 96.

A. WORK DONE FOR THE PUBLICATIONS OFFICE

1. Invitations to tender

In 1977, the translation of invitations to tender accounted for 39.5% of the work done for the Office by the Medium- and Long-term Translation Service (see table 29), compared with 37.7% for 1976. They arrived at the rate of seven two-page documents per day, or fourteen pages for translation into five languages, representing a total of 70 pages translated per day. The time allowed for the translation of these invitations to tender is one working day. The quarterly figures reveal a marked increase in the number of invitations to tender received for translation in the last three months of the year. The quarterly trend in the number of pages translated is shown in the following tables:

(1) The purpose of this Agreement is to determine the provisions governing the attachment to the Office for Official Publications of the European Communities of the Medium- and Long-term Translation Service (MLTTS), and the relations to be established between the Office and the MLTTS as a result of such attachment. As a result of the attachment of the MLTTS, the Commission shall make available to the Office the necessary translation capacity to guarantee performance of all translation work requested by the Office for its own requirements or for those of the Institutions of the Community (Articles 1 and 2).

Table 29

LIST OF WORK DONE BY THE MLTTS

| | 1974 | 1975 | 1976 | 1977 | Forecasts 1978 |
|---|---------------|---------------|---------------|---------------|-------------------|
| <u>Parliament</u> | | | | | |
| - reports of proceedings of Parliament debates | 8 811 | 14 628 | 15 976 | 16 764 | 19 000 |
| - indexes of names | - | 5 000 | 5 997 | 2 927 | 3 000 |
| - analytical indexes | 1 003 | - | - | - | - |
| - Europe Today | - | 1 992 | 1 254 | 1 246 | 690 |
| <u>Council</u> | | | | | |
| - Review of the Council's work | 2 644 | 1 825 | 1 946 | 2 075 | 2 000 |
| - "Vade-Mecum" | 450 | - | - | - | - |
| - Collection of Community Agreements (ECSC & EURATOM) | - | - | - | 200 | - |
| <u>Publications Office</u> | | | | | |
| - notices of invitation to tender for public works contracts | 18 127 | 19 232 | 16 623 | 17 037 | 17 000 |
| - notices of invitation to tender for public supply contracts | - | - | - | - | 1 800 |
| - Annual Management Report | 230 | 460 | 675 | 465 | 450 |
| - miscellaneous | 2 055 | 1 334 | 1 654 | 2 403 | 2 000 |
| TOTAL | 33 320 | 44 471 | 44 125 | 43 117 | 45 940 |

| | | |
|--------------|----------------|---|
| 1st quarter: | 3 965 | |
| 2nd " | : 4 025 | |
| 3rd " | : 3 880 | |
| 4th " | : <u>5 167</u> | |
| total | : 17 037 | standard pages of translation (not to be confused with the number of printed pages). |

2. Annual Management Report

The translation of the Management Report of the Office (465 pages) required 22 days. Four additional days were required for typing the fair copies.

3. Miscellaneous

The 'miscellaneous' heading (2 403 pages) includes internal invitations to tender, the set of general clauses and conditions applicable to publications contracts (34 pages), the Planning Manual of the Publications Office (19 pages), the Report of the ECSC Audit Board (824 pages), the Estimate of Revenue and Expenditure of the Office for the financial year 1978 (34 pages) and various documents relating to the Office's activities, etc., for which the Office requested translation. The deadlines for these translations were all met.

B. WORK DONE FOR PARLIAMENT

1. Reports of proceedings

In 1977, the MLTTS was responsible for a portion of the translation, for each part-session of the European Parliament except the July part-session, of the proceedings of Parliament's debates. These reports, including those for December 1976, are published in volumes of approximately 325 standard manuscript pages, corresponding to about one-and-a-half days' debates and covering ten part-sessions. The reports of proceedings of Parliament's debates for December 1977 will be included in the statistics for 1978.

The workload for each target language depends on the number of speeches in other languages; if one of these is rarely employed in the debates, almost the whole of every text must be translated into it. This imposes a considerable burden on the Danish translators in particular.

For each part-session, rather more than 1 675 pages (all languages) were usually translated to meet an eight-to-ten-day deadline.

In 1977, 16 764 pages were translated, compared with 15 976 in 1976.

2. Indexes of names

The reduction in the number of pages translated (2 927 in 1977 compared with 5 997 in 1976), reflects the fact that the leeway of earlier years has now been made good. As a result of the introduction of a new system of presentation and transmission of texts, these translations can now be perfectly integrated in the normal work of the language sections.

3. Europe Today

The work included the updating of the first volume of Europe Today and the translation of additional material for the second volume. A total of 1 246 pages was translated in 1977 (1 254 in 1976). As in the past, this work required lengthy documentary research. However, the translations were generally completed within the deadlines set. The average rate of translation of ten pages/day was maintained.

C. WORK DONE FOR THE COUNCIL

In 1977, the MLTTS translated the 24th Review of the Council's work.

This Review contained 415 pages, originally in French, which were translated into the five other official languages, making a total of 2 075 pages translated. To guarantee uniformity of style and terminology, this translation work was done by a single translator for each language.

At the end of the year, certain parts of the Collected Agreements relating to the Treaties establishing the ECSC and EURATOM, totalling 120 pages in French, were submitted for translation.

D. GENERAL OBSERVATIONS

Deadlines were generally respected and some translations were delivered before the stipulated date.

Collaboration with the Publications Office and the other institutions was untroubled by any particular difficulties, and may be generally described as excellent.

In spite of the shortage of typists, the preparation of the fair copies, ready for printing, did not cause major problems. The planned changes in the internal structure of the service will soon be carried out. These changes, and the adoption of other working methods, combined with the modernization of the equipment of the typing pools, augur well for a further improvement of this service.

The accommodation of the French section in a building which is rather isolated from the other sections of the MLTTS still gives rise to quite serious problems, particularly in cases of emergency.



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