



TRANSLATION CENTRE
FOR THE BODIES OF
THE EUROPEAN UNION

ACTIVITY REPORT FOR 2000 & WORK PROGRAMME FOR 2001

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ACTIVITY REPORT FOR 2000

&

WORK PROGRAMME FOR 2001



Management board ♦ 27 October 2000

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PREFACE

By Mr B.McCluskey
Chairman of the Management Board

The new millennium saw the Translation Centre not only consolidating its position but increasing its production by nearly 17% in 2000. This growth in output represented, moreover, a more balanced distribution between the work done for the Centre's major customer, the Office for Harmonization in the Internal Market, and that for its other customers. Reductions in demand from certain agencies were more than compensated for by growth in translation requests from other customers. That the price per page could be reduced to its lowest level since the founding of the Centre says much for the dedication and professionalism of the Centre's staff.

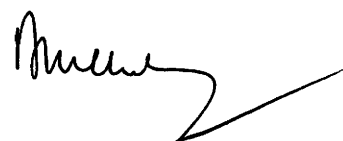
In the second half of 2000 the Centre underwent an external evaluation of its operational procedures, as provided for in its annual work programme, and although this work had not been completed by the end of the year it was already clear that the Centre has little to fear from the conclusions that will be drawn from it.

The problem of suitable premises for the Centre continued unresolved during 2000, but negotiations are continuing with the Luxembourg authorities and it is hoped that a satisfactory solution will finally be found in 2001.

The coming year is expected to see further consolidation of the Centre's activities, with increased emphasis on quality assurance, for both in-house and freelance translation. Preparations for the accession of new Member States to the European Union, bringing with them up to ten new and difficult languages, will occupy growing attention. The Centre will also continue to play an active role in cooperation with the translation services of the other Union institutions, particularly in the fields of freelance translation and tendering, the IATE joint terminology project, standardisation and information retrieval.

The Centre also plans to work closely with the other decentralised agencies to ensure consistency of approach in matters common to them all, such as the administrative status of agency staff, the consequences for the agencies of the internal reform of the European Commission and the possible revision of the founding regulations.

So one busy year for the Translation Centre will be followed by another. This is, of course, as it should be!



CHAPTER 1 INTRODUCTION

2000 was a particularly good year for the Translation Centre from the point of view of the quantitative level of its activities. In fact, the estimated number of pages translated, which at the beginning of the year amounted to approximately 222 400 pages, had, by October, already increased to 247 800 pages in the context of the approval by the Management Board of the Supplementary and Amending Budget. Lastly, the definitive number of pages translated rose to 261 454, representing an increase of 16.7% in comparison with the previous year. Precise details of this increase are provided in Annex II/3 of this Activity Report, although in this introduction the following general characteristics are highlighted.

- 1) The total increase of 37 464 pages in comparison with the previous year consists of:
 - * an increase in the translation of documents from 61 730 pages in 1999 to 79 188 pages in 2000, i.e. +17 458 pages or +28.3%;
 - * an increase in the translation of trade marks from 162 260 pages in 1999 to 182 266 pages in 2000, i.e. +12.3%.

- 2) An analysis of these figures confirms the previously observed trend of a gradual decline in the relative importance of trade mark translation in our overall volume of work.

Activity	1998	1999	2000
% translation of documents	21.9	27.6	30.3
% translation of trade marks	78.1	72.4	69.7
TOTAL	100.0	100.0	100.0

- 3) The trend seen in previous years towards a more balanced distribution of our activities between our most important customer, the Office for Harmonization in the Internal Market – Alicante, and the other customers also seems to have been consolidated, despite the significant increase in the number of translations undertaken for the OHIM Boards of Appeal, from 179 pages in 1999 to 2 554 pages in 2000.

- 4) The role assigned to the Translation Centre in the Founding Regulation as a “clearing house” for fluctuations in the volume of translation demand, has been fully justified, both for the decentralised agencies and the institutions of the European Union. In fact, although, in 2000, there was a reduction in demand from three agencies (the EEA – Copenhagen, the ETF – Turin and the CPVO – Angers) and two institutions (the Council – Brussels and the European Court of Auditors – Luxembourg) in comparison with the previous year, this fact did not have any negative impact since it was more than compensated for by the increase in demand from the Centre’s other customers.

For our customers, the most positive outcome of this high volume of translation was without a doubt that there was an increase in the workload of the Centre's staff, which led to a reduction in the price per page translated to EUR 61.6 (see Annex VI), the lowest level ever since the Centre was set up five years ago. It should also be remembered that the figures at the close of the accounting year as at 31 December 2000 must be considered provisional until the publication of the Report by the Court of Auditors in the Official Journal of the European Communities. However, it is equally important to draw the attention of our Management Board and customers to the negative impact that an excessively large workload can have on translation quality, meeting deadlines and a positive working atmosphere for Translation Centre staff. In 2000, the large workload faced by our staff did not seem to have negatively affected growth in our activities, and there was even an improvement in the number of deadlines met that had been agreed with our customers, from 91.8% in 1999 to 96.6% in 2000 (see Annex II/9). Clearly, these excellent results, both as regards meeting deadlines and the reduction in the cost of translation per page can be largely attributed to the professional nature and commitment of the Centre's staff, whom I especially wish to thank for their contribution and enthusiasm in overcoming the difficult circumstances in which they worked in 2000.

With regard to contracts, in 2000, the Centre renewed its cooperation agreements with the Council of the European Union, the Commission (Translation Service and DG Energy and Transport), the European Court of Auditors and the European Agency for the Evaluation of Medicinal Products. A new agreement was concluded with the Committee of the Regions, while negotiations are underway with other European Union institutions, agencies and bodies. The Centre would like to thank all of its customers, both old and new, who have given it their translation work.

Lastly, in accordance with the Decision by the Management Board of October 2000, during the months of November and December 2000 and January and February 2001, the Translation Centre underwent an external evaluation of its operational procedures, with the dual aim of adapting its internal organisation and operational procedures to the changing needs of its customers and, where necessary, of proposing amendments to its statutory framework and legal basis. At the time of writing, the work carried out by the external consultant responsible for this evaluation was about to be completed. However, the final report had still not been submitted, and for this reason, its recommendations will be examined in the course of 2001.

CHAPTER 2 MANAGEMENT BOARD

A. Role and composition

The Management Board is the Centre's main decision-making body and is composed of one representative of each of the Centre's partners (agencies, offices, institutions and bodies), one representative of each Member State and two representatives of the European Commission.

Pursuant to the provisions of the Founding Regulation, the Members and Alternate Members are appointed for three years, and their mandates may be renewed. Following the signing of two new cooperation agreements in the year 2000, the number of representatives rose to 33 (cf. Annex 1). In total, fifteen Members were appointed or renewed in the year 2000.

The role of the Management Board is to manage the Centre's activity and, more particularly, to supervise the tasks assigned to the latter under the Founding Regulation. As part of this wide field of responsibilities, it is the task of the Management Board in particular to examine and ratify the strategic guidelines proposed by the Director in the budget, Activity Report and Work Programme.

B. Decisions and guidelines

The Management Board, under the chairmanship of Mr B. McCluskey (European Commission), held two meetings: on 31 March (XIIth meeting) and 27 October (XIIIth meeting). A summary of the main topics of discussion and decisions taken is given below.

1. In the financial and budgetary field

A report by the Court of Auditors on the examination of the Centre's financial statements for the financial year ended 31 December 1998 was published in the Official Journal of the European Communities C 372 of 22 December 1999. This audit report indicated that the annual accounts *"are reliable and that the underlying transactions, taken as a whole, are legal and regular"*. On this basis, the Management Board granted discharge to the Director for the implementation of the budget for 1998.

The Management Board opted for the implementation of a new invoicing system for translation work (decision of 31 March 2000). This system establishes the principle of invoicing that takes into account the normal, planned or urgent nature of translation requests. It was implemented on 1 July 2000.

Two drafts of the Supplementary and Amending Budget were adopted, one by written procedure and the other at the XIIIth meeting. The first was principally to amend the headings for revenue items and the financial provisions relating to the external evaluation report. The second was aimed at adjusting the revenue and expenditure for a total amount of EUR 19 291 600 on the basis of a new estimated volume of activity of 247 800 pages.

Finally, the Management Board adopted the budget for 2001 on the following terms:

Total revenue and expenditure	22 378 400	EUR
Volume of translation	276 000	pages
Cost per page	77	EUR
Total staff	158	staff

2. General guidelines

The Activity Report for 1999 and the Work Programme for 2000 were approved on the basis of the drafts drawn up by the Director.

The Management Board also voted in favour of consolidating the establishment plan of the agency, the expansion of which highlighted the need to create an autonomous agency that can rapidly react to the translation needs of its different partners. It nevertheless wished to strictly supervise the establishment of permanent posts, and made provision to examine the number and the type of posts concerned at each budget debate.

Of the numerous other issues discussed by the Management Board, attention should moreover be drawn to the following matters:

Decisions taken:

- ♦ Renewal of the Director's contract for a further five-year period;
- ♦ Installation and implementation of a security system to strengthen the protection measures for the transmission of classified information via telecommunications;
- ♦ Rejection of the draft decision on employer's contributions to the Community pension scheme based on the lack of an adequate legal basis;
- ♦ Amendment to the Regulation setting up an Advisory Committee on Procurements and Contracts of the Centre to reflect the reorganisation of its services;
- ♦ The Centre's rules on representation expenses;
- ♦ The Director's mandate to take the necessary steps towards an external evaluation of the Centre.

Documents presented for information:

- ♦ Decision by the Centre on the Code of Good Administrative Behaviour;
- ♦ Personnel management: organisation chart, statistics, summary table of contract renewals, promotions and regradings;
- ♦ Progress report on the *Inter-Agency Terminology Exchange (IATE)* project.

C. Key areas

1. Situation regarding the Centre's premises

Discussed on many occasions at previous meetings, the situation regarding the Centre's premises was once again at the focus of the Management Board's concerns. The premises currently occupied in the "Nouvel hémicycle" building, which had complied with the initial estimates, rapidly proved inadequate in the light of the agency's growth.

Despite the various steps taken to find an alternative solution, no real progress is evident at this stage. There is no doubt whatsoever that the cramped office space is detrimental to current activities. It creates management problems in so far as all the recruitments provided for in the budget for 2000 have not been made because of this problem. It is also a major handicap for developing new partnerships and preparing for the future enlargement of the European Union that will result in new official languages.

At the height of these findings and the exhaustive report drawn up by the Centre on this matter, the Management Board adopted a decision at its meeting on 27 October 2000 by which it gave a mandate to the Director to conclude the project relating to the premises of the Centre in all urgency and to take all the necessary steps for establishing a financing plan. Furthermore, it expressly made known its wish for clarification of the conditions under which the Centre was set up in Luxembourg and, in particular, of having the draft agreement on the seat and the draft agreement on security signed as quickly as possible.

2. Operating procedures of the Centre

Article 19 of the Founding Regulation states that the operating procedures "... may be reviewed by the Council on the basis of a proposal from the Commission and after the Opinion of the European Parliament has been given, no later than three years after the end of the start-up period of the Centre, which will not exceed three budgetary years."

This is a fundamental issue which was the subject of a first report drawn up by the Director and submitted to the Management Board on 31 March 2000. The analysis was completed with observations and proposals by several Members. The Management Board also deemed it necessary to commission an external audit to complete its examination. It gave a mandate to the Director to take all the necessary steps to implement the external evaluation. The evaluation was commissioned from an external consultant on the basis of an invitation to tender organised by the Centre. A steering group composed of representatives of the following agencies, offices and bodies: European Commission (Translation Service and DG Budget), the OHIM, EFIL, Europol, the OECD and the Centre, was set up to monitor and supervise the drafting of the evaluation report. The report will be presented at the meeting in March 2001.

All these elements will enable the Management Board to vote in full knowledge of the facts on whether or not the agency's operating procedures need to be amended. The initiative to amend the Founding Regulation lies of course within the exclusive competence of the Commission.

CHAPTER 3 TRANSLATION AND RELATED ACTIVITIES

A. Translation

The volume of work (documents and Community trademarks), in terms of the number of pages translated, again increased in the year 2000:

Year	Total pages	Δ pages	Δ %
1995	20 204	--	--
1996	40 899	+ 20 695	+ 102.4
1997	122 106	+ 81 207	+ 198.6
1998	199 118	+ 77 012	+ 63.1
1999	223 990	+ 24 872	+ 12.5
2000	261 454	+ 37 464	+ 16.7

In total, 121 033 pages were translated by freelance translators, most of whom had participated in one or more tendering procedures organised by the Centre. Only very specific texts were to be given to specialised translators under a private treaty.

The steady increase in translation requests for Community trademarks of previous years was confirmed by a 12% increase. Demand rose from 162 260 pages in 1999 to 182 266 pages in the year 2000, i.e. the equivalent of 50 784 Community trademarks. It should be pointed out that the demand for the translation of Community trademarks rose in the second half of the year.

Throughout the year 2000, the Centre renewed almost all of its contracts with the freelance agencies for the translation of Community trademarks and gave them a new version of the software used for this type of translation.

Parallel to this, the work necessary for the development of a new translation and workflow system for Community trademarks was carried out by the Translation Department in cooperation with the Language Technology Section.

B. Policy and technical support

1. Internal organisation

The number of translators at the Centre rose from 58 on 1 January 2000 to 61 on 31 December 2000. Six translators left the Translation Department, of which five for another institution or agency and one for an internal transfer. Nine new translators were recruited.

Four vacancy notices were published for translator posts in the following languages: FR, EN, FI and PT. As in the past, these notices were also published in the major daily newspapers of the Member States concerned. With a view to completing the range of linguistic skills of its teams, the Centre placed the emphasis on specialisations for which it had an urgent and essential need, namely the legal, economic and financial fields. Reserve lists were drawn up containing seven translators for DE and ES (vacancy notices published at the end of 1999) and FR, and three translators for EN. The recruitment procedures for PT and FI will be concluded in the first half of the year 2001.

In addition, the Centre published a vacancy notice for a documentalist post, which enabled a reserve list to be drawn up in January 2001.

As part of a general reorganisation of the agency's services, the Freelance Section was integrated into the Translation Department. This reorganisation favoured the development of even closer cooperation with the Central Planning Section.

2. Technical support

Translator's Workbench (TWB): the number of documents processed with the aid of translation tools continued to increase in the year 2000. In addition to Community trademarks, about 45% of the documents were processed using this tool. The translation memories, i.e. the databases containing the segments translated from a source language to a target language, increased in volume (144 memories in 10 fields). The total number of entries (segments and their translation) is 800 000.

The number of computers in a closed network for the translation of Europol documents was increased from 11 to 15, i.e. one per language, plus a second workstation for the working languages of the Management Board of this agency.

Flosys workflow system: the Translation Department worked closely with the Computer Department to finalise a workflow system for documents. This system is aimed at the transmission, in exclusively electronic format, of all the documents for translation that are processed by the Centre (except for Community trademarks for which a special system has been established). Furthermore, it will enable the procedures for the exchange of data between the Centre's

departments and freelance translators to be automated via the Lotus Notes email system and the Oracle database. Finally, it will save considerable time, energy and paper. The launch of Flosys is planned for the first half of 2001.

3. Quality

The new Quality Assurance Section was created in August 2000 in order to improve the quality of the services provided by the Centre. Integrated into the Translation Department, it is responsible for all matters relating to the quality of freelance and in-house translations. Its special tasks include the assessment of translations, the development of working methods aimed at improving quality, the training of members of the Translation Department and the management of the library.

For problems relating to the quality of documents translated outside the Centre, the Section mainly devoted itself, during the second half of the year 2000, to ensuring the smooth operation of the Internal Assessment Committee. This Committee is responsible for deciding the measures to be taken in cases where the mark given following the assessment of a freelance translation indicates an exceptionally high or exceptionally low level of quality. The Committee held 23 weekly meetings and examined 141 cases.

4. Training and documentation

Forty-two members of the Translation Department participated in language courses, and arrangements were made for certain members to attend lectures on economics, finance and terminology.

The library dealt with 500 search requests in the year 2000. These requests related to bibliographical research and unpublished reference material from the European Union institutions and other international organisations.

Over 450 dictionaries and specialist works were ordered from suppliers in the different Member States, and 2 300 European publications from the Office for Official Publications of the European Communities. A total volume of around 3 000 works were managed by the library.

At 31 December 2000, the library had approximately 2 500 reference works (in paper and electronic format) and had subscribed to 30 periodicals. The installation of software for making orders, receiving requests, cataloguing, follow-up, budgetary management and statistics is now necessary.

C. Freelance translation

1. Calls for tenders

The Section's activity developed in two directions, namely the assessment of the calls for tenders published in mid-September 1999 for the translation of texts in the field of sociology, and the organisation of joint calls for tenders organised by the European Parliament and the Centre.

The calls for tenders for the translation of texts in the field of sociology were assessed between 16/11/1999 and 25/02/2000, some of the assessments including the presence of observers from the Translation Service of the European Commission. The contracts concluded took effect on 1 April 2000. The results are broken down as follows:

INVITATION TO TENDER	SUBLOT	ADMISSIBLE BIDS	CONTRACTS SIGNED
FL99004-DA	EN-DA	32	10
FL99005-DE	EN-DE	50	26
	FR-DE	42	20
FL99006-EL	EN-EL	25	11
FL99007-EN	DE-EN	42	16
	ES-EN	32	9
	FR-EN	36	25
	IT-EN	34	10
FL99008-ES	EN-ES	43	14
	FR-ES	38	14
FL99009-FI	EN-FI	25	8
FL99010-FR	FR-DE	36	19
	EN-FR	58	35
FL99011-IT	EN-IT	57	37
	FR-IT	58	32
FL99012-NL	EN-NL	23	10
FL99013-PT	EN-PT	42	13
FL99014-SV	EN-SV	26	8
TOTAL		699	327

For all these calls for tenders, the Centre asked the successful bidders to sign its new framework contract. This is consistent with the draft joint framework contract drawn up by the Subcommittee on External Translation and presented to the Interinstitutional Translation Committee (ITC) in November 1999, and represents a major development in contractual relations between freelance translators and the European institutions and bodies. The contract expressly stipulates the stringent quality requirements of the Centre and imposes financial penalties where these are not met or where the deadline agreed for delivery is not respected. But, more importantly, and for the

first time in such framework contracts, the award criteria used in the calls for tenders provided for a system of continual assessment of contractors throughout the performance of the contract. This helped to ensure that the ranking of contractors reflected the quality of service actually provided. Also for the first time, the Translation Centre offered twelve-month contracts renewable up to four times, thus favouring the qualitative management of contractors and better guaranteeing the most competitive conditions and prices.

The European Parliament/Centre calls for tenders for services provided in the field of translation, published on 1 February 2000, were organised jointly by these two bodies and assessed between 25/04/2000 and 22/05/2000. On this occasion, the joint framework contract drawn up by the Subcommittee on External Translation was used for the first time. The Centre nevertheless decided, in accordance with the opinion given by its Advisory Committee on Procurements and Contracts, not to award contracts to the lists resulting from these calls for tenders (see page 27).

This experience still proved to be largely positive. Indeed, by fully launching these calls for tenders on the Internet, the two institutions showed that this innovative option was a future solution for the following reasons: it saved time and human resources (the applicants register themselves), paper and envelopes (the applicants downloaded the calls for tenders themselves), postage costs and, finally, easier administration later (data directly retrieved from the databases by the applicants themselves).

2. Contractual policy

The ENV contracts (environment), MED (medical) and AIR (aviation) expired on 31/07/2000, 14/08/2000 and 30/09/2000 respectively:

- ENV: 37 contracts awarded initially, 31 renewals (5 contracts not renewed because of poor quality, 1 contractor not interested in renewal);
- MED: 38 contracts awarded initially, 33 renewals (3 contracts not renewed because of poor quality, 2 contractors not interested in renewal);
- AIR: 86 contracts awarded initially, in 5 sublots, 69 renewals (4 contractors with different types of sublots not renewed).

It should be pointed out that the rates of nonrenewal due to poor quality in the course of the first year are relatively low for ENV and MED – 13% and 8% respectively – which indicates a good selection – but high for AIR (19%) owing to the very high technical content of the texts proposed.

3. Special project and information sessions

Project to create a freelance site: in the last quarter of the year 2000, the Freelance Section (in collaboration with the Computer Department and Language Technology Section) began to work on setting up a site specifically devoted to the needs of the Centre's freelance translators. This site will provide assistance (documentary and terminological databases) and various information to freelance translators. A model already exists. Its launch is planned for the first quarter of 2001.

The holding of in-house information sessions: in the course of March 2000, the Freelance Section organised a series of information sessions for in-house translators to inform them of specific points relating to the new framework contract (presentation of calls for tenders, the new marking scale, ranking procedures, etc.) and of a "quality control" approach to freelance translation work. This series of information sessions was concluded on 24/03/2000 by a general staff meeting, convened by the Director.

CHAPTER 4 INTERINSTITUTIONAL RELATIONS

A. Interinstitutional cooperation

The Centre continued to play an active part in the activities of the Interinstitutional Translation Committee (ITC). Its representatives participated in the work not only of the Committee itself but also that of its subcommittees. The Centre's representative on the Subcommittee on Enlargement developed, with the assistance of the Computer Department, a prototype for an interactive website for the multidirectional exchange of information between the translation services of the institutions and the applicant countries. The Centre, which chairs the Subcommittee on External Translation, stepped up its work on the interinstitutional aspects of freelance translation. In addition to setting up a working group to study ways in which to improve the assistance given to freelance translators, the Subcommittee took the first steps towards developing an interinstitutional policy on quality assurance, beginning with an examination of the workings of the Interinstitutional Committee for the Evaluation of Quality (CIEQ). On this basis, it then made specific recommendations concerning its mandate, role, composition and methodology to enable it to better meet the requirements of the authorising departments it serves. During this period, the Centre of course continued to participate in the activities of the CIEQ as a full member. Finally, the Subcommittee also closely followed the Commission's proposal for new legislation on public contracts. Members of the European Parliament were lobbied on this matter and, more particularly, on the need to give special consideration to intellectual services such as translation.

In February 2000, the European Parliament and the Centre jointly launched a series of eleven calls for tenders for freelance translation services. This collaboration resulted in the introduction by the European Parliament of the system of dynamic ranking of contractors in operation at the Centre since 1998. These calls for tenders marked a new approach in handling public procurement within this field, with the introduction of the use of the Internet to reduce the human and material resources required. The very positive experience gained in this respect confirmed the Centre's decision, announced in the Work Programme for 2000, to further develop its use of new technology data exchange possibilities in its work with freelance translators.

The Centre also participated in calls for expressions of interest for freelance translation services for the languages of the central and eastern European countries (CEEC) and other languages, organised by the European Commission, and in the European Commission's calls for tenders for freelance translation services in the official languages.

B. Projects currently underway with the institutions, agencies and offices

The Language Technology Section underwent a number of staff changes in the year 2000. Two team members responsible for project coordination left the Centre in February and September respectively. The new team members had to catch up with the history and status of the Section's projects rather quickly.

As planned in the Work Programme for 2000, most of the Section's attention was concentrated on the management of two projects: the Centre's new integrated translation and workflow system for Community trademarks and the development of an interinstitutional terminology database (IATE: Inter-Agency Terminology Exchange). The Section also made progress in another field of activity foreseen for this year, namely the provision of terminological and standardisation services for the decentralised agencies.

1. Integrated translation and workflow system for Community trademarks

In 1999, the Centre decided to replace its system for the translation of Community trademarks by a new system integrating the workflows of this production process and computer-assisted translation modules, in a coherent and stable setup. A contract for the implementation of this system was awarded to the Swedish company ETeam AB at the end of 1999. The implementation phase started in January 2000.

This project has two main objectives:

- ♦ to simplify the management of Community trademarks. The current situation is marked by the combination and interaction of complex manual and automatic procedures which require thorough knowledge on the part of staff in the Central Planning Section. The new system uses a central workflow database to keep track of all the information necessary for planning and managing the processing of Community trademarks. All aspects of trademark translation – reception, automatic pretranslation, assignment to translators for revision, invoicing, solution of terminology problems, respect of deadlines, etc. – can be consulted and supervised via a simple user interface;
- ♦ to improve the quality of the results obtained from computer-assisted translation by using technology that surpasses the traditional sentence-based translation memory approach and translates translation segments that are smaller than sentences. Furthermore, the new system comprises an automatic translation module based on the statistical exploitation of data.

Given that the workflow management system will replace a production chain that has developed over the past years, it seemed important, in order to guarantee the success of the project, to provide the contractor with detailed information on the computer and administrative background to the trademark translation process. The Section concentrated on gathering such information and

on establishing efficient communications between the Centre and the contractor. It was therefore possible to give further information and clarification on certain details of the technical specifications set out in the call for tenders during the first half of the year 2000.

As foreseen in the work plan, a prototype of the system was installed on the Centre's premises at the end of September, followed by a first version of the production system in November 2000. Delivery of the final version is scheduled for February 2001. This iterative approach will allow the Centre to carry out the necessary extensive tests before final acceptance. It will also allow the contractor to react to feedback following these tests and to make any necessary improvements to the system. In the last quarter of the year, the technical and functional evaluation of the system was the main work carried out by the Section. This also included user tests with the Centre's translators.

2. Inter-Agency Terminology Exchange (IATE)

The IATE project will merge all the terminology data which has been developed by the different EU institutions into a single, interinstitutional database in order to maximise access to the data, improve data quality and prevent duplication in the efforts of the various specialised terminology groups. Launched by the Centre in 1999, the project receives European funding under the Interchange of Data between Administrations (IDA) programme. The contract for the implementation of the IATE system was awarded to the Greek company *Quality and Reliability (Q&R)*, experts in Oracle database technology, and the Danish research institute *Center for Sprogteknologi (CST)*, experts in linguistic data analysis, in 1999. Work on the project started in January 2000. A first prototype of the IATE database will be available for user tests from the beginning of 2001.

In accordance with the legal and administrative requirements of the IDA program, the contractual and budgetary matters are managed by DG ENTERPRISE. The Translation Centre is responsible for the implementation of the project. A group of experts (EGEUT) composed of representatives of the European institutions, the decentralised agencies and offices and the Member States is responsible for monitoring the project.

A number of subgroups were set up by the EGEUT to handle specific technical questions:

- ♦ the steering group, responsible for monitoring the implementation of the project and taking the final decisions on all technical aspects;
- ♦ the data structure group, responsible for defining the structure of the IATE database;
- ♦ the validation group, responsible for defining the principles of data acceptance;
- ♦ the workflow group, which defines the necessary requirements for the successful integration of the IATE project into the workflow of each participating institution or body.

The data structure, validation and workflow groups successfully concluded their work in June 2000. The technical specifications of the IATE project, which were drawn up by the contractor in August 2000, in accordance with the first work phase, take the groups' opinions into consideration. Two new working groups, the implementation support group and database content group, were set up in the third quarter of the year 2000. They will serve as a communication platform between the contractor and the partners during the prototype and pilot phases of the project.

Members of the Language Technology Section participated in all of these working groups and chaired the validation and implementation support groups. The IATE project was also presented at several international conferences throughout the year, namely at the "Joint Inter-Agency Meeting on Computer-Assisted Translation and Terminology" (JIAMCATT, Vienna), the "*Conférence pour une infrastructure terminologique en Europe*" (Paris), the "Second International Conference on Language Resources and Evaluation" (LREC, Athens) and "Translating and the Computer" (Aslib, London).

3. Terminology

The development of terminological resources for the Centre's users and the agencies was an important part of daily activities. Approximately 27 000 new entries were added to the Centre's terminological databases: EuroTerms, JAA and EuroNice. The largest growth was in the fields of law (19 000 new entries) and automobile terms (6 200 new entries). The Centre's MultiTerm databases now contain a total of 86 000 entries. In addition, considerable efforts were taken to improve the quality of the terminological data. To date, around 12 000 entries have been recognised as meeting terminological standards.

Another project was a proposal drawn up for the European Agency for Safety and Health at Work (EASHW) on the development of terminological resources, namely a multilingual thesaurus, for data classification and retrieval. The Section pooled their experience with other agencies (the EEA, EFIL) to structure and maintain existing terminological data, while stressing the need for an approach that would allow the gradual integration of these linguistic resources into the IATE database at a later stage.

The Section also investigated possibilities for making the Centre's terminological resources more easily accessible to freelance translators. Tests with the Trados MultiTerm web interface unfortunately pointed to basic technical problems.

CHAPTER 5 MANAGEMENT OF RESOURCES

A. Personnel, general administration and finance

1. Human resources

Establishment plan: in the year 2000, the number of staff increased from 124 to 133 members of staff, comprising 125 temporary staff, 5 auxiliary staff and 3 experts. A breakdown by category is given in the establishment plan (cf. Annex III).

Personnel management: the Personnel Section implemented the general guidelines on training, staff reports and promotion, adopted by the Management Board on 1 October 1999. The Section held nine selection procedures, which involved processing 525 applications in total. These related to two A grade, three LA grade, two B grade posts and two C grade posts.

Selection	Category	Language	Number of candidates	Number of candidates on the reserve list
Deputy Head of the Computer Department	A		14	2
Head of Development	A		9	1
Translator	LA	EN	13	3
Translator	LA	FR	42	7
Translator	LA	ES	238	7
Documentalist	B		27	4
Technical Coordinator	B		17	4
Clerical assistant	C		147	14
Helpdesk	C		18	4

The second promotions exercise was held in the year 2000, resulting in twenty-four promotions, of which 12 LA, 1 A, 3 B, 7 C and 1 D (cf. Annexe V).

As in previous years, considerable efforts were made in vocational training in all the Centre's fields of activity. A total of 158 training courses were organised, and 101 staff members participated in one or more training course. The average number of training days per staff member was 10 days. Some 60% of the training courses were language courses, 18% computer courses, 8% trademark training courses, 4% terminology training and 10% other subjects (report writing, human resources, accounting, etc.)

Day-to-day management represented a large volume of work, as shown by the following data:

- 176 missions for a total cost of EUR 87 026, i.e. EUR 495 on average per mission;
- 53 temporary staff contracts;
- 29 auxiliary staff contracts;
- 5 agency staff contracts;
- 37 contract renewals;
- 356 certificates (social security, VAT, etc.);
- 1 690 salary slips;
- 94 medical visits.

2. General Administration

Management of property and premises: the General Administration Section carried out a study on the "Nouvel Hémicycle" building, and particularly on the Centre's premises. A report was presented to the Management Board on 27 October 2000.

As foreseen in the Work Programme for 2000, a complete inventory of furniture was carried out and updated in the ELS database.

In liaison with the authority responsible for public buildings, the Section monitored the progress of the development project to create new space (offices, training room, meeting rooms) on Level -5 of the "Nouvel Hémicycle" building, the occupation of which was scheduled for the beginning of 2001, as well as the issue of removing the asbestos from the building.

The main activities carried out by the Security Office were as follows:

- carrying out security checks in respect of access to classified documents;
- drawing up the instructions to be followed in the event of evacuation, alarm or fire, and indicating the emergency escape route;
- implementing measures to guarantee the protection of sensitive or classified information;
- implementing, in cooperation with the Computer Department, the encrypting and decrypting system to secure data transmitted by electronic means, in accordance with the decision taken by the Management Board on 15 October 1999, and the recommendations given by the expert group on confidentiality and security, set up for this purpose.

The main activities of the Legal Affairs Section were as follows:

- drafting the Centre's code of good administrative behaviour, which was adopted on 10 February 2000;
- following up the pensions issue, particularly the drafting of the draft decision on the employer's contribution to the Community pension scheme that was presented to the Management Board on 27 October 2000;
- legal assistance to the Committee on Calls for Tenders and the Internal Assessment Committee;
- drafting the Regulation on Representation Expenses, adopted by the Management Board on 27 October 2000;
- revision of the Regulation setting up an ACPC, adopted by the Management Board on 27 October 2000.

3. Finance and budgets

The main activities carried out by the Finance Section were as follows:

- continuation of the measures to improve the S12 budgetary accounting system and choosing new general accounting software that was a more comprehensive and effective package;
- efforts taken to improve the quality of information relating to the various budgets, with more detailed information provided in the data sheets of the budget headings for revenue;
- the introduction of a new invoicing system with different rates for planned, urgent and normal documents;
- installation and development of accounting and financial reports via the "Business Objects" software. These reports were adopted by several agencies in the framework of CSS-SI2;
- implementation of integrated analytic accounting in the S12 system, with the production of the first analytic reports;
- relations with the Financial Controller continued against the same background of cooperation as in previous years. The Centre was the first agency to use the sampling system for all payment orders.

B. Information technology

1. General information

The staff of the Computer Department grew with the addition of several new members of staff. Due to their knowledge in particular areas, some staff moved from the Helpdesk to the Development Team in order to support and develop applications and website interfaces using Lotus Notes. An additional analyst/programmer was recruited to assist in the development and integration of Oracle/Powerbuilder applications.

2. Hardware/software

During the year 2000, some old servers, PCs and printers were replaced. A number of servers were extended with additional discs and memory to cater for the increased workload and data storage requirements.

As the number of servers and workstations increased following the growth in the number of staff at the Centre, it became necessary to have software tools to assist with the management, monitoring and upgrading of all the systems. The use of the software product "Unicenter TNG" was extended in order to provide tools for software distribution, remote control and general management of the servers and PCs.

At the beginning of the year 2000, the Centre took the decision to buy the product "Business Objects" as the tool for producing all the reports it requires from the data held in the various Oracle databases. Many of the reports originally produced with Powerbuilder have now been replaced and additional reports added. In particular, the Centre developed the basic set of reports that will be used by all the agencies for SI2 (the budget management system).

3. Telecommunications

The SECLEG project (funded by the IDA – *Interchange of Documents between Administrations* – Program of the European Commission) for the exchange of confidential documents by electronic means between the Centre and its partners was completed and the solution was adopted by the Management Board. The Centre now has the possibility to send documents classified as "restricted" to its partners by electronic means.

The telecommunications system was extended to allow remote users to connect to the Centre and access their email while on mission or at home. In addition, the internal telecommunications network was upgraded to allow additional equipment to be supported following the rise in the number of offices and personnel, together with providing improved application response times.

The Centre has actively participated in the TESTA project (*Trans-European Services for Telematics between Administrations*) for the exchange of electronic documents between administrations in the framework of the IDA program since it started in 1997. The Centre continued to participate in this project with the migration to TESTA II.

4. Development activities

Since the initial implementation of the Centre's public website at the end of 1999, the website was extended to provide more information regarding the Centre and its work, and to provide interfaces for managing calls for tenders for freelance translators.

The Oracle/Powerbuilder applications and Lotus Notes electronic forms and associated workflow continued to be extended with additional functionality to respond to the new requirements of the Centre for managing its day-to-day business.

C. Information sources

1. Publications

In the year 2000, the Centre continued to develop its information policy, ensuring that it met the needs of its wide public. It favoured a dissemination approach that was as wide and comprehensive as possible, in both paper and electronic format.

TITLE	FREQUENCY OF PUBLICATION	LANGUAGES
◆Activity Report for 1999 and Work Programme for 2000	annual	Official languages of the EU
◆Staff Notices (Nos 18 to 21)	quarterly	DE, EN and FR
◆Freelance Newsletter	six-monthly	EN
◆Budget for 2000	OJEC, 23.10.2000	Official languages of the EU

2. Internet

The Centre's website, launched in December 1999, comprises a wide range of information such as the statutory framework, structure, staff, job offers, etc. Designed in two languages, it allows users to rapidly access information on new publications, calls for tenders and even job vacancies. New headings have been added to the initial version of the website: online calls for tenders for services in the field of translation, evaluation of the website via a user questionnaire, address book containing links to the websites of the Centre's partners, and also a list of addresses of European and international institutions and organisations. For the second half of the year 2000 (date of implementation of a statistics system), the Centre had a total of 20 750 hits. The most popular files were those relating to job offers, calls for tenders, the seminar held on 3 December 1999, entitled "Working for the Translation Centre as a Freelance Translator", the organisation chart and the Founding Regulation.

At the end of its first year of operation, it was possible to carry out an initial evaluation, which was quite positive, using, inter alia, the comments made by users via the questionnaire "Your opinion is of interest to us". At the end of this examination, a project was launched by management and the Computer Department to improve the readability and navigation of the website. Part of this new model was finalised in December 2000. The new version of the website will be operational from the first quarter of 2001. It will be complemented by a second *freelance* site, which is also being designed.

D. Advisory Committee on Procurements and Contracts (ACPC)

1. Operation

The Advisory Committee on Procurements and Contracts (ACPC) convened six times in the year 2000. It issued six decisions by written procedure, delivered twenty-six favourable opinions and one negative opinion.

In accordance with the decision taken by the Management Board on 27 October 2000, the ACPC is composed of the following members:

Full member	Service represented	Alternate member
Mr Rodríguez	General Administration, Finance and Personnel Department	---
Ms Nicolás	Finance Section	Ms Hoffmann
Ms Fernández	Translation Department	Mr Elorza
Ms West	Interinstitutional Relations Section	---
Ms Párraga	Contracts Management Section	---
Mr Hentgen	European Commission Financial Controller (observer)	Ms Algéri

Ms Cheikh is Secretary to the ACPC.

2. Activity

In order to carry out its advisory function, the ACPC followed, as in the past, all stages of the various public procurement procedures of the different cases it had been submitted.

It closely followed the operation and activities of the Internal Assessment Committee, thus enabling it to approve new assessment methodologies and a new composition that was more suitable for the purpose of this Committee.

It encouraged all the authorising departments to mention in the contract notice and in the Terms and Conditions the weightings for all award criteria in accordance with the general principle of transparency.

For reasons of economy and rationalisation, the ACPC welcomed the use of the Internet site for the publication and management of calls for tenders in the field of freelance translation.

The experience of the joint European Parliament and Translation Centre call for tenders for translation services proved conclusive for the ACPC, which examined this interinstitutional issue on a number of occasions. This call for tenders, nevertheless, showed the different positions concerning the application of the award criteria (quality/price ratio) for the award of contracts by the two awarding authorities. The ACPC therefore delivered an opinion in which it recommended that no contracts be given on the basis of the lists resulting from this call for tenders. The Centre followed this opinion.

CHAPTER 6 FINANCIAL MANAGEMENT ANALYSIS

The volume of translation amounted to 261 454 pages, representing an increase of 5.5% in comparison with the estimate contained in the Supplementary and Amending Budget of 27 October 2000, which was 247 800 pages. In total, 257 683 pages were invoiced to the agencies and bodies. Of this, 90% of the pages invoiced represented normal translation work, 8.8% urgent requests and 1.2% planned documents.

The total amount invoiced for translation work was EUR 19 755 024, corresponding to an increase of 2.4% in relation to the budgetary estimates of EUR 19 291 600. This increase was due to the much higher volume of translation for the OHIM, the EASHW and the EUMC than given in their estimates. The established entitlements for interinstitutional cooperation activities amounted to EUR 553 020.

The percentage figures for changes in the budgetary implementation for the past three years are shown in the table below:

DESCRIPTION	1998	1999	2000
Established entitlements	96%	98%	99%
Accounts received	92%	76%	85%
Commitments entered into	82%	82%	77%
Payments made	66%	78%	85%
Appropriations carried over	15%	21%	15%

Payments are made by the Translation Centre on average 41 days after receipt of invoice.

Revenue

DESCRIPTION	EUR	PERCENTAGE
Estimate for 2000	20 681 100	100
Established entitlements	20 571 200	99.4
Accounts received	17 381 163	84.5
Amounts receivable	3 190 037	15.5

At the end of the year, EUR 3 190 037 had still to be recovered, and advances from the agencies and bodies amounted to EUR 457 602.58. In the year 2000, the Centre collected all entitlements carried over from the previous financial year, amounting to EUR 4 133 388, apart from the EUR 2 960 for the Committee of the Regions.

Expenditure

Appropriations for the financial year

DESCRIPTION	EUR	PERCENTAGE
Appropriations for the financial year	20 681 100	100
Commitments entered into	15 882 100	76.80
Payments made	13 489 212	84.93
Appropriations to be carried over automatically	2 392 888	15.08
Appropriations cancelled	4 799 000	23.20

Remarks

Title 1: Staff

DESCRIPTION	EUR	PERCENTAGE
Appropriations for the financial year	15 580 350	100
Commitments entered into	13 520 905	86.78
Payments made	12 640 370	93.49
Appropriations carried over	880 536	6.51
Appropriations cancelled	2 059 444	13.22

The Centre's establishment plan for the year 2000 provided for a total of 144 members of staff, namely an additional 13 members of staff as compared with 1999. Of the posts occupied at 31 December 2000, 125 were filled by temporary staff and 5 by auxiliary staff.

The existence of unexpended appropriations is due to the fact that it was impossible to recruit all the staff provided for in the establishment plan due to the lack of office space available in the "Nouvel Hémicycle" building.

Item 1174: Freelance services

Of the EUR 6 529 000 allocated to this item, 82.75% was used for appropriations totalling EUR 5 402 552. Some 121 033 pages were sent for external translation, at an average cost of EUR 45 per page.

Title 2: Buildings, equipment and miscellaneous operating expenditure

DESCRIPTION	EUR	PERCENTAGE
Appropriations for the financial year	2 749 250	100
Commitments entered into	2 361 194	85.89
Payments made	848 842	35.95
Appropriations carried over	1 512 352	64.05
Appropriations cancelled	388 056	14.11

The appropriations carried over mainly relate to contracts for computer systems development and external computer staff which were still outstanding at the end of the year.

The cancelled appropriations are due to expenditure initially earmarked for the rental of premises and telecommunications networks, but not committed.

Reserve

Concerning cancelled appropriations, it should be noted that EUR 2 346 500 relate to the contingency reserve for financing employer's contributions to the Community pension scheme. Pursuant to the decision of the Management Board, this could not be committed until a legal basis had been established.

Appropriations automatically carried over from 1999 to the year 2000

DESCRIPTION	EUR	PERCENTAGE
Appropriations carried over	3 052 605.33	100
Payments made	2 694 285.71	88.26
Appropriations cancelled	358 319.82	11.74

The appropriations automatically carried over from 1999 which did not give rise to payments in the year 2000 are mainly due to amounts set aside to pay the rent for the offices in the "Nouvel Hémicycle" building.

Breakdown of the balance for the financial year

DESCRIPTION	EUR
+ Appropriations cancelled in the year 2000	4 799 000
+ Cancelled appropriations carried over from 1999	358 319.82
+ Cancelled appropriations for re-use	12 107.26
+ Exchange-rate gains	249.44
- Exchange-rate losses	9 957.12
+ Accounts received exceeding estimated figures	833 449.77
Balance for the financial year	5 993 169.17

LIST OF ANNEXES

- I List of Members of the Management Board
- II Translation statistics
- III Establishment plan
- IV Organisation chart
- V Renewal of contracts, regradings and promotions
- VI Key figures for the Translation Centre 1996-2000
- VII Balance sheet for 2000
- VIII Statistical information on staff

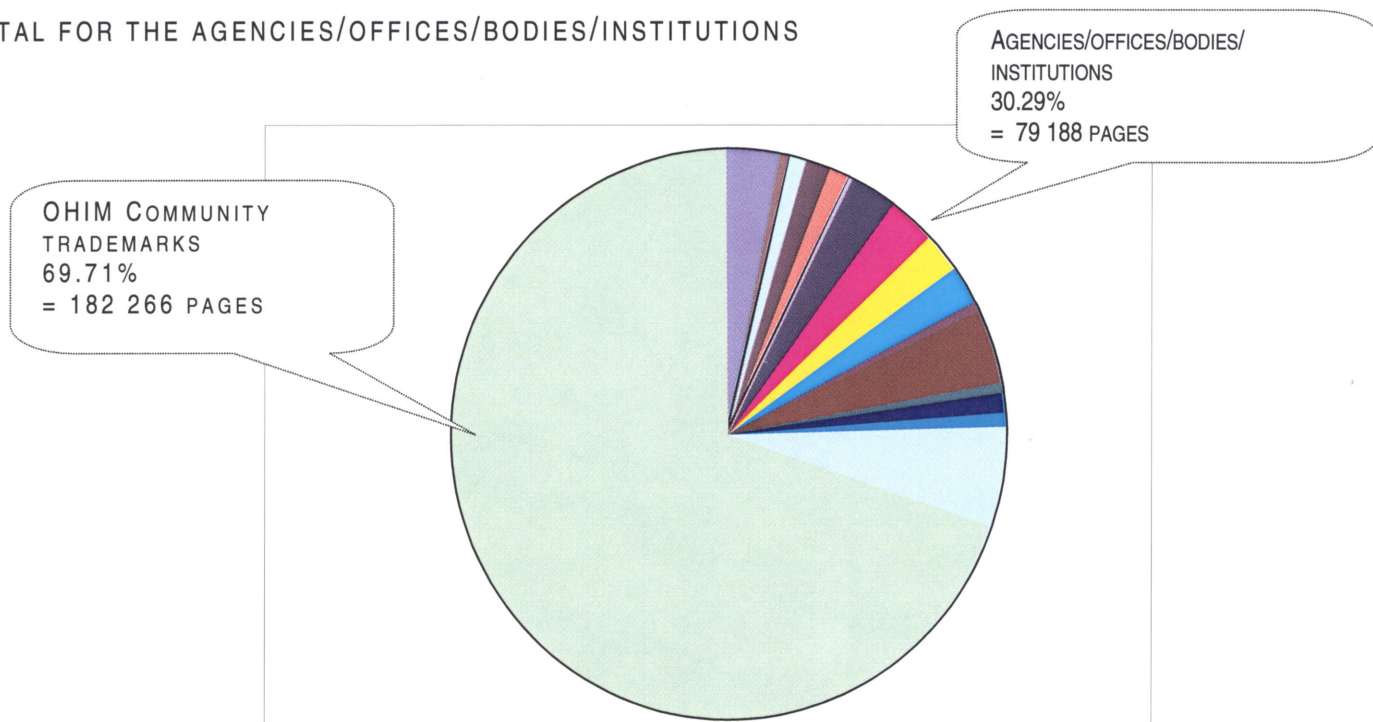
LIST OF MEMBERS OF THE MANAGEMENT BOARD

Agency or body	Full Member	Alternate Member
European Commission	Mr B. McCluskey	Mrs E. Wagner
European Commission	Mr L. de Prins	Mrs M. Reicherts
Committee of the Regions	*	
Council of the European Union	Mr K. Fischer Holm	Mr H. Baes
European Court of Auditors	Mrs U. Gubian	Mr M. Loos
EASHW	Mr H. H. Konkolewsky	Mr J.M. Pijuan
European Central Bank	Mr. M. F. Moss	Mrs S. Johns
European Investment Bank	Mr G. Aigner	Mr K. Petersen
CEDEFOP	Mr J. van Rens	
EEA	Mr J. Maes	Mrs T. Porkka
EFIL	Mr E. Verborgh	Mrs M. Barreiro
EUMC	Dr B. Winkler*	
EMEA	Mr K. de Neef	Mrs S. Fabiani-Newman
EUROPOL	Mr G. Rauchs	Mr P. Vowé
ETF	Mrs G. Schürings	Mrs J. Anstey
OHIM	Mr A. Casado	Mr W. Copine
EMCDDA	Mr W. Götz	Mr G. Felgueiras
CPVO	Mr B. Kiewiet	Mr M-O. Gribomont
Belgium	Mr H. Maes	Mr J. De Beenhouwer
Denmark	Mr O. Toff	Mr P. Lundquist
Germany	Dr E. Cuntz	Mr Dix
Greece	Mr E. Papadoyorgakis	Mrs R. Raptarchi-Avaritsioti
Spain	Mrs B. Alfaro	Mr D. Pablo Ruiz Jarabo
France	Mrs J. Caballero	Mrs Nguyen-Binh
Ireland	Mr J. Neary	Mr Sean C. O Donnell
Italy	Mr F. A. Colombo*	Mr F. Gentilini
Luxembourg	Mr P. Heck	
Netherlands	Mrs M. Alhadeff*	
Austria	Dr H. Tichy	Dr T. Oberreiter
Portugal	Mr O. Veiga	
Finland	Ms H. Kaila	
Sweden	Mrs B. Ehrenberg-Sundin	Mrs S. Malmberg
United Kingdom	Mr J. Watson	Mr G. Paxman

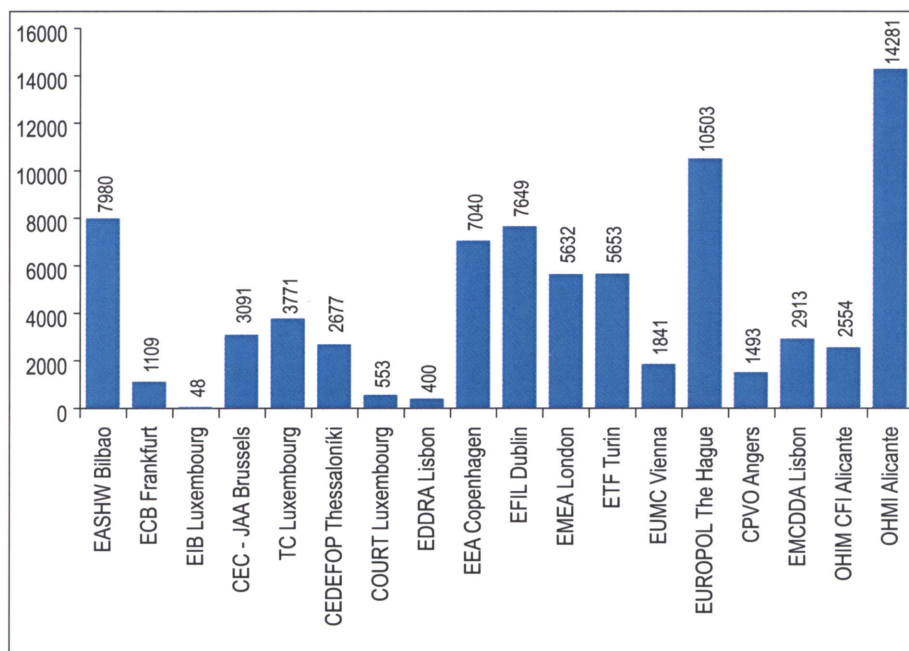
Key: *Appointment in progress

TRANSLATION STATISTICS

TOTAL FOR THE AGENCIES/OFFICES/BODIES/INSTITUTIONS



BREAKDOWN OF VOLUME BY AGENCY/OFFICE/BODY/INSTITUTION



BREAKDOWN OF TOTAL BY AGENCY/BODY/OFFICE/INSTITUTION: 79 188 PAGES (NOT INCLUDING COMMUNITY TRADEMARKS)

COMPARATIVE BREAKDOWN 1999/2000

Agencies/offices/institutions	1999	2000	Change
EASHW – Bilbao	3 823	7 980	+ 4 157
ECB – Frankfurt	594	1 109	+ 515
EIB – Luxembourg	–	48	+ 48
CEDEFOP – Thessaloniki	1 754	2 677	+ 923
European Commission – JAA – Brussels	2 433	3 091	+ 658
Council of the European Union – Brussels	1 372	–	- 1 372
European Court of Auditors – Luxembourg	1 225	553	- 672
EEA – Copenhagen	7 829	7 040	- 789
EFIL – Dublin	5 835	7 649	+ 1 814
EMEA – London	5 146	5 632	+ 486
ETF – Turin	6 939	5 653	- 1 286
EUMC – Vienna	999	1 841	+ 842
EUROPOL – The Hague	5 497	10 503	+ 5006
CPVO – Angers	2 022	1 493	- 529
EMCDDA – Lisbon	3 111	3 313	+ 202
OHIM (documents) – Alicante	10 188	16 835	+ 6 647
Other	2 963	3 771	+ 808
TOTAL NUMBER OF DOCUMENTS	61 730	79 188	+ 17 458
OHIM (trademarks) – Alicante	162 260	182 266	+ 20 006
OVERALL TOTAL	223 990	261 454	+ 37 464

QUARTERLY BREAKDOWN FOR 2000

Agencies/offices/bodies/institutions	1st quarter	2nd quarter	3rd quarter	4th quarter	TOTAL
EASHW – Bilbao	2 044	1 318	1 153	3 465	7 980
ECB – Frankfurt	392	82	385	250	1 109
EIB – Luxembourg	–	–	–	48	48
CEDEFOP – Thessaloniki	1 062	627	723	265	2 677
European Commission – JAA – Brussels	567	890	600	1 034	3 091
Council of the European Union – Brussels	–	–	–	–	–
European Court of Auditors – Luxembourg	160	–	3	390	553
EEA – Copenhagen	3 520	1 990	1 270	260	7 040
EFIL – Dublin	2 103	784	1 785	2 977	7 649
EMEA – London	1 729	1 319	940	1 644	5 632
ETF – Turin	2 539	1 452	294	1 368	5 653
EUMC – Vienna	324	458	387	672	1 841
EUROPOL – The Hague	2 630	2 723	3 052	2 098	10 503
CPVO – Angers	251	281	563	398	1 493
EMCDDA – Lisbon	1 101	1 384	604	224	3 313
OHIM (documents) – Alicante	4 362	3 333	4 940	4 200	16 835
Other	1 581	832	846	512	3 771
TOTAL NUMBER OF DOCUMENTS	24 365 (9.3%)	17 473 (6.7%)	17 545 (6.7%)	19 805 (7.6%)	79 188 (30.3%)
OHIM (trademarks) – Alicante	34 711 (13.3%)	41 082 (15.7%)	47 145 (18.0%)	59 328 (22.7%)	182 266 (69.7%)
OVERALL TOTAL	59 076 (22.6%)	58 555 (22.4%)	64 690 (24.7%)	79 133 (30.3%)	261 454 (100.0%)

TOTAL NUMBER OF PAGES FOR THE OFFICIAL LANGUAGES OF THE EUROPEAN UNION

	DA	DE	EL	EN	ES	FI	FR	IT	NL	PT	SV	TOTAL EU languages	TOTAL Other languages	TOTAL
EASHW Bilbao	633	930	679	438	970	678	932	679	678	687	676	7980		7980
ECB Frankfurt	34	221	38	14	12	10	34	32	257	176	281	1109		1109
EIB Luxembourg									48			48		48
CEC – JAA Brussels	222	223	580		333	223	223	284	433	347	223	3091		3091
TC Luxembourg	352	371	351	334	483	353	117	351	348	354	357	3771		3771
CEDEFOP Thessaloniki	251	20	72	1690	31	136	44	130	139	24	136	2673	4	2677
ECA Luxembourg	50	3	125	48		161	85	81				553		553
EDDRA Lisbon	31		31	153	31	31		31	31	30	31	400		400
EEA Copenhagen	110	984	742	103	841	110	1153	940	689	884	112	6668	372	7040
EFIL Dublin	448	1375	379	1486	456	448	1367	518	448	256	448	7629	20	7649
EMEA London	562	560	560		571	562	560	564	566	562	565	5632		5632
ETF Turin	53	688	57	580	500	61	1967	514	53	53	53	4579	1074	5653
EUMC Vienna	42	408	45	372	49	45	698	45	45	47	45	1841		1841
EUROPOL The Hague	719	1028	725	1825	1048	720	1154	1052	721	716	720	10428	75	10503
CPVO Angers	120	121	135	143	119	136	187	121	142	133	136	1493		1493
EMCDDA Lisbon	117	822	117	257	131	117	755	117	117	246	117	2913		2913
OHIM – CTM Alicante	18236	13788	18715	8216	17621	18373	15937	17551	17337	18430	18063	182266		182266
OHIM – CFI Alicante		339		274	269		1403	269				2554		2554
OHIM Alicante	80	2651	87	2869	2897	91	2295	3016	86	106	103	14281		14281
TOTAL	22060	24532	23438	18802	26362	22255	28911	26295	22138	23051	22066	259909	1545	261454

TOTAL NUMBER OF PAGES FOR THE OTHER LANGUAGES

	AR	BG	CS	ET	HU	IS	JP	LT	LV	NO	PL	RO	RU	SK	SL	TR	TOTAL
CEDEFOP Thessaloniki										4							4
EEA Copenhagen		14	14	14	14	123		14	14	101	14	14	8	14	14		372
EFIL Dublin							1						19				20
ETF Turin	128												946				1074
EUROPOL The Hague	5	5	5	5	5	5		5	5	5	5	5	5	5	5	5	75
TOTAL	133	19	19	19	19	128	1	19	19	110	19	19	978	19	19	5	1545

BREAKDOWN OF INTERNAL TRANSLATION/FREELANCE TRANSLATION FOR THE OFFICIAL LANGUAGES OF THE EUROPEAN UNION

	DA	DE	EL	EN	ES	FI	FR	IT	NL	PT	SV	TOTAL EU languages	TOTAL Other languages	TOTAL PER AGENCY	
EASHW	Bilbao	671	431	366	722	431	683	450	431	454	444	5478		5478	
		238	248	82	248	247	239	229	247	233	232	2502		2502	
ECB	Frankfurt	16	18	5	8	8	16	6	133	126	184	679		679	
		18	20	9	4	2	18	26	124	50	97	430		430	
EIB	Luxembourg								48			48		48	
CEC - JAA	Brussels	203	553		144	87	223	140	229	203	203	1906		1906	
		19	27		189	136	223	144	204	144	20	1185		1185	
TC	Luxembourg	48	48	65	77	48	48	81	81	48	52	628		628	
		304	303	289	406	305	117	270	267	306	305	3143		3143	
CEDEFOP	Thessaloniki	186	14	1175	9	87	44	102	87		102	1826	3	1829	
		65	58	515	22	49	28	28	52	24	34	847	1	848	
ECA	Luxembourg	42	91	32		121	66	66				418		418	
		8	34	16		40	19	15				135		135	
EDDRA	Lisbon	31	31	153	31	31		31	31	30	31	400		400	
EEA	Copenhagen	42	687	94	790	42	1098	852	621	809	55	6018	372	6390	
		68	55	9	51	68	55	88	68	75	57	650		650	
EFIL	Dublin	318	294	1469	318	318	1239	386	318	218	305	6488	20	6508	
		130	85	17	138	130	128	132	130	38	143	1141		1141	
EMEA	London	234	247		257	247	254	251	245	234	252	2468		2468	
		328	313		314	315	306	313	321	328	313	3164		3164	
ETF	Turin	49	49	572	343	54	1773	361	49	49	49	3877	1069	4946	
		4	8	8	157	7	184	153	4	4	4	702	5	707	
EUMC	Vienna	24	24	280	24	24	542	24	24	24	24	1340		1340	
		18	21	92	25	21	156	21	21	23	21	501		501	
EUROPOL	The Hague	65	22	256	49	49	61	34	38	61	65	738	75	813	
		654	703	1569	999	671	1093	1018	683	655	655	9690		9690	
CPVO	Angers	43	43	106	43	26	49	43	45	26	43	515		515	
		77	92	37	76	110	138	78	97	107	93	978		978	
EMCDDA	Lisbon	87	87	224	97	87	559	87	87	212	87	2194		2194	
		30	30	33	34	30	196	30	30	30	30	719		719	
OHIM - CTM	Alicante	7540	7575	3383	7193	7570	6485	7114	6963	7458	7430	74632		74632	
		10695	11140	4833	10428	10803	9452	10436	10375	10972	10633	107634		107634	
OHIM CFI	Alicante			255	212		971	212				1910		1910	
				19	57		432	57				644		644	
OHIM	Alicante			2011	2147		1749	2205			13	9918		9918	
		80	87	858	750	91	546	811	86	106	90	4363		4363	
TOTAL		22060	24532	18802	26362	22255	28911	26295	22138	23051	22066	259909	1545	261454	
												TOTAL FOR FREELANCE TRANSLATION: 121 033 PAGES		TOTAL FOR INTERNAL TRANSLATION: 138 876 PAGES	

BREAKDOWN OF AMENDMENTS/TRANSLATION/REVISION FOR THE OFFICIAL LANGUAGES OF THE EU

		DA	DE	EL	EN	ES	FI	FR	IT	NL	PT	SV	TOTAL EU languages	TOTAL Other languages	TOTAL
EASHW Bilbao	MO	8	8	9		8	8	9	8	8	8	8	82		82
	TR	625	922	670	438	962	670	923	671	670	679	668	7898		7898
ECB Frankfurt	MO		28						1				29		29
	TR	34	193	38	14	12	10	34	31	257	176	281	1080		1080
EIB Luxembourg	TR									48			48		48
CEC - JAA Brussels	MO			8									8		8
	RE	17	76	17		187	17	104	117	76	117	17	745		745
	TR	205	147	555		146	206	119	167	357	230	206	2338		2338
TC Luxembourg	MO	81	81	81	81	80	81	18	83	81	81	81	829		829
	RE	1	1	1	1	159	1		1	1	1	1	168		168
	TR	270	289	269	252	244	271	99	267	266	272	275	2774		2774
CEDEFOP Thessaloniki	MO	1			3		1		1	1		1	8	1	9
	RE				404								404		404
	TR	250	20	72	1283	31	135	44	129	138	24	135	2261	3	2264
ECA Luxembourg	TR	50	3	125	48		161	85	81				553		553
EDDRA Lisbon	RE				153								153		153
	TR	31		31		31	31		31	31	30	31	247		247
EEA Copenhagen	MO		1					1					2		2
	TR	110	983	742	103	841	110	1152	940	689	884	112	6666	350	7016
EFIL Dublin	MO	20	6	18	22	15	20	7	20	20	7	20	175		175
	RE				2								2		2
	TR	428	1369	361	1462	441	428	1360	498	428	249	428	7452	20	7472
EMEA London	MO	2	2	2		2	2	2	2	2	2	2	20		20
	TR	560	558	558		569	560	558	562	564	560	563	5612		5612
ETF Turin	MO		28		67	28		100	28				251	8	259
	TR	53	660	57	513	472	61	1867	486	53	53	53	4328	1028	5356
EUMC Vienna	MO		30		4			28					62		62
	TR	42	378	45	368	49	45	670	45	45	47	45	1779		1779
EUROPOL The Hague	MO	80	104	84	2	104	81	103	104	81	81	81	905	5	910
	TR	639	924	641	1823	944	639	1051	948	640	635	639	9523	70	9593
CPVO Angers	MO							3					3		3
	TR	120	121	135	143	119	136	184	121	142	133	136	1490		1490
EMCDDA Lisbon	MO	3	79	3	6	3	3	72	3	3	4	3	182		182
	TR	114	743	114	251	128	114	683	114	114	242	114	2731		2731
OHIM - CTM Alicante	TR	18236	13788	18715	8216	17621	18373	15937	17551	17337	18430	18063	182266		182266
OHIM - CFI Alicante	TR		339		274	269		1403	269				2554		2554
OHIM Alicante	MO	10	11	10	6	11	10	5	11	10	11	10	105		105
	RE	3	62	3	2	8	3	38	9	2	2	2	134		134
	TR	67	2578	74	2861	2878	78	2252	2996	74	93	91	14042		14042
TOTAL		22060	24532	23438	18802	26362	22255	28911	26295	22138	23051	22066	259909	1545	261454

COMPARATIVE BREAKDOWN BY LANGUAGE 1999/2000

Language	2000				1999	
	Ranking (*)	Pages	Percentage	Cumulative percentage	Ranking (*)	Pages
FR	1	28 911	11.1	11.1	1	23 690
ES	2	26 362	10.1	31.3	3	22 006
IT	3	26 295	10.1	21.2	2	22 128
DE	4	24 532	9.4	40.7	4	21 442
EL	5	23 438	8.9	49.6	5	20 263
PT	6	23 051	8.8	66.9	7	19 768
FI	7	22 255	8.5	58.4	6	20 003
NL	8	22 138	8.5	92.2	10	19 011
SV	9	22 066	8.4	83.8	9	19 228
DA	10	22 060	8.4	75.4	8	19 416
EN	11	18 802	7.2	99.4	11	14 337
RU	12	978	0.4	99.8	12	1 317
AR	13	133	0.1	99.9	-	-
IS	14	128	-	99.9	14	676
NO	15	110	-	99.9	13	690
Other (**)		195	0.1	100	-	15
TOTAL		261 454	100	-		223 990

Key: (*) based on the volume of pages per language
 (**) BG, CS, ET, HU, LT, LV, PL, RO, SK, SL, TR, JP

STATISTICS ON TRANSLATION DEADLINES

Agencies/offices/bodies/institutions	Total number of documents sent	Number of documents sent within the set deadline	Deadline set + 1 to 2 day(s)	Deadline set + 3 to 5 days	Deadline set + 1 week
EASHW – Bilbao	1 258	1 189	39	19	11
ECB – Frankfurt	156	154	1	1	–
EIB – Luxembourg	1	1	–	–	–
CEDEFOP – Thessaloniki	202	200	1	–	1
European Commission – JAA – Brussels	85	77	–	–	8
Council of the European Union – Brussels	–	–	–	–	–
European Court of Auditors – Luxembourg	23	21	–	2	–
EEA – Copenhagen	281	247	5	4	25
EFIL – Dublin	674	647	16	3	8
EUMC – Vienna	325	320	1	–	4
EMEA – London	1 647	1 606	20	20	1
ETF – Turin	524	490	28	4	2
EUROPOL – The Hague	1 535	1 521	9	3	2
CPVO – Angers	566	531	31	4	–
EMCDDA – Lisbon	532	492	38	1	1
OHIM – Alicante	2 819	2 757	50	7	5
Other	1 132	1 100	19	5	8
TOTAL NUMBER OF DOCUMENTS	11 760	11 353	258	73	76
TOTAL PERCENTAGE	100.0	96.6%	2.2%	0.6%	0.6%

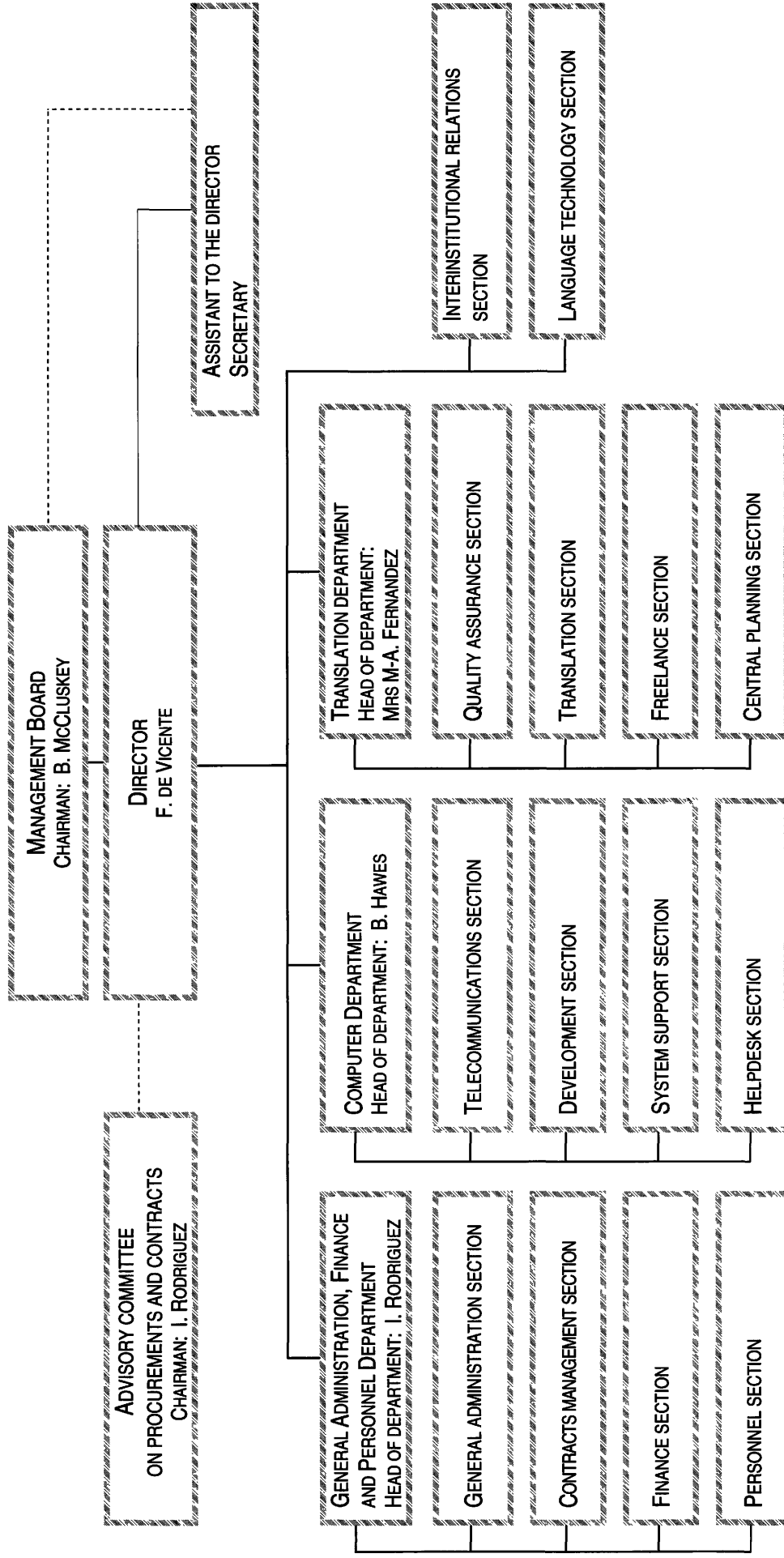
N.B. This list does not include the Community trademarks which are always sent within the contractual deadline.

ESTABLISHMENT PLAN

CATEGORY	NUMBER					
	1998		1999		2000	
	Posts budgeted for*	Posts occupied*	Posts budgeted for*	Posts occupied*	Posts budgeted for*	Posts occupied*
A2	–	–	1	1	1	1
A3/LA3	1	1	1	1	1	1
A4-5/LA4-5	10	8	6	6	9	7
A6-7/LA6-7	59	51	62	56	65	61
A8/LA8	–	9	2	7	2	3
<i>Subtotal for Category A/LA</i>	<i>70</i>	<i>69</i>	<i>72</i>	<i>71</i>	<i>78</i>	<i>73</i>
B1	–	–	–	–	–	–
B2/B3	5	2	3	1	3	2
B4/B5	9	10	16	15	19	17
<i>Subtotal for Category B</i>	<i>14</i>	<i>12</i>	<i>19</i>	<i>16</i>	<i>22</i>	<i>19</i>
C1	1	–	–	–	–	–
C2/C3	8	1	4	3	5	5
C4/C5	17	18	31	31	33	30
<i>Subtotal for Category C</i>	<i>26</i>	<i>19</i>	<i>35</i>	<i>34</i>	<i>38</i>	<i>35</i>
D1	–	–	–	–	–	–
D2/D3	2	3	5	3	6	3
D4	–	–	–	–	–	–
<i>Subtotal for Category D</i>	<i>2</i>	<i>3</i>	<i>5</i>	<i>3</i>	<i>6</i>	<i>3</i>
TOTAL	112	104	131	124♦	144	130♦

- Key:
- * As at 31 December 2000
 - Preliminary budget and supplementary and amending budget
 - ♦ Including 5 auxiliary staff contracts.

ORGANISATION CHART



RENEWAL OF CONTRACTS, REGRADINGS AND PROMOTIONS

RENEWAL OF CONTRACTS

Surname	Grade	Duration	Job type in the category
Coremans M-R.	D 2	3 years	Skilled employee
Bauer F.	C 4	3 years	Typist
Dos Santos I.	C 4	3 years	Typist
Blanco R.	B 4	3 years	Administrative assistant
Steinmetz C.	B 4	3 years	Administrative assistant
De Vicente F.	A 2	5 years	Director
Rodríguez I.	A 6	3 years	Head of the General Administration, Finance and Personnel Department
Elorza P.	LA 6	3 years	Head of the Central Planning Section
Kodahl K.	LA 5	3 years	Translator DA
Suvanto S.	LA 6	3 years	Translator FI
Merlin C.	LA 6	3 years	Translator IT
Johnson S.	LA 6	3 years	Translator EN
Tuokas M.	LA 6	3 years	Translator FI
Angioni M.	LA 7	3 years	Translator SV
Grössl M.	LA 7	3 years	Translator ML
Hess B.	LA 7	3 years	Translator DE
Quental Mendes L.	LA 7	3 years	Translator PT
Pajukangas J.	LA 7	3 years	Translator FI
Van de Pavverd P.	LA 7	3 years	Translator ML
Dechandon D.	LA 7	3 years	Translator FR
Bouzouras C.	LA 7	3 years	Translator EL

REGRADINGS

Surname	From grade	To grade	Job type in the category
Vermeire K.	C 5	C 3	Secretary/shorthand-typist
Vaquin L.	C 5	B 5	Administrative assistant
Maréchal M.	C 4	B 5	Administrative assistant
Hamrin A.	LA 7	LA 6	Translator SV
D. Rummel	LA 7 (2)	LA 7 (3)	Acting Head of the Language Technology Section
Verheggen G.	LA 7 (1)	LA 7 (2)	Translator FR

PROMOTIONS

Surname	From grade	To grade	Job type in the category
Perlini C.	D 3	D 2	Skilled employee
Dos Santos I.	C 5	C 4	Typist
Laios C.	C 5	C 4	Clerical assistant
Muller B.	C 5	C 4	Typist
Salari K.	C 5	C 4	Clerical assistant
Body B.	C 5	C 4	Typist
Pull F.	C 5	C 4	Typist
Nicolas F.	B 4	B 3	Accounting officer
Blanco R.	B 5	B 4	Administrative assistant
Palos Caravina M.	B 5	B 4	Administrative assistant
Vigil Rubio J.	LA 5	LA 4	Translator ES
Curfs D.	LA 6	LA 5	Translator ML
Rodríguez I.	A 7	A 6	Head of the General Administration, Finance and Personnel Department
Von Hatten S.	LA 7	LA 6	Translator FR
Johnson S.	LA 7	LA 6	Translator EN
Scholz N.	LA 7	LA 6	Translator DE
Ganzini L.	LA 7	LA 6	Translator IT
Merlin C.	LA 7	LA 6	Translator IT
Monton M.	LA 7	LA 6	Translator ES
Parraga A.	LA 7	LA 6	Translator ES
Pinto E.	LA 7	LA 6	Translator PT
Guerreiro P.	LA 8	LA 7	Translator FR
Testa E.	LA 8	LA 7	Translator IT

KEY FIGURES FOR THE TRANSLATION CENTRE 1996-2000

Heading	1996	1997	1998	1999	2000 (1)
Volume of translation in pages (2)	40 347	120 939	197 301	221 027	257 683
Staff: ■ Total staff	23	53	104	124	130
■ LA staff	16	31	67	68	70
Productivity in pages					
■ Total staff	1 754	2 282	1 900	1 782	1 982
■ LA staff	2 522	3 901	2 945	3 250	3 681
Budgetary implementation in MECU/MEURO	2 785	8 665	12 838	14 143	15 882
Price per page in ECU/EURO	69	71.6	65.1	64.0	61.6

Key:

(1) The report by the European Court of Auditors has not yet been finalised.

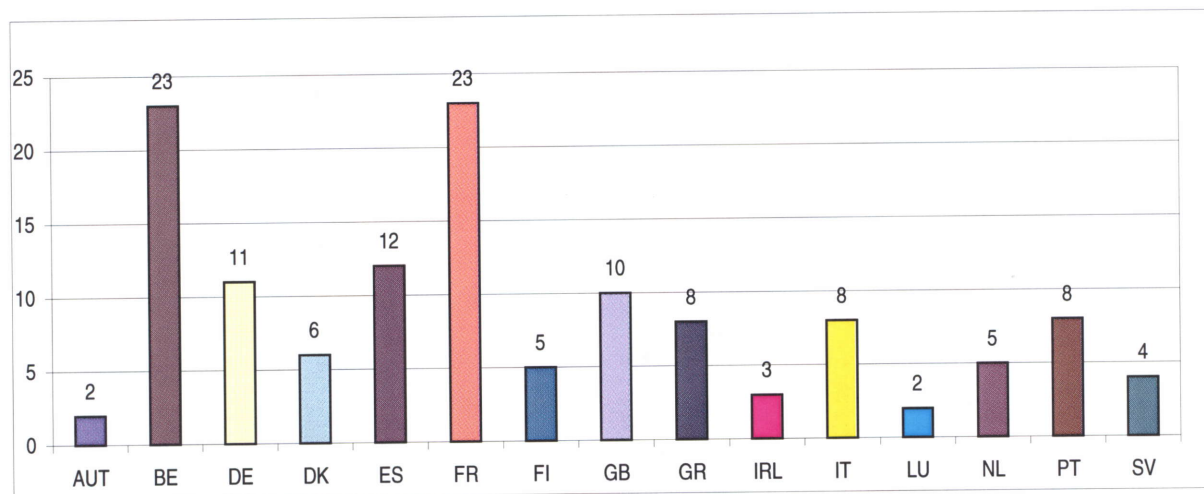
(2) These figures do not include the pages translated relating to the functioning of the Management Board.

BALANCE SHEET AND PROVISIONAL PROFIT AND LOSS ACCOUNTS FOR 2000

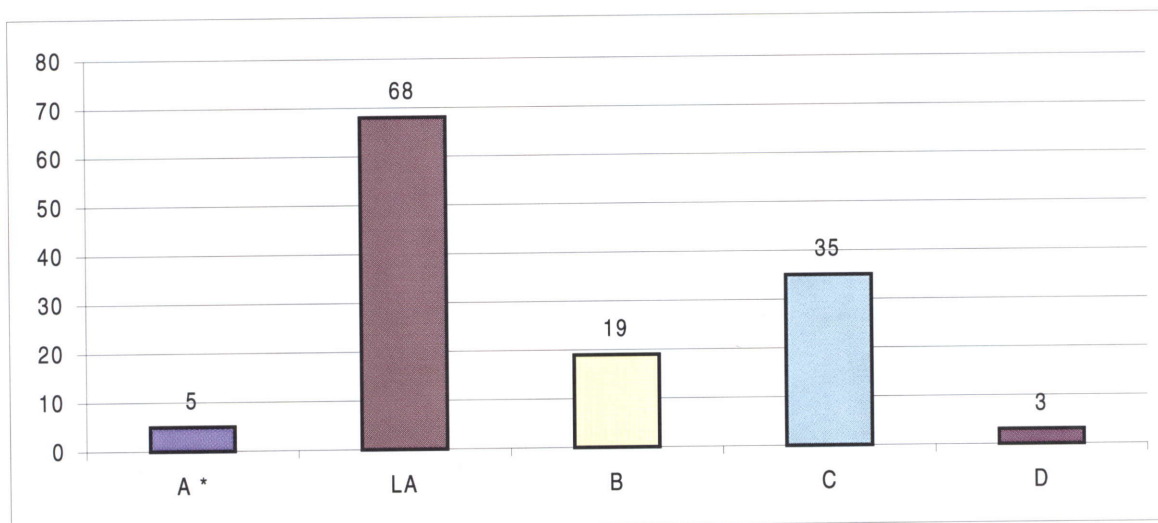
ACTIF	ASSETS	2000	1999	LIABILITIES	2000	1999
Immobiliis	Tangible fixed assets	1.118.415,97	576.371,55	Capital	8.748.009,22	2.430.819,83
Furniture				Own capital		576.371,55
Computer hardware	181.793,10	108.214,30	384.011,46	Contingency reserve	1.118.415,97	
Computer software	800.172,30	384.011,46	45.442,07	Outturn for 1998	2.652.850,00	1.429.733,40
Telephone equipment	92.600,30	45.442,07	38.703,72	Outturn for 1999	1.211.708,40	424.714,88
	43.850,27	38.703,72		Outturn for the year 2000	424.714,88	
				Balance for start-up period	3.340.319,97	451.617,00
		669.642,00	451.617,00		669.642,00	
				Balance receivable from EMCDDA	427.974,00	-218.025,00
		427.974,00	-218.025,00	Balance receivable from ETF	241.668,00	427.974,00
		241.668,00	241.668,00		241.668,00	
Third-party debtors				Accruals and deferred income		
Agencies, offices, bodies and institutions		3.230.939,19	4.160.852,94	Contributions receivable	3.190.787,13	4.133.387,87
Accounts receivable	3.190.037,33		27.465,07			
	40.901,86					
				Creditors		
		10.724.317,06	5.298.921,05	Appropriations carried over	2.392.887,67	3.052.605,53
Cash flow				Appropriations for reuse	13.521,29	12.107,26
Bank	10.724.173,28		5.298.672,80	Third-party creditors	270.864,33	22.737,05
Cash	149,78		248,25	Advances from the agencies, offices, bodies and institutions	457.602,58	384.488,00
				TOTAL LIABILITIES	15.743.314,22	10.487.762,54
		15.743.314,22	10.487.762,54			
TOTAL ASSETS						

STATISTICAL INFORMATION ON STAFF

DISTRIBUTION BY NATIONALITY

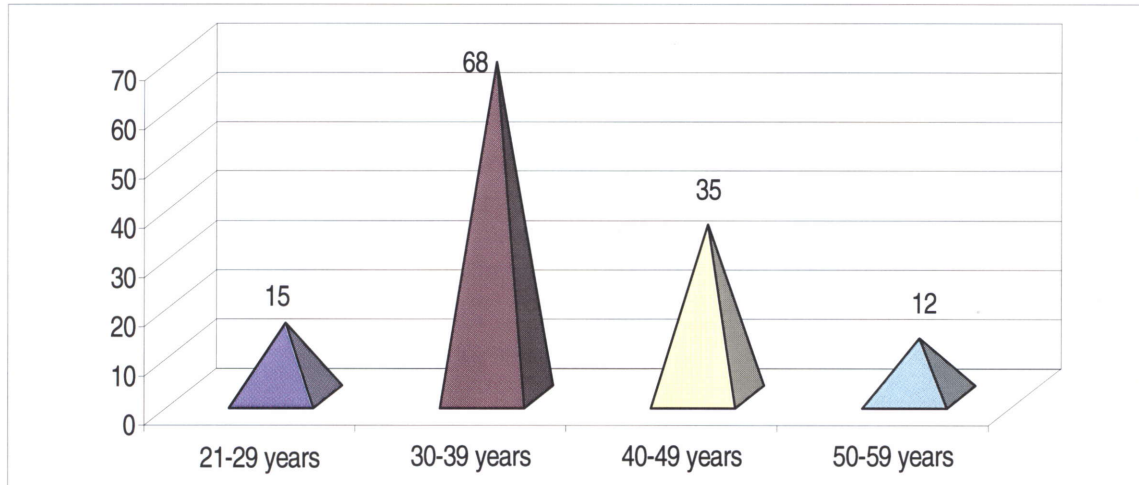


DISTRIBUTION BY CATEGORY

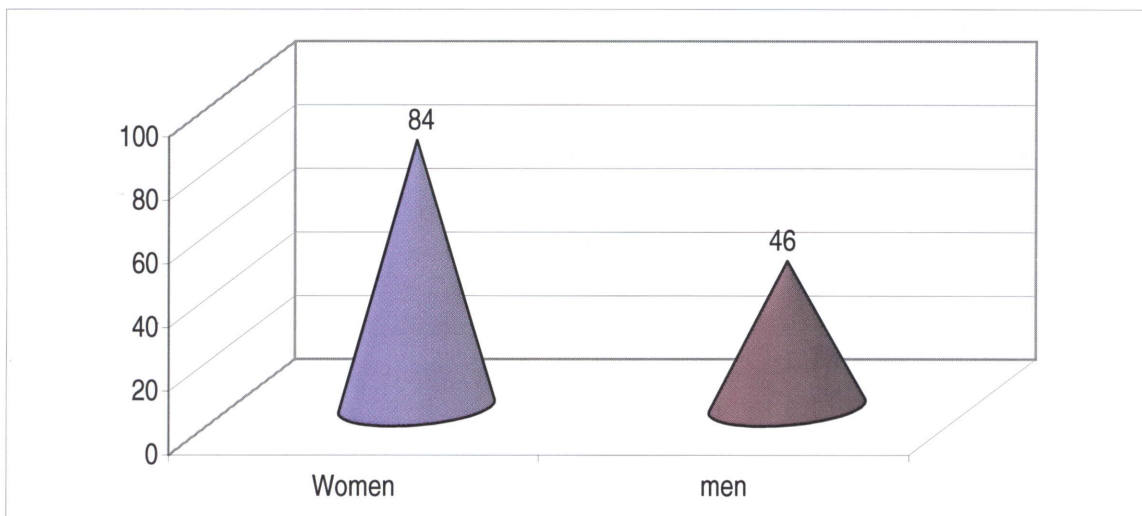


* including auxiliary staff of category A

DISTRIBUTION BY AGE



DISTRIBUTION BY SEX



WORK PROGRAMME FOR 2001

CHAPTER 1 INTRODUCTION

The Translation Centre does not expect any substantial changes in 2001 in terms of the volume of translation, which is estimated to reach a total of 276 000 pages, representing a slight increase of approximately 5% in relation to the year 2000. In accordance with the information available at the time of drawing up this work programme, the increases and decreases in demand on the part of the Centre's customer institutions and agencies will tend to balance one another out, giving a stable result in translation figures. The exact details of the Centre's estimates for each customer are given in Annexes II and III.

Other types of activity will gradually assume greater importance, especially in the fields of interinstitutional cooperation (the launch of the IATE project, possible cooperation with the Office for Official Publications of the European Communities, preparation for the accession of new Member States) and cooperation between agencies (standardisation and terminology projects with CEDEFOP - Thessaloníki, EASHW - Bilbao, EFIL - Dublin, EMCDDA - Lisbon, etc.). Details of these projects are given in this work programme.

However, the Centre's activity in 2001 will probably be characterised most clearly by the consolidation of the Centre's new internal structure in the fields of quality assurance and the organisation of invitations to tender for freelance translation. Indeed, the experience gained up to now, both in translation and in interinstitutional cooperation, has convinced us of the need to adapt our working methods to the changing reality of the freelance translation market and to adequately prepare ourselves for the new directive on tendering procedures that will soon be adopted, and for the changes that will be introduced by the Commission's new financial regulation. There is no doubt that this new regulatory framework and the Commission's reform in the field of financial control and internal audit will lead to profound changes in the procedures currently in force.

On the other hand, quality assurance should in future occupy a much more prominent place in the Centre's activities than up to now, in order to increase the level of satisfaction of our customers. To achieve this, we will have to introduce the appropriate information and quality-measuring systems into our workflows, both for internal and freelance translation, and to make all the Centre's staff and providers sufficiently aware of these systems. A number of specific measures have already been established, and information will be given on them in this work programme. Other measures will have to be added later, on the basis of the recommendations contained in the evaluation report that the Centre has commissioned from an external consultant, which will be

presented at the Management Board meeting in March 2001. This report should also make a substantial contribution to the revision of the regulation establishing the Centre, the details of which must be worked out in the course of the year.

Finally, the Centre will continue its efforts to obtain a satisfactory solution to the problem of its permanent seat given that the premises which the Luxembourg authorities made available to us are now inadequate and do not allow the needs arising from the enlargement of the European Union to twenty or more Member States to be adequately met (cf. Chapter 4 and Annex VII). To do this, the Centre will do all it can to obtain the cooperation of all parties concerned, namely the Management Board, the budgetary authority of the Union and local authorities, and will maintain the contacts already existing with the other European institutions established in Luxembourg which are facing similar problems.

CHAPTER 2 OBJECTIVES AND POLICY

A. Partners

1. Institutions and agencies

The Centre will continue negotiations with the European Parliament, the Office for Official Publications of the European Communities (EUR-OP) and the European Investment Bank (EIB) in order to conclude agreements for the provision of translation and related services. In parallel, the Centre will offer its services to the new agencies that have recently been created (European Agency for Reconstruction) or whose creation is under way (European Aviation Safety Agency, etc.). Lastly, the Centre hopes to renew agreements with the Office for Harmonization in the Internal Market (OHIM), the European Foundation for the Improvement of Living and Working Conditions (EFIL) and the European Centre for the Development of Vocational Training (CEDEFOP) that are due to expire during 2001.

In view of the possible revision of the Centre's Founding Regulation in 2001, it will be essential for the Centre to pursue its contacts with the budgetary authorities as any revision could well entail a modification of the budget structure.

From the point of view of enlargement, the Centre will endeavour to identify its clients' new requirements and offer tailor-made solutions. It is envisaged, in particular, to set up an inter-agency website dealing specifically with the problems arising from the accession of the candidate countries.

During the year, the Centre will also organise its second seminar, open to everyone working in the translation market, on the topic: *Quality - a measurable deliverable?*

2. Interinstitutional cooperation

The Centre will continue to play a very active part in the work of the Interinstitutional Committee for Translation (ICT) and its various subcommittees. The Subcommittee on External Translation will, in particular, continue to work towards the objective of optimum rationalisation of external translation. Other specific projects on which this Subcommittee, which is chaired by the Centre, is already working include the adoption of standard specifications for calls for tender for external translation services and a common structure for contracts awarded by private treaty. In the area of quality assurance, the Subcommittee will endeavour to draw up a common method for evaluating the quality of external translation services and, in this respect, will also examine whether the ISO and DIN standards are of relevance in this area. In view of the forthcoming enlargement, it will set up a working party to survey the translation market in the candidate countries.

Following changes to the composition of the Interinstitutional Committee for the Evaluation of External Translations (CIEQ), the Centre will be able to play more of a part within this body. In addition to its two full members and two alternates, the Centre will appoint a representative of its freelance operations, as an observer, in order to ensure that exchanges between the Committee and authorising departments are as effective as possible.

B. Translation

1. Growth in translation

In terms of the volume of translation, the Centre is not expecting a significant increase in the number of pages translated, but rather a consolidation of the previous year's figures.

The new workflow and translation system for Community trade marks will become operational during the first half of 2001. This system will improve the way in which trade marks are managed and will also enable such translations to be stored in a database.

Following a test phase, the new workflow system for documents (Flosys) will be introduced into the Centre's computer environment during the first half of the year. This system, which will be used by all translators, will help to improve the use of translation resources.

As regards the team of translators, selection procedures for PT and FI mother tongue translators will be concluded in 2001. Vacancy notices for IT and EL mother tongue translators will also be published. Following these two selection procedures, the Translation Department will have reserve lists for all the language teams.

The team responsible for Translator's Workbench (TWB) will be enlarged and the use of this translation memory software will be extended to the translation of documents sent out for external translation. The TWB Users' Committee, which includes one translator per language and the TWB Coordinator, will concentrate in 2001 on identifying those documents that can most appropriately be processed using TWB and on the reorganisation of memories. The Committee will also discuss any new ideas from users.

In accordance with its primary objective, the Quality Assurance Section will concentrate on ensuring that the Centre's clients are satisfied. Clients will be asked to continue to give feedback whenever they feel it is necessary. It will also re-examine the specific working procedures of the Translation Department, taking account of the priorities, preferences and concerns expressed by clients. A number of international quality standards and evaluation methods will be examined in this respect. The Section will then decide whether they can be applied to the work of the Translation Centre.

The Section is envisaging, as regards training for Translation Department personnel, a review of current language coverage and will, where necessary, draw up proposals for the amendment of the internal rules currently in force. A further objective is to find out more about each staff member's skills and further training needs.

2. Specific projects

EUROVOC: assuming that the draft agreement with the Office for Official Publications (EUR-OP) is confirmed, the Centre will have to undertake work to update the EUROVOC thesaurus. This task will require new technical and linguistic skills on the part of its translators.

INTERNET: the Translation Department is often asked to carry out specific tasks in the Internet field, such as the translation of documents in HTML format for the website of the European Foundation for the Improvement of Living and Working Conditions.

3. External translation

The two main events of 2001 will be the launch of the Freelance Translation Section's Internet site and the introduction of the Flosys workflow system.

Freelance site: this site, whose launch is scheduled for the first quarter of 2001, will be accessible (by identifier/password) solely to external translators who have framework translation contracts with the Centre and, exceptionally, to the few external translators who regularly undertake translations for the Centre under private treaty.

Main pages (this list is not exhaustive):

- Information: this page will include the *Newsletters* already published by the Freelance Translation Section as well as *Basic guidelines* – a mini vade mecum of the Centre's administrative procedures detailing, in particular, methods of drawing up invoices and accounting for VAT (which will be of considerable use to "new translators" who are unfamiliar with European Institution practices).
- Lists of contractors: as all the Centre's lists of contractors are subject to dynamic re-ranking (apart from the "trade mark" contracts), contractors will now be able to check their rankings at any time (for instance "Environment EN-FR" or "Aviation EN-NL") on the basis of their contract number. The lists will be updated after each re-ranking operation (normally, once a week).
- Translation aids: users will be able to consult glossaries, dictionaries and other language resources.
- Trade mark translation: users will be able to consult all the trade marks for translation which include a logo.

- Newsgroup: on this page, users will be able to chat with other freelance translators.

Flosys workflow system: this system, scheduled for launch in the first half of 2001, will make it possible to automate flows of data between certain of the Centre's departments (in particular, Central Planning, Translation, Freelance Translation) thereby replacing the need for exchanges of paper documents.

Data will be exchanged via a master/slave Oracle/Lotus Notes configuration, with e-mail handling by the Lotus Notes server and data management by the Oracle database.

This system has the following advantages:

- it saves paper;
- it saves time – for instance, translation and revision work will be sent by e-mail (at present translators regularly have to look for documents in their in-trays) and returned by the same route;
- it reduces the risks of mistakes resulting from multiple processing of the same data;
- it improves job content – some routine tasks will be handled automatically by the system so that staff, whose workload is often very heavy, can concentrate on less routine tasks.

4. Language technology

The development phase of the proposed integrated translation and workflow management system for Community trade marks should be finalised in February 2001 with the delivery of the final version of the system (see Annex X). The system should be integrated into the work process in May 2001. As it will have a major impact on the Centre's working methods in respect of trade marks, it is essential that all members of staff involved take part in the testing and "running-in" of the system from the outset. This will involve staff from the Computer Department, Central Planning, Administration and, obviously, the Translation Department. In 2001, the main activities of the Language Technology Section will be thoroughly to test the new system and to organise training courses for both in-house and freelance translators.

Once the new system is operational, feedback from users will need to be closely monitored and incorporated wherever possible. The maintenance clause of the current contract covers all improvements, debugging and minor upgrades.

Any developments making it possible to exploit the system's underlying concepts will need to be examined. These could include, for instance, the system's ability to process documents other than trade marks. The potential uses of the system should not be restricted to a single very specific application.

The Section also plans to play an active part in the development of the Centre's site for external contractors. Through this project, which was launched in 2000, it will be possible to provide the technical and administrative resources that the Centre needs to make its linguistic resources available to external translators on a regular basis. In 2001, the Section will also take part in another Internet project concerning an inter-agency site dealing with issues connected with the enlargement of the Union.

C. Interinstitutional relations

One of the main activities of the Language Technology Section will be to continue work on the interinstitutional terminology database (Inter-Agency Terminology Exchange: IATE) project.

A prototype of the IATE database will be tested by users at the beginning of 2001. Under the project's work plan, two pilot systems will be installed until July 2001 for consultation by 5000 users. Confirmation tests will be carried out by members of all the participating institutions. As the service responsible for implementing the project, the Centre will obviously be actively involved in conducting and following up the tests.

The 2001 work programme also includes phase II of the IATE project. In the general implementation plan, provision is made chiefly for an examination of terminological and linguistic terminology applications and their potential use in the IATE project. At the start of 2001, a funding proposal for phase II will need to be drawn up in cooperation with the project partners.

It also became evident in 2000 that there was considerable potential for cooperation with the other institutions and agencies in the areas of terminology, standardisation and information retrieval. The plan to develop a multilingual thesaurus for information classification and retrieval for the European Agency for Safety and Health at Work, drawn up in 2000, will be pursued throughout 2001. Pinpointing areas of interest common to several agencies and developing solutions that are both generic and efficient will be paramount here.

CHAPTER 3 RESOURCE MANAGEMENT

A. Human resources and administration

1. Human resources

Personnel management work at the Centre will include the following:

- it became evident from the audit by the Court of Auditors that some administrative procedures needed to be reviewed and improved; this will include harmonising the documents that the Section uses, standardising personnel files and drawing up a check list for selections;
- a single document on recruitment policy will be introduced, in order to place the Centre's personnel selection, recruitment and mobility practices on an official footing;
- job descriptions for posts will be drawn up, taking into account the fact that they are required for use with the new staff report; this should help staff establish what the Centre expects from them and for the Centre to set up a two-way information and communication exchange, optimise the match between jobs and performance, improve surveys of training needs and possibly to update job contents;
- competitions for permanent posts will be organised; following the Management Board's decision approving the introduction of permanent posts into the establishment plan, contacts have been made with the European Commission's DG ADMIN with a view to the organisation of competitions for permanent posts.

2. Administration

The main tasks for 2001 are as follows.

General administration: completing the work to find a solution to the Centre's accommodation situation, in order to draw up proposals for the Management Board.

Restructuring of the reception, telephone switchboard, mail and transport services that has become necessary as a result of both increased staff numbers and the very wide range of tasks involved.

Management and improvement of the working conditions of the Centre's staff following the occupation of the new offices on the -5 floor and monitoring of work to remove asbestos from the building.

Security: ongoing improvement of all the Centre's security systems and in particular: upgrading access control, alarm and video surveillance systems, introducing resources and procedures for the destruction of sensitive or classified documents, conducting building evacuation drills and, lastly, carrying out security checks in respect of access to classified information.

B. Contracts management

The Public Contracts Management Section was set up to provide the Centre's various departments and sections with a permanent and rational service for the award of contracts in the areas of translation, computing and general services. The Centre's departments and services will also be able to turn to this Section for legal questions. The Section will also work with Administration as regards the information to be published on Infokiosque, the Centre's in-house information interface.

Priority objectives for 2001 are:

- finalisation of the Section's re-organisation: description and distribution of responsibilities;
- contracts management: study of the appropriateness of calls for tender with the services concerned, organisation of contract award procedures, management and monitoring of contracts;
- legal issues, participation in the Centre's various committees.

Following consultation of the Centre's various authorising departments, priorities and a definitive timetable for calls for tender will be drawn up. In order to organise calls for tender that are as broad as possible, all new calls for tender will be launched in full on the Internet. This will facilitate participation by people interested in these calls for tender and will make the procedure easier to manage and more transparent. For reasons of confidentiality, tenders will continue to be submitted on paper.

Measures to meet the requirements of the Freelance Translation Section:

- organising calls for tender for the translation of legal and financial documents; in the legal field, a call for tender has just been published; it is planned to award the contracts during the first half of the year;
- participating in the various calls for tender organised by the translation services of other institutions and in particular the call for expressions of interest for translation into the languages of the candidate countries that the Commission is currently running;
- adapting standard contracts for the provision of services to meet the Centre's new requirements; in the translation field, this adaptation will take place in cooperation with the Interinstitutional Relations Section which takes part in the discussions of the Subcommittee on External Translation;
- monitoring resource management database operations; the Public Contracts Management Section will be responsible for operations to modify and/or input data, most of which have contractual implications;
- carrying out tasks connected with contracts management as efficiently as possible will make it necessary to centralise contract award procedures, carry out retrospective monitoring of the files relating to contracts awarded and contractors (application, monitoring, renewal), forge close and ongoing links with authorising departments (for instance re-ranking of freelance translators) and set up centralised archives for each contract awarded.

C. Financial management

The Finance Section will continue to build on its work to improve information on the Centre's activities from the financial and budgetary and analytic accounting point of view.

The main issues to be tackled will be:

- consolidating analytic accounting;
- consolidating and extending the Centre's reporting platform;
- updating the general accounting software;
- setting up a banking interface between this and the Centre's bank;
- setting up an order forms interface between Suivi and SI2;
- setting up an invoices and payments interface between Suivi and SI2;
- drawing up a depreciation plan for tangible assets;
- devising a policy on the publication of the Centre's financial information (Internet, etc.);
- introducing internal management audit procedures.

D. Technical resources

1. General

The planned increase in office space in the current building once again makes it necessary to extend the telecommunications network so that additional equipment can be connected. The increase in space will enable the Computer Department to provide appropriate equipment for the in-house training of staff. The secure network set up for work undertaken for Europol will also be extended and modified.

It is planned to fill several new posts in 2001 in order to bring staff numbers to a level able to cover all aspects of the Department's work.

2. Hardware/software

The new trade mark translation system which is scheduled to come into use in May 2001 will require a number of modifications to hardware, software and support procedures. The version of the Oracle software currently being used will need to be upgraded and the current production server modified or another server added. As the new system is to operate on a 24-hour basis for several days each week, it will therefore be essential to examine what resources will be needed for systems assistance. Various aspects of integration as well as the workflow components of the new system are presented in Annex X.

The Lotus Notes software will have to be updated. The new version should make it possible to provide the additional operating resources that are essential for some of the Centre's developments.

The Centre has a large number of CDs which are used by many in-house translators (dictionaries, translation texts, etc.). In order to make these CDs available to all users via the network, additional CD-ROM towers need to be added. As some of this information is currently available on DVD, the hardware that is added should also be able to support this format.

3. Telecommunications

The Centre will continue to examine the feasibility of some of its staff working from home in cases where this is practicable. The current e-mail access system requires further improvement. In order to provide access to some data, telecommunications connections and security requirements will need to be examined and, where necessary, modified. Lastly, the drafting of procedures for the possible payment of telecommunications costs and the organisation of a "Remote Helpdesk" service also need to be looked at.

4. Development

New Internet applications will be developed to distribute and gather information on translation requests, calls for tender, freelance translators as well as extensions to workflow monitoring. The existing sites will be further extended to provide more interactive services in connection with the Centre's work. As part of its interinstitutional tasks, the Centre will distribute information via a site relating to activities in the field of enlargement in particular.

Extending and integrating in-house database management systems for the monitoring of translation requests and the management of freelance translators, personnel and accounting systems will be priority tasks. Work will take place largely in the areas of financial and personnel management, for which the various Oracle databases will need to be modified, and workflow applications monitored.

The use of the Lotus Notes database for the storage of some types of in-house document and their related workflows will also be extended. This will include additions to the set of electronic forms and to the workflow in order to provide a more accurate picture of the availability of in-house translators and of work distribution.

CHAPTER 4 MEDIUM TERM FORECAST FOR 2001/2005

Although in the short term, i.e. in 2001 and 2002, the Centre does not expect a significant increase in its volume of translation work (approximately 6% overall), it is very likely that this stable situation will change from 2003 onwards for the following two reasons.

- 1) It is expected that new projects and areas of activity will be added to the work currently performed by certain existing agencies and that new agencies will be created, such as the European Food Authority, the Maritime Safety Agency, the Aviation Safety agency and others, the founding regulations of which are at different stages of development, and which will probably make use of the Centre's services in one way or another. The impact of this increase in demand has not been quantified separately owing to the lack of specific data on the work programmes of these future agencies, but it would not seem unreasonable to estimate that it may amount to approximately 5% of the total volume of pages translated. In fact, the experience gained over the past three years with the agencies which started their activities after the Translation Centre was set up (EASHW – Bilbao, EUMC – Vienna and the CPVO – Angers) indicates that this is a prudent and reasonable estimate for the start-up period. However, with regard to the new activities of the existing agencies, although in some cases there is reasonable evidence to suggest that these are underway (designs for the OHIM – Alicante, standardisation of diplomas – CEDEFOP – Thessaloníki, new tasks for EUROPOL – The Hague), we have opted not to include any figures in our forecast while political and budgetary uncertainties remain.

- 2) The second reason is the enlargement of the European Union, with the planned accession of twelve or thirteen candidate countries: Bulgaria, Cyprus, the Czech Republic, Estonia, Hungary, Latvia, Lithuania, Malta, Poland, Romania, Slovakia, Slovenia and Turkey. These countries are likely to accede to the European Union in two phases, the first in 2004/2005 and the second starting in 2008. In the Translation Centre's forecast, provision was therefore made for a first enlargement phase giving rise to five new official languages. We believe that, as far as the Translation Centre is concerned, the impact of the first phase of enlargement of the European Union will start to be felt in 2003, when it will be necessary for a limited number of preparatory documents for accession to be translated into the future official languages - 15% of the total indicated in Annex VI. In 2004, there will be an increase in this type of document to 25% of the total number of pages forecast. By 2005 the first enlargement phase will have been completed and the number of pages for translation will reach 100% of the forecast figure.

As in previous years, we have calculated (Annex VI) the potential impact of enlargement separately for each of our clients so that each one of them is able to check the figures individually and correct them where necessary. The figures for 2003, 2004 and 2005 are set out in two columns in Annexes VII (in pages) and VIII (in euro) to this work programme: without enlargement and with enlargement. In each case, the "with enlargement" figures include the percentages indicated in the previous paragraph, i.e.: 2003 + 15%, 2004 + 25% and 2005 + 60%, so that the last year of this period, 2005, includes the full impact of the first enlargement phase involving five new official languages.

As insufficient information is available at this stage, our forecast does not take into account the second phase of enlargement planned to start in 2008 and involving eight additional countries and languages. For information purposes only, however, we can say that it is possible that the Centre's volume of activity would be in the region of 560 000 pages per year, with an establishment plan of 330, including around 170 translators, assuming that there is no change to the language policy currently applied.

LIST OF ANNEXES TO THE WORK PROGRAMME FOR 2001

- I The Centre's partners
- II Volume of translation in number of pages 2001-2005
- III Contributions in euro 2001-2005
- IV Programme of calls for tender
- V Establishment plan 2002-2005
- VI Impact of enlargement with five new official languages
- VII Impact of enlargement on the volume of translation
- VIII Impact of enlargement on contributions
- IX Key figures for the Translation Centre 2001-2005
- X Integrated translation and workflow system for Community trade marks

THE CENTRE'S PARTNERS

- European Commission - DG VII TREN - JAA (Brussels)
- Council of the European Union (Brussels)
- European Court of Auditors (Luxembourg)
- Committee of the Regions (Brussels)
- European Environment Agency (Copenhagen)
- European Agency for Safety and Health at Work (Bilbao)
- European Agency for the Evaluation of Medicinal Products (London)
- European Central Bank (Frankfurt)
- European Investment Bank (Luxembourg)
- European Centre for the Development of Vocational Training (Thessaloníki)
- European Foundation for the Improvement of Living and Working Conditions (Dublin)
- European Training Foundation (Turin)
- European Monitoring Centre for Drugs and Drug Addiction (Lisbon)
- European Monitoring Centre on Racism and Xenophobia (Vienna)
- Community Plant Variety Office (Angers)
- Europol (The Hague)
- Office for Harmonization in the Internal Market - Trade Marks and Designs (Alicante)

VOLUME OF TRANSLATION IN NUMBER OF PAGES 2001 - 2005

AGENCIES/BODIES/INSTITUTIONS	2001	2002	2003	2004	2005
EASHW – Bilbao	7 100	9 000	9 000	9 000	9 000
ECB – Frankfurt	7 800	1 000	1 000	1 000	1 000
CEDEFOP - Thessaloniki	2 000	3 000	3 000	3 000	3 000
European Commission - JAA - Brussels	10 000	5 000	5 000	5 000	5 000
European Court of Auditors - Luxembourg	1 600	2 000	2 000	2 000	2 000
EEA – Copenhagen	7 800	8 000	8 000	8 000	8 000
EFIL – Dublin	6 800	8 000	8 000	8 000	8 000
EMEA – London	6 900	6 500	6 500	6 500	6 500
ETF – Turin	6 700	7 000	7 000	7 000	7 000
EUMC – Vienna	1 400	3 000	3 000	3 000	3 000
EUROPOL - The Hague	12 900	14 000	14 000	14 000	14 000
CPVO – Angers	2 700	3 000	3 000	3 000	3 000
EMCDDA - Lisbon	4 300	4 500	4 500	4 500	4 500
OHIM – Alicante	195 000	201 000	201 000	201 000	201 000
Other institutions and new agencies ⁽¹⁾	3 000	2 000	15 000	15 000	15 000
TOTAL PAGES	276 000	277 000	290 000 ⁽²⁾	290 000 ⁽²⁾	290 000 ⁽²⁾

Key:

(1) For the new agencies: 13 000 pages from 2003

(2) Status quo without enlargement

CONTRIBUTIONS IN EURO 2001 - 2005

AGENCIES/BODIES/INSTITUTIONS	2001 ⁽¹⁾	2002 ⁽²⁾	2003 ⁽²⁾	2004 ⁽²⁾	2005 ⁽²⁾
EASHW - Bilbao	550 000	702 000	702 000	702 000	702 000
ECB - Frankfurt	600 000	78 000	78 000	78 000	78 000
CEDEFOP - Thessaloniki	160 000	234 000	234 000	234 000	234 000
European Commission - JAA - Brussels	770 000	390 000	390 000	390 000	390 000
European Court of Auditors - Luxembourg	124 000	156 000	156 000	156 000	156 000
EEA - Copenhagen	600 000	624 000	624 000	624 000	624 000
EFIL - Dublin	530 000	624 000	624 000	624 000	624 000
EMEA - London	535 000	507 000	507 000	507 000	507 000
ETF - Turin	516 000	546 000	546 000	546 000	546 000
EUMC - Vienna	110 000	234 000	234 000	234 000	234 000
EUROPOL - The Hague	1 000 000	1 092 000	1 092 000	1 092 000	1 092 000
CPVO - Angers	210 000	234 000	234 000	234 000	234 000
EMCDDA - Lisbon	330 000	351 000	351 000	351 000	351 000
OHIM - Alicante	14 983 000	15 678 000	15 678 000	15 678 000	15 678 000
Other institutions and new agencies	218 700	156 000	1 170 000	1 170 000	1 170 000
TOTAL EUR	21 236 700	21 606 000	22 620 000	22 620 000	22 620 000

Key:

(1) The average price per page is EUR 77

(2) The average price per page is EUR 78

PROGRAMME OF CALLS FOR TENDER

1ST QUARTER

- **Field:** Translation of texts in the legal field
Reference: LEG2001
Source languages: DE, EN, ES, FR and IT
Target languages: DE, EN, ES, FR and IT

Remarks: Selection procedure in March

2ND QUARTER

- **Field:** Translation of texts in financial/banking/economic fields
Reference: XXX
Source languages: Official languages of the EU
Target languages: Official languages of the EU
- **Field:** Call for expression of interest relating to the translation of texts into Portuguese
Reference: XXX
Source languages: DA, DE, EL, ES, FI, FR, IT, NL, PT and SV
Target language: PT

3RD QUARTER

- **Field:** Updating of the access control and alarm system
Reference: XXX

4TH QUARTER

- **Field:** Installation of a video surveillance system
Reference: XXX
- **Area:** Cleaning of the premises occupied by the Centre in the NHE building
Reference: XXX

ESTABLISHMENT PLAN 2002-2005

WITHOUT ENLARGEMENT

TYPE OF POSTS	A	LA	B	C	D	TOTAL
Management, Interinstitutional Relations, Language Technology	1	3	3	4	1	12
General Administration, Finance and Personnel	3	-	9	10	3	25
Computer Department	2	-	9	11	-	22
Translation: Translators/revisers	-	71	-	-	-	71
Management and Planning	-	3	4	14	-	21
Quality Assurance	-	1	2	3	-	6
External Translation	-	2	2	4	-	8
TOTAL	6	80	29	46	4	165

WITH ENLARGEMENT (+ 5 LANGUAGES)

	2002	2003	2004	2005
LA staff	80	87	96	115
OTHER	85	96	104	121
TOTAL	165	183	200	236

IMPACT OF ENLARGEMENT WITH FIVE NEW OFFICIAL LANGUAGES

AGENCIES/BODIES/INSTITUTIONS	CURRENT TOTAL VOLUME (1)	PAGES TRANSLATED INTO 10 LANGUAGES (2)	IMPACT OF 5 ADDITIONAL LANGUAGES (3)	IMPACT ON THE VOLUME PER AGENCY (%) (4)
EASHW - Bilbao	7 980	5 203	2 600	32.6
ECB - Frankfurt	1 109	100	50	4.5
EIB - Luxembourg	48	--	--	--
CEDEFOP - Thessaloniki	2 677	--	--	--
European Commission - JAA - Brussels	3 091	2 220	1 100	35.6
European Court of Auditors - Luxembourg	553	--	--	--
EEA - Copenhagen	7 040	1 110	560	7.9
EFIL - Dublin	7 649	2 190	1 100	14.4
EMEA - London	5 632	5 603	2 800	49.7
ETF - Turin	5 653	42	20	0.4
EUMC - Vienna	1 841	420	200	10.9
EUROPOL - The Hague	10 503	7 200	3 600	34.3
CPVO - Angers	1 493	1 200	600	40.2
EMCDDA - Lisbon	3 313	1 170	600	18.1
OHIM (documents) - Alicante	16 835	300	150	0.9
Other	3 771	2 913	1 460	38.7
TOTAL DOCUMENTS	79 188	29 671	14 840	18.7
OHIM (trademarks) - Alicante	182 266	181 735	90 860	49.8
OVERALL TOTAL	261 454	211 406	105 700	40.4

Key:

- (1) Total number of pages translated in 2000
- (2) Current volume of demand for translation into 10 languages
- (3) Additional volume arising from enlargement of the Union involving five additional languages
- (4) Percentage increase in the number of pages translated as compared with the total volume per agency currently.

IMPACT OF ENLARGEMENT ON THE VOLUME OF TRANSLATION

Agencies/bodies/institutions	2003		2004		2005	
	WITHOUT ENLARGEMENT	WITH ENLARGEMENT	WITHOUT ENLARGEMENT	WITH ENLARGEMENT	WITHOUT ENLARGEMENT	WITH ENLARGEMENT
EASHW - Bilbao	9 000	9 390	9 000	10 040	9 000	11 600
ECB - Frankfurt	1 000	1 010	1 000	1 025	1 000	1 050
CEDEFOP - Thessaloniki	3 000	3 000	3 000	3 000	3 000	3 000
European Commission - JAA - Brussels	5 000	5 165	5 000	5 440	5 000	6 100
European Court of Auditors - Luxembourg	2 000	2 000	2 000	2 000	2 000	2 000
EEA - Copenhagen	8 000	8 085	8 000	8 225	8 000	8 560
EFIL - Dublin	8 000	8 165	8 000	8 440	8 000	9 100
EMEA - London	6 500	6 920	6 500	7 620	6 500	9 300
ETF - Turin	7 000	7 005	7 000	7 010	7 000	7 020
EUMC - Vienna	3 000	3 030	3 000	3 080	3 000	3 200
EUROPOL - The Hague	14 000	14 540	14 000	15 440	14 000	17 600
CPVO - Angers	3 000	3 090	3 000	3 240	3 000	3 600
EMCDDA - Lisbon	4 500	4 590	4 500	4 740	4 500	5 100
OHIM - Alicante	201 000	214 650	201 000	237 400	201 000	292 010
OTHER	15 000	15 220	15 000	15 585	15 000	16 460
TOTAL	290 000	305 860	290 000	332 285	290 000	395 700

IMPACT OF ENLARGEMENT ON CONTRIBUTIONS

Agencies/bodies/Institutions	2003		2004		2005	
	WITHOUT ENLARGEMENT	WITH ENLARGEMENT	WITHOUT ENLARGEMENT	WITH ENLARGEMENT	WITHOUT ENLARGEMENT	WITH ENLARGEMENT
EASHW - Bilbao	702 000	732 420	702 000	783 120	702 000	904 800
ECB - Frankfurt	78 000	78 780	78 000	79 950	78 000	81 900
CEDEFOP - Thessaloniki	234 000	234 000	234 000	234 000	234 000	234 000
European Commission - JAA - Brussels	390 000	402 870	390 000	424 320	390 000	475 800
European Court of Auditors - Luxembourg	156 000	156 000	156 000	156 000	156 000	156 000
EEA - Copenhagen	624 000	630 630	624 000	641 550	624 000	667 680
EFIL - Dublin	624 000	636 870	624 000	658 320	624 000	709 800
EMEA - London	507 000	539 760	507 000	594 360	507 000	725 400
ETF - Turin	546 000	546 390	546 000	546 780	546 000	547 560
EUMC - Vienna	234 000	236 340	234 000	240 240	234 000	249 600
EUROPOL - The Hague	1 092 000	1 134 120	1 092 000	1 204 320	1 092 000	1 372 800
CPVO - Angers	234 000	241 020	234 000	252 720	234 000	280 800
EMCDDA - Lisbon	351 000	358 020	351 000	369 720	351 000	397 800
OHIM - Alicante	15 678 000	16 742 700	15 678 000	18 517 200	15 678 000	22 776 780
OTHER	1 170 000	1 187 160	1 170 000	1 215 630	1 170 000	1 283 880
TOTAL	22 620 000	23 857 080	22 620 000	25 918 230	22 620 000	30 864 600

Key:

(1) Price per page: EUR 78 - unchanged in comparison with the preliminary draft budget for 2002

KEY FIGURES FOR THE TRANSLATION CENTRE 2001-2005

HEADING	2001	2002	2003		2004		2005	
			WITHOUT ENLARGEMENT	WITH ENLARGEMENT (+ 5 LANGUAGES)	WITHOUT ENLARGEMENT	WITH ENLARGEMENT (+ 5 LANGUAGES)	WITHOUT ENLARGEMENT	WITH ENLARGEMENT (+ 5 LANGUAGES)
Volume of translation in pages	276 000	277 000	290 000	305 860	290 000	332 285	290 000	395 700
Total staff	165	165	165	183	165	200	165	236
LA	80	80	80	87	80	96	80	115
Productivity in pages per person	1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670
- all categories	3 450	3 450	3 450	3 450	3 450	3 450	3 450	3 450
- LA category								
Total budget in thousands of euro	21 236	21 606	22 620	23 857	22 620	25 918	22 620	30 864
Price per page in euro	77	78	78	78	78	78	78	78

INTEGRATED TRANSLATION AND WORKFLOW SYSTEM FOR COMMUNITY TRADE MARKS

