



CENTRE DE TRADUCTION
DES ORGANES DE
L'UNION EUROPEENNE

REPORT ON THE ACTIVITIES IN 1999 & 2000 WORKPROGRAMME

More information is available on our website (<http://www.cdt.eu.int>)
© Translation Centre for the Bodies of the European Union



CENTRE DE TRADUCTION
DES ORGANES DE
L'UNION EUROPEENNE

REPORT ON THE ACTIVITIES IN 1999

&

2000 WORK PROGRAMME



SUMMARY

PREFACE

By Mr B. McCluskey

1999 ACTIVITY REPORT

CHAPTER 1 INTRODUCTION

CHAPTER 2 MANAGEMENT BOARD

- A. The financial statements
- B. General issues
- C. The Centre's seat
- D. Any other business

CHAPTER 3 TRANSLATION AND INTERINSTITUTIONAL COOPERATION

- A. Translation
- B. Interinstitutional cooperation

CHAPTER 4 MANAGEMENT OF RESOURCES

- A. Personnel, general administration and finance
- B. Information technology
- C. Information policy and publications
- D. Advisory Committee on Procurement and Contracts

CHAPTER 5 ANALYSIS OF FINANCIAL MANAGEMENT

ANNEXES

- I List of Members of the Management Board
- II Translation statistics
- III Establishment plan
- IV Organisation chart
- V Renewal of contracts, regrading and promotions in 1999
- VI The Centre's computing environment
- VII Key figures for the Translation Centre: 1995 - 1999
- VIII Balance sheet and provisional revenue and expenditure accounts for 1999

WORK PROGRAMME FOR 2000

CHAPTER 1 INTRODUCTION

CHAPTER 2 OBJECTIVES AND POLICY

- A. Partnerships and interinstitutional cooperation
- B. Translation
- C. Human resources and administration
- D. Financial management
- E. Technical resources

CHAPTER 3 MEDIUM TERM FORECAST FOR 2000/2004

ANNEXES:

- I The Centre's partners
- II Volume of translation in number of pages: 2000-2004
- II Contributions in euro: 2000-2004
- IV Calls for tender for the year 2000
- V Establishment Plan: 2001-2004
- VI Impact of enlargement on the volume of translation
- VII Repercussions of enlargement in terms of volume of translation and contributions
- VIII Key figures for the Translation Centre: 2000-2004

FOREWORD

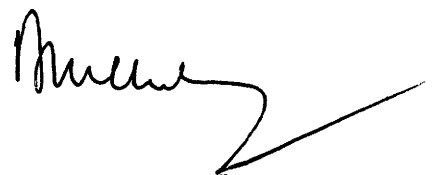
By Mr B. McCluskey, Chairman of the Management Board

1999 was a year of steady consolidation for the Translation Centre, with the workload growing by over 12%. The Centre renewed its contracts with all its customers, thus ensuring a sound basis for the future. The year also saw the start of effective inter-institutional activity by the Centre, with its terminology project for the agencies (IATE) acquiring inter-institutional status and the Centre playing a major part in drawing up a common framework for freelance contracts awarded by the European institutions.

The coming year is likely to see a modest growth in the number of translated pages. The Centre is already preparing for the enlargement towards the east and a number of translators are learning the languages of the candidate countries. An inter-institutional website is also being launched to provide information on the translation needs generated by the forthcoming enlargement. The Centre's inter-institutional activities generally are set to expand, particularly in the fields of terminology and freelance translation.

The Centre's operating procedures will be reviewed during 2000, as provided for in the founding Regulation.

The increasingly pressing problem of lack of space for the Centre's staff was unfortunately not solved during 1999 and has now become a priority issue in the Centre's relations with the Luxembourg authorities. Provided that suitable premises can be found, however, the Translation Centre expects to be able to cope over the next few years with a steady growth in its core activity - translating for the decentralised agencies and offices of the Union - while playing a leading role in inter-institutional cooperation in the field of translation.



1999 ACTIVITY REPORT

CHAPTER 1 INTRODUCTION

The main feature of 1999 for the Translation Centre was the consolidation of the volume of activity. The grand total, in terms of the number of pages translated, amounted to 223 990 pages. This therefore not only far exceeded the figure for the previous year of 199 118 pages (i.e. an increase of 24 872 pages or 12.5%), but also came very close to the 225 400 pages forecast in the Supplementary and Amending Budget, with a negligible shortfall of just 1 410 pages (or 0.6%). This volume of activity constitutes a sound and adequate base for the future, in particular if the figures for previous years are examined in greater detail:

Breakdown by:	1998	1999	Increase (%)
Documents (Number of pages)	43 678	61 730	+ 18 052 (+ 41.3%)
Trade marks (Number of pages)	155 440	162 260	+ 6 820 (+ 4.4%)
Grand total	199 118	223 990	+ 24 872 (+ 12.5%)

It can be seen from the table above that the overall increase of 24 872 pages in comparison with the previous year corresponded, for the most part (almost 2/3), to the translation of documents (almost 75%), while the increase in the number of trade marks translated is less marked. This growth, which came as no surprise given that it had been forecast both by the Office for Harmonization in the Internal Market in Alicante and the Centre, has given rise to more balanced demand, as shown in the table below:

Breakdown by:	1998	1999
% documents translated	21.9	27.6
% trade marks translated	78.1	72.4
TOTAL	100.0	100.0

The fact that the Centre has entered into a phase of consolidation is highlighted very clearly, if perhaps not very spectacularly, by other data.

1. The volume of activity attributable to the Centre's largest customer, the Trade Marks Office in Alicante, has slightly decreased from 81% to 77%, while the proportion for the five next largest customers (ETF - Turin, Europol - The Hague, EEA - Copenhagen, EMEA - London and EASHW - Bilbao in 1998, and EEA, ETF, EFIL - Dublin, Europol and EMEA in 1999) increased from 11% to 14%.
2. The fall in demand for translation from certain customers, which naturally fluctuates in line with their respective activities and which was the case in 1999 with the European Court of Auditors, CEDEFOP and the European Central Bank, was more than offset by an increase in demand from other customers, such as EFIL, EEA and the OHIM's Boards of Appeal.
3. There was also growth in the field of interinstitutional cooperation, both as far as translation per se is concerned, with an increase in the work for the Council of the European Union and the European Commission (Joint Aviation Requirements) and other projects, the best example of which is the implementation of the project to create an interinstitutional terminology database.

The Centre also lent assistance, within the framework of interinstitutional cooperation, to the European Parliament and the Court of First Instance (CFI), in translating certain urgent documents relating to the hearings of the new Commissioners and to the tenth anniversary of the creation of the CFI.

The growth in the volume of activity gave rise to no less satisfactory results with regard to the cost of translations invoiced, which was provisionally set at EUR 64 per page, pending completion of the audit and submission of the report by the Court of Auditors. This positive result would not have been possible without the dedication and enthusiasm of the Translation Centre's staff. Despite difficult working conditions, both in terms of the inadequacy of the Centre's present offices and the pressure of deadlines and quality requirements, their efforts made it possible, for the most part, to offset the increase in operating expenditure.

To conclude the introduction to this report on the Centre's activities for 1999, it should be pointed out that the first contracts for cooperation with the agencies of the European Union were signed in 1996 for a period of three years. The Centre has therefore negotiated the renewal contracts with the following institutions and agencies:

Agency/Institution	New expiry date
EASHW – Bilbao	31-10-02
EEA – Copenhagen	29-02-02
EUMC – Vienna	31-12-01
ETF – Turin	29-02-02
Europol – The Hague	29-02-02
CPVO – Angers	06-12-02
EMCDDA – Lisbon	29-04-02
ECB – Frankfurt	31-12-01
Council – Brussels	31-12-00
Commission (DG for Transport) – Brussels	31-12-05
Commission (Translation Service) – Brussels	31-12-00

Following a quite normal period of negotiation on changes to the new contracts, in the light both of experience gained and our customers' changing priorities and new work programmes, the negotiations were successfully concluded and the contracts renewed by mutual agreement. The Centre would like to take this opportunity to thank all the agencies and institutions which have reaffirmed their trust in the Centre.

CHAPTER 2 THE MANAGEMENT BOARD

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, bodies and institutions), one representative of each Member State and two representatives of the European Commission. Following the signing of a new cooperation agreement in 1999, the number of representatives rose to 31 (See list of Members in Annex I).

In 1999, one event of note, amongst others, was a change in Chairman. Mr B. McCluskey, Director-General ad interim of the Translation Service of the European Commission, replaced Ms C. Flesch on 9 September 1999, who had resigned following her election as a Member of the European Parliament.

The Management Board met twice in 1999: on 22 March (tenth meeting) and 1 October (eleventh meeting). A summary of the main topics of discussion and decisions taken is given below.

A. The financial statements

1. Out-turn for 1997

A report by the Court of Auditors on the financial statements of the Translation Centre for the financial year ended 31 December 1997 was published in the Official Journal of the European Communities No. C 406 of 28 December 1998. This audit report indicated that the annual accounts *"are reliable and that the underlying transactions, taken as a whole, are legal and regular"*.

The Management Board then granted discharge to the Director in respect of implementation of the budget for 1997, and requested him to take the appropriate steps to close the accounts with each agency on the basis of work actually carried out and the prices established.

2. Budgetary provisions

a. Supplementary and Amending Budget for 1999

The significant increase in activity linked to a rise in demand over the year from several agencies (OHIM, EEA, Europol and CPVO) led to the need to make substantial changes to the financial statements for 1999. Based on a revised estimate of 225 400 pages, total revenue and expenditure amounted to EUR 17 265 800, i.e. an increase of 19% in comparison to the initial budget (EUR 13 602 750).

b. Budget for the year 2000

As amended, the budget adopted for the year 2000 was as follows.

Total revenue and expenditure	EUR 18 681 100
Volume of translation	222 400 pages
Cost per page	EUR 76
Staff complement	144 staff

3. Technical Working Group

The Technical Working Group was composed of representatives of the agencies and the Centre and its work focused on several areas. The Chairman, Ms Schürings (ETF) submitted proposals to clarify the question of deadlines for translation requests and to determine the way in which work other than translation is assessed and invoiced. These proposals were well received by the Management Board, which also took note of the outcome of consulting the agencies on the invoicing system for translations. The Management Board was to decide on this matter at its next meeting and, in the meantime, asked the Director to begin further consultation with the Translation Centre's client institutions.

B. General issues

1. Activity Report for 1998 and Work Programme for 1999

These two documents were presented by the Director of the Centre and adopted after consideration.

2. Amendment of the Financial Regulation

The amendment is intended, in the first place, to take account of the start of Phase III of Economic and Monetary Union, and, secondly, to introduce the principle of the carrying over of the balance for a previous financial year to the subsequent year, in accordance with the observations made by the Court of Auditors.

3. Provisions to ensure confidentiality of certain tasks

In accordance with Article 17(3) of Council Regulation (EC) No 2965 of 28 December 1994 setting up a Translation Centre for bodies of the European Union, Mr McCluskey, Chairman of the Working Group, submitted the Centre's proposal for a Regulation to the European Commission and informed the Management Board of its adoption subject to amendment by the Commission. These provisions were therefore definitively adopted by the Management Board and published in the Official Journal of the European Communities (OJ C 295 of 15.10.1999).

In parallel with the above, the Management Board took the necessary steps to draw up additional measures for the transmission of classified information via telecommunications channels. A group of experts, chaired by the Director of the Translation Centre, was charged with examining this matter in detail, and has since submitted its conclusions. The Management Board approved these proposals which, in particular, provide for a series of tests to be carried out to assess the effectiveness of the various transmission systems on the market. The results of these tests will be discussed at the next meeting.

4. Amendment to the Regulation setting up an Advisory Committee on Procurements and Contracts

The amendment is essentially aimed at adapting the composition of this Committee to take into account the creation of a new department within the Centre.

C. The Translation Centre's seat

Since the Translation Centre moved to the Nouvel Hémicycle building in 1997, the real growth in its activity has been reflected in a gradual increase in staff. Given the lack of additional office space available, the agency's premises have become too cramped. To alleviate this situation, the Centre's Directorate has worked closely with the Luxembourg authorities to examine various possibilities in the short and medium term. To date, no definitive solution has been found. In his report, the representative of the Grand Duchy of Luxembourg reaffirmed the support of the authorities in resolving this matter and pointed to the possibility of the Centre occupying another building for a few years time.

The Management Board considered that more information was needed on this interim option with regard to certain matters such as security, technical infrastructure, etc. It also emphasised that it was of vital importance to the Centre's customers that it continue to work efficiently, with adequate staffing levels and suitable working conditions. Lastly, it wished to see some rapid and positive progress made on this matter.

D. Any other business

Of the many other items discussed by the Management Board, the following matters are worthy of note:

Decisions

- Renewal of contracts, regrading and promotions
- Regrading of the post of Director
- Changes to the Organisation Chart
- Internal Rules of Procedure relating to staff (general provisions, staff reports, promotion, training) agreed in principle subject to the opinion of the Staff Regulations Committee

Information

- Decision by the Translation Centre on the prevention of fraud
- Staffing statistics
- Report on the machine translation system Systran
- Report on the Trados Translator's Workbench
- Report on the *Inter Agency Terminology Exchange* project.

CHAPTER 3 TRANSLATION AND INTERINSTITUTIONAL COOPERATION

A. Translation

1. Volume of work

a. Translation of documents

In terms of pages translated, the volume of work was again higher in 1999 than in previous years:

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

In total, 100 652 pages were outsourced for translation, that is to say sent to freelance translators with whom the Centre has concluded a services contract.

b. Translation of Community trade marks

The overall number of Community trade marks translated in 1999 was highly satisfactory given that the objectives set at the start of the year were achieved, namely:

- the elimination of the backlog from 1998 caused by both the incoming volume of Community trade marks from the OHIM (with peaks of more than 500 pages occurring in some weeks) and the introduction and implementation of the semi-automatic translation system;
- the creation of a system for distributing revisions to all translators.

At the end of 1999, the existing backlog had been reduced to a minimum and the task of revising Community trade marks had been integrated in the normal workload of all the internal translators.

The key figures for 1999 are as follows:

Trade marks received from the OHIM:	38 846
Pages ⁽¹⁾ received from the OHIM:	12 852
Trade marks translated and sent to the OHIM:	39 663
Pages translated and sent to the OHIM:	132 547

The translation contracts concluded with freelance agencies were also renewed. It was possible to renew the contracts in all but two cases, one of which was due to the poor quality of service provided, and the other because the agency itself did not wish to sign the renewal contract. Overall, it can be said that the quality of the translations by freelance agencies was satisfactory.

c. Work other than translation

As in previous years, the Centre continued its work on developing terminology support systems focused on the needs of individual agencies. Such "*thesauri*" will primarily serve the agencies and other bodies to expand and organise their own terminology and to build up a stock which would then help to ensure greater consistency in the drafting and translation documents.

2. Policy and logistical support

a. Internal organisation

In 1999, the number of translators employed at the Centre rose from 57 on 1 January to 64 on 31 December.

With regard to recruitment procedures, the Centre published 5 vacancy notices for translators of Danish, Swedish, Dutch, German and Spanish mother tongue. The Centre also published these notices in the major newspapers of each of the Member States concerned in order to broaden the range of possible candidates. The recruitment procedures for German and Spanish translators will be concluded in the first quarter of 2000. With regard to Danish, Swedish and Dutch, reserve lists comprising 6, 8 and 7 translators respectively were drawn up.

New languages: Translators in the English and French groups have been attending courses to learn the languages of the applicant countries (Polish, Hungarian, Czech, Slovenian and Estonian) since the end of September. With regard to work already received, the Centre currently uses freelance translators to from or to these languages.

⁽¹⁾ Equating to Community trade marks per page.

It has also participated in the publication by the European Commission of a call for expressions of interest in this field. In particular, this should allow it to gain more detailed knowledge of the markets in these countries.

Moreover, the Centre has translated a total of 1 317 pages into Russian, a language which, in terms of translation work, ranks 12th (see Annex II/8).

New organisation of the Planning Section: In the Summer, the Centre created a Central Planning Section. This reorganisation now brings together all the staff involved in the processing of documents and trade marks for translation (reception, distribution, dispatch and pre-processing for use with the Translator's Work Bench tool). This newly created section comprises 2 LA grades, 2 B grades and 12 C grades. The Section also includes a three-person team responsible for formatting translations, and occasionally original documents; it also handles the scanning of documents which exist in paper form only and checks the layout of texts intended for publication.

b. Technical support

Use of the Trados Translator's Workbench (TWB): Increasing use was made of the TWB for the translation of documents in 1999. This translation tool ensures greater consistency in translation. A secure network of 11 PCs was also set up for the translation of confidential Europol documents so that even this office could benefit from the advantages of using this tool.

Computer-assisted translation (CAT): Given that by the end of 1998, thanks to the work undertaken in previous years by the section responsible for automation, the automation of the translation of trade marks had reached optimum operating speed, it was possible to transfer full responsibility for day-to-day operations to the Translation Department. However, the switch to Word 97 entailed a migration to a new version of the computer-assisted translation program. The use of CAT tools was then extended to documents other than trade marks. The section made all the necessary logistical preparations and special training courses were organised for the Centre's translation staff. By June 1999, about one third of non-trade mark documents were being translated with the aid of CAT tools and this process was sufficiently well established to allow day-to-day operations to be transferred to the Translation Department.

One of the objectives of the section responsible for automation was to develop a more reliable alternative to the existing CAT program for translating Community trade marks. To this end, specifications were clarified in conjunction with the Computer Department. A call for tenders

was then launched for an integrated workflow and translation system for the Community Trade Marks. Work on the new system is set to start in January 2000.

Terminology: The Section's terminology activities were actively pursued throughout 1999 with the addition of over 40 000 multilingual entries to the Centre's in-house terminology database.

c. Quality

Improvements in quality: The Centre also made every endeavour in 1999 to ensure not only that deadlines set by the bodies and institutions were met but that the quality of the translations provided was enhanced. To this end, the translators have, as in previous years, taken part in language courses and other further training schemes organised at interinstitutional level. In the light of the increase in demand from the OHIM, as well as from other bodies, for the translation of legal texts, the Centre has, in the course of the year, made particular efforts to extend its skills in this field. A seminar organised by colleagues from the Office for Harmonization in the Internal Market in December was a great success and will be repeated in the year 2000. In addition to translation, the Centre also revises original texts where these are not written in the author's mother tongue. However, only a few bodies made use of this service in 1999.

Committee for ranking external translation services: The Centre's most recent framework contracts for external translation services make provision for the initial ranking of the contractors to be reassessed on the basis of the quality of the individual assignments carried out. It should be emphasised that the dynamic ranking of contractors is a completely new concept.

The re-assessment is undertaken by a special committee set up for this purpose at the Centre called the Ranking Committee. This Committee must be distinguished from the Interinstitutional Committee on the Evaluation of External Translations (CIEQ). Whereas the first deals with the positive and/or negative assessment of external translations produced under the Centre's new contracts, the latter operates at interinstitutional level and evaluates unsatisfactory external translations produced for the Commission, the Parliament and the Centre.

As specifically provided for in the Centre's new contracts, all assignments assessed at +1 (exceptionally good) or -1 (unacceptably poor) are referred to the internal assessment committee. The committee is composed of representatives of the Freelance Section, Translation Management and Administration as well as the Centre's official representative on the CIEQ.

The latter representative also plays the role of liaison officer between the Freelance Section and Planning for all problems concerning quality.

The Committee confirms or negates the assessment of in-house revisers and, where appropriate, adjusts the ranking of the contractor. The contractor is informed of this decision. The Committee also decides whether the assignment should be remunerated and whether there should be any change in contractual status. Where necessary, the Committee likewise rules on whether or not to apply the financial penalties provided for in the contract in the case of missed deadlines. Both application and non-application would require justification (medical certificate, etc.).

d. Research and documentation

The Documentation Service is responsible for establishing a documentary infrastructure for all languages to support translation. With this aim in mind, library resources and documentation were built up, including microfiches (150 000 Official Journals, L and C series, and COM documents), documentation in paper form (encyclopaedia, general, technical and scientific dictionaries, totalling 2 000 works), CD-ROMs (accessible from a single workstation or on the network), the use of various Community databases (CdTVista, Celex, EUR-Lex, Eudor, TIS, etc.) and Internet access.

These research tools are constantly being added to, and it has been noted that translators are making increasing use of them.

3. Freelance Section

a. Policy

The Freelance Section outsourced some 50% of the total translation volume. French continued to be the main target language (17.2 %) and English reconfirmed its position as principal source language (52.8 %).

In accordance with the policy pursued from the outset, the Centre has laid great store in developing regular and constructive dialogue in its working relations with freelance translators. In order to raise awareness of its freelance policy, it has participated in various seminars and conferences, such as the international seminar in London, in March 1999, for translators interested in working for the European Communities and at the World Congress of Translators in Mons in August. Lastly, it organised an information day for 250 of its freelance contractors on 3 December with very positive results.

b. Calls for tender and contractual policy

In 1999, several calls for tender were organised to establish framework contracts with external translation service providers capable of meeting the particular requirements of the Centre (specific areas of particular expertise, use of modern translation technologies).

The Centre published the following calls for tender :

FL99001-MED - for the translation of texts in the medical field from English into all other official languages of the European Union (10 lots). For this call for tender, there were a total of 115 admissible bids, many for more than one sub-lot. 38 framework contracts were offered and signed.

FL99002-ENV - for the translation of texts in the environmental field from English into all other official languages of the European Union and, in addition, Icelandic and Norwegian (12 lots). For this call for tender, there were a total of 131 admissible bids, many for more than one lot. 37 framework contracts were offered and signed.

FL99003-AIR – for the translation of texts in the field of aviation safety from English into all other official languages of the European Union. Five separate areas of aviation safety were covered (10 lots, each with 5 sub-lots). For this call for tender, there were a total of 263 admissible bids, most for all five sub-lots within any one lot. Sixty-five framework contracts were offered and concluded.

FL99004-DA, FL99005-DE, FL99006-EL, FL99007-EN, FL99008-ES, FL99009-FI, FL99010-FR, FL99011-IT, FL99012-NL, FL99013-PT, FL99014-SV - for the translation of texts primarily in the field of sociology. These calls for tender, published in mid-September 1999, are currently at the evaluation stage. Contracts will be concluded and will take effect on 1 March 2000 for the three languages for which the volume in terms of pages outsourced each year is highest (English, French and German), and 1 April 2000 for all other languages.

For all of these calls for tender, the Centre invited successful bidders to sign its new framework contract. This provided the basis for the draft common core contract drawn up within the Interinstitutional Subcommittee on External Translation and presented to the Interinstitutional Translation Committee (ITC) in November 1999. This constitutes a major development in contractual relations between external translation service providers and the European institutions and bodies. The contract makes explicit the quality requirements of the Centre and imposes financial penalties where these are not met or where the deadline agreed for delivery

is not respected. Most importantly, and for the first time, the award criteria laid down in the calls for tender provided for a system of continual assessment of contractors throughout the performance of the contract, ensuring that the ranking of contractors reflects the quality of service actually provided. Also, for the first time, the Centre offered twelve-month contracts renewable up to four times, thereby facilitating the control of quality of the contractors and better ensuring the most competitive conditions and prices.

B. Interinstitutional cooperation

1. Interinstitutional relations

The Interinstitutional Relations Section has as one of its tasks to coordinate the Centre's representation both in the ITC and in its various subcommittees, such as the 'External Translation' and 'New Tools' Sub-committees, to name but two. The section further assists in assuring relations with the European bodies and institutions, in particular the budgetary authority, and seeks to extend the scope of working relationships to those bodies and institutions with a European vocation with which no such relationship has yet been established.

In 1999, activities were focused on the following issues:

- participation in the Subcommittee on External Translations;
- contacts were established with the European institutions in order to familiarise them with the objectives of the Centre's interinstitutional cooperation;
- a specific form of cooperation was achieved with the European Parliament when it needed additional translation capacity for the hearings with the new Commissioners within a matter of days;
- the budgetary authority was in favour of increasing financing for the Centre to take into account the distinction between translation and interinstitutional cooperation;
- contacts were set up with the competent Commission departments and the Director of the European Agency for the Reconstruction of Kosovo with the aim of offering the Centre's services once the Agency becomes operational;
- the section participated in the organisation and preparation of the freelance seminar on 3 December 1999 and provided in particular for television and press coverage of the event.

2. Interinstitutional Translation Committee (ITC)

Several members of the Translation Department take part in the work of the ITC subcommittees, inter alia the Enlargement Subcommittee and the Resources and Workload Subcommittee.

For its part, the Freelance Section continued to play a very active role not only in the work of the Subcommittee on External Translation responsible for drafting of a framework contract, but also in the CIEQ, of which the Centre became a fully fledged member with two representatives.

In 1999, the CIEQ dealt with a total of 296 documents, 53 of which were submitted by the Centre, 218 by the Commission and 25 by the Parliament. Among the Centre's documents, the most "contested" languages were DA, EN, IT, and NL. This example may provide valuable guidelines for future selection procedures for external translators. Given the new possibility of a dynamic ranking of external translators provided for in the Centre's new contracts, as well as the contracts which will emerge from the common call for tenders of the European Parliament and the Centre, it is hoped that the CIEQ will play a greater role in this procedure.

Terminology: The feasibility study into the creation of a single terminology database for the European Union entrusted to the Centre at the request of the Interinstitutional Translation Committee (ITC), was successfully completed in April 1999. This study, which concluded that a single interinstitutional terminology database was both feasible and desirable, was submitted to the May meeting of the ITC. In July 1999, the European Commission's Directorate General for Enterprise launched a call for tenders on behalf of the Centre. The offers were evaluated in October 1999 and a contract awarded.

The heads of the European Union Translation Services, in the meantime, expressed considerable interest in this initiative and, at the September meeting of the ITC, it was decided that the Centre's project should be given interinstitutional status. The Centre has been given responsibility, under the IDA programme and in close cooperation with the translation services of the institutions, for the pilot phase for the single terminology database for the European Union.

CHAPTER 4 MANAGEMENT OF RESOURCES

A. Personnel, general administration and finance

1. Human resources

a. Establishment plan

In 1999, the staff complement increased from 104 to 124 members of staff, comprising 116 temporary staff, 3 auxiliary staff, 3 experts and 2 agency staff. A breakdown by category is given in the establishment plan (see Annex III).

b. Personnel management

The Personnel Section was set up at the end of 1998 and quickly became operational. It achieved the two main objectives set for 1999:

- to draw up and present to the Management Board general guidelines on training, staff reports and promotion. These rules include important changes and proposals. They were drawn up in consultation with the Staff Committee, with a view to reconciling the Staff Regulations with the needs, activities and specific features of the Translation Centre;
- to take on a number of the duties which, up to the beginning of the year, were the responsibility of the Personnel and Administration Directorate General of the Commission so that the DG now provides the Centre with the same services as it does to the other decentralised agencies.

The Section held eleven selection procedures, which involved processing 455 applications in total. These related to two A grade, four LA grade and four B grade posts and one C grade post. These selection procedures made it possible to select the most qualified persons who are the best-suited to the profiles sought by the various departments.

Post	Category	Language	Total number of applicants	Number of candidates on the reserve list
Head of the Computer Department	A7/A6		16	3
Project Coordinator	LA 7/LA 6		18	3
Translator	LA 7/LA 6	DA	23	6
Translator	LA 7/LA 6	DE	112	In progress
Translator	LA 7/LA 6	NL	118	8
Translator	LA 7/LA 6	SV	66	7
Assistant Accounting Officer	B5/B4		29	4
Informatics LSA	B5/B4		4	In progress
Help desk	B5/B4		10	In progress
Security Officer	B3/B4		27	3
Technical Support	C5/C4		32	15

Following agreement, in principle, by the Management Board on 1 October 1999 to the rules governing promotion, the first promotions took place in November and December 1999. This resulted in thirteen promotions covering all staff categories and provided a motivating factor for all staff (See Annex V).

Considerable progress was made on vocational training in all areas of activity of the agency. This included 37 language courses organised in cooperation with the other institutions, 16 information technology courses, two terminology courses, two library courses, two budgetary accounting courses, one course on the procedures for the award of public contracts.

There was, at the same time, a marked increase in the Centre's day-to-day personnel management. The volume of activity is reflected in the following data.

Appointments taken up	46
Management of temporary staff contracts	66
Management of auxiliary staff contracts	40
Management of agency staff contracts	8
Missions	150
Leave, sickness, overtime	2 257
Salaries	2 868
Training courses	95
Annual medical tests	80
Documentary evidence (social security, VAT, qualifications)	524

2. General Administration

a. Management of property and premises

The General Administration Section managed the available office space in the "Nouvel Hémicycle" building with a view to making optimum use of space given that the Centre has exhausted all physical possibilities for further growth. Research and negotiations were undertaken both at institutional level and in the private sector to draw up temporary solutions for submission to the Directorate and the Management Board aimed at alleviating the now critical property situation.

It is also worth noting that the ELS software for inventory management has been introduced and the Centre's assets entered into the database. Lastly, there have been improvements in the usage rate for appropriations allocated under Title II of the budget.

b. Legal matters

This mainly involved the following.

Participation in and provision of legal assistance to the Selection Committees for calls for tender firstly for freelance translation in the medical, environmental, aviation and general fields and secondly for the provision of an integrated workflow and translation management system for Community trade marks and, lastly, the negotiated procedure launched by the Computer Department.

At the request of the European Ombudsman, a decision was studied and submitted to the Directorate for the adoption of the Code of good administrative behaviour governing relations between the Centre's staff and the general public.

The Management Board proposed and adopted a decision relating to the terms and conditions for internal investigations in relation to the prevention of fraud (OLAF).

A proposal for amendments to the Centre's Financial Regulation was drawn up and adopted by the Management Board on 1 October 1999. The purpose of these amendments was to reflect the introduction of the euro and to include the principle of the carrying over of the balance for a previous financial year to the subsequent year.

Organisation of delegations and alternates for administrative staff, the authorising officer and accounting officer.

Legal assistance as regards disputes relating to staff, the application of the Staff Regulations and contracts.

3. Finance and budgets

In 1999, the main objective of the Finance Section was to install and put into operation the S12 budgetary accounting system, which was started in the first quarter of the year and was developed throughout the year in cooperation with the Computer Department and the Financial Controller.

For security reasons, all the budgetary transactions, revenue and payments were entered into this system as well as in the former Excel-based budget accounting system.

Two training courses were organised in line with the profile of the system user. During the third quarter, the system was installed in the other departments of the agency to give them access to all financial information relating to their field of work.

As far as the various draft budgets are concerned, note should be taken of the improvements in the quality of the information given in the data sheets for each budget heading and in the presentation of the cash flow forecasts submitted to the Management Board .

Relations with the Financial Controller continued against a background of cooperation which was reflected in an overall decrease in the number of files sent back.

There were improvements in the invoicing of the Centre's customer agencies, institutions and bodies, both with regard to documentary evidence and to the information contained in the debit notes. A more sophisticated system of monitoring failure to pay was implemented during the year, resulting in a general reduction in the time taken to recover debts.

The Section presented various analytical accounting projects. On this basis, a methodology was proposed and will be set up at the beginning of 2000.

B. Information technology

1. Environment

The computing environment of the Centre is based upon Windows NT servers and Windows NT workstations connected via a Local Area Network.

All staff at the Centre are equipped with a PC. The basic configuration of each workstation is Windows NT, Microsoft Office, Lotus Notes, web browsers and anti-virus software. Other products are installed where required for specific use e.g. software to help with the translation process, Oracle software to access databases, etc. All users have electronic mail facilities and access to the World Wide Web.

The Centre has two Windows NT domains (see Annex VI) which have evolved during 1999. The first provides the general environment for all normal work and translations. This domain consists of

a number of servers running Lotus Notes, Oracle databases and file and print services. A Lotus Notes MTA provides electronic mail facilities for this environment.

The second domain is dedicated to work for Europol, and uses Microsoft Exchange for messaging. This domain has specific security features which are required by Europol.

2. Operation and development

During 1999, the computer environment of the Centre continued to expand. Staff were recruited and more PCs and printers were added to the network. Additional servers, including 2 Windows NT clusters, were installed to support the increased demand for storing data concerned with the translation process and new management database systems.

As part of the FLOSYS project, funded by the IDA (Interchange of Data between Administrations) program, the use of Lotus Notes has been extended and a Firewall has been implemented to protect unauthorised access to data. A document management system, using Fulcrum Search Server, has been installed and a new workflow system for translations, using Lotus Notes for web-interfaces, messaging and document management, is soon to be put into production.

Two database management systems from the European Commission have been installed, SI2 for budget accounting and ELS as the inventory system. A public website (based on Lotus Notes) has also been established to provide general information regarding the Centre and its work.

Following the decline in the use of X400 for electronic mail, the Centre terminated the use of this protocol in November, and now only supports SMTP via the Lotus Notes MTA. (The second domain using Microsoft Exchange is still exclusively based on X400).

The exchange of confidential documents by electronic means between the Centre and its partners was a subject which was studied by the Centre at the request of the Management Board. Following discussions with a Confidentiality and Security Group of Experts representing a number of Agencies and Member States, the SECLEG project (security and legal pilot projects) was established to examine the various requirements and propose technical solutions. The study phase of this project was completed.

The staff compliment within the computer department has increased from 8 to 10 people. This made it possible to strengthen the Helpdesk, which is responsible in particular for:

- installation of all computer hardware and software;
- first-line support to the users for all computer problems – hardware, software, telecommunications or infrastructure;
- internal training of users on the software products used by the Centre;
- management of all the computer equipment and software e.g. inventory, backup of servers, reporting of failures to suppliers.

In addition, the Help desk provides expertise on advanced formatting of documents and file conversion for all the different formats of documents received by the Centre.

C. Information policy and publications

In 1999, the Centre pursued its information policy which was reflected in the range of publications listed below. 1999 was also characterised by the development of two projects intended to enhance the impact of the Centre's communications. The first project relates to visual identity, namely the logotype of the agency, and the second relates to the launching of a public website which complements its programme of printed publications.

1. Publications

Title	Frequency of publication	Languages
Annual Rapport for 1998 and Work Programme for 1999	Annual	The eleven official languages of the EU
Information Sheet (No. 14, 15, 16 and 17)	Quarterly	DE, EN and FR
Freelance Information Sheet	Half-yearly	EN
Final budget for 1999	OJ 03.12.1999	The eleven official languages of the EU
Provisions to ensure confidentiality of certain tasks	OJ 15.10.1999	The eleven official languages of the EU

2. The Centre's logotype

The decision to create a logotype forms part of the development policy pursued by the Centre since its creation in 1994, and is aimed at making the Centre's status as a specialised agency of the European Union better known. Through its new visual identity, the Centre wishes to emphasise the key role of translation and its activities which further the principle of multilingualism as a foundation of the European Union. The Centre's visual identity reflects its place in and at the service of Europe.

An internal working group worked on the design a logotype which was later finalised in conjunction with a graphic design studio. To assist with the introduction of the logotype and to ensure

consistency in the way it is disseminated, a guide and graphics chart were drawn up and distributed to all staff.

3. The Centre's website

At the end of 1999, the Centre launched a public website (www.cdt.eu.int) in order to disseminate information as widely as possible. This adds a new dimension to the Centre's information policy and gives users direct access to up-to-date, accessible and detailed information.

In addition to data on the creation and tasks of the agency, the website gives further details on the way it operates, its structure and staff. This information is complemented by the posting of a number of key documents comprising the regulations and publications such as the Founding Regulation, Rules governing access to the Centre's documents, the Activity Report and Work Programme, Information Sheets, etc. It should be noted that most of these documents are in a form which can be downloaded. Lastly, the user will also find up-to-date information on calls for tenders and job vacancies on the website.

D. Advisory Committee on Procurements and Contracts (ACPC)

The Centre's Advisory Committee on Procurements and Contracts (ACPC) convened six times in 1999. It issued four decisions under the written procedure and delivered eight favourable opinions.

1. Composition

Following the amendment of the Regulation setting up the Centre's ACPC to take into account the new structure of the Centre (Decision of the Management Board of 1 October 1999), the ACPC now includes a representative of the Interinstitutional Cooperation Department.

The Members of the ACPC are as follows.

Member	Service represented	Alternate
Mr I. Rodriguez - Chairman	General Administration, Finance and Personnel Department	
Ms M. A. Fernandez	Translation Department	Mr P. Elorza
Mr A. Pott	Interinstitutional Cooperation Department	Ms R. West
Ms F. Nicolas	Finance Section	Ms L. Hoffmann
Ms N. Lamboray	Administration/Legal Affairs Section	
Mr E. Hentgen - Observer	European Commission Financial Controller	Ms M. Algeri

Ms Y. Cheikh is the secretary to the ACPC.

2. Provision of advice

As in previous years, and rather than delivering its opinion at the end of the proceedings, the ACPC preferred to follow matters from their conception to the award of the contract. The ACPC favours dialogue and has advised various departments on procedures to be followed and the contracts to be awarded, for example:

- the adoption of the dynamic ranking system enabling the initial ranking of contracting parties for external translation to be changed on the basis of a periodical assessment of the services provided. It is worth noting that other institutions have shown an interest in this system;
- the system for evaluating tenders, including recommendations aiming for more transparency and greater clarity in the application of the quality/price ratio by indicating the score attained for each award criteria;
- examination and proposals relating to the contractual clauses and, in particular, those referring to bank details;
- recommendation to announce the result of the unsuccessful call for tender for the integrated machine translation and workflow management system for Community trade marks and, under Article 6 of Council Directive 93/36/EEC, a recommendation to proceed with the negotiated procedure.

3. List of matters examined

- Call for tender for external translation services for the EMEA and EEA (*favourable opinion No. 1 on the draft contracts and the General Terms and Conditions*)
- Extension of the contracts for the translation of Community trade marks (*favourable opinion No. 2 under the written procedure*)
- Draft report on the activities of the ACPC in 1998 (*favourable opinion No. 3 under the written procedure*)
- Call for tender for external translation services in the environmental field (*favourable opinion No. 4*)
- Call for tender for external translation services in the field of medicine (*favourable opinion No. 5*)
- Call for tender for external translation services for texts in the field of aviation (*favourable opinion No. 6*)
- Call for tender for computer services (*favourable opinion No. 7 under the written procedure*)
- Call for tender for the provision of an integrated workflow management and translation system for Community trade marks (*favourable opinion No. 8 under the written procedure*)

CHAPTER 5 ANALYSIS OF FINANCIAL MANAGEMENT

The volume of translation work was 223 990 pages, which was very close to the initial estimate of 225 400 pages. In total, 221 265 pages were invoiced to the Centre's customers.

The total amount invoiced for translation work was EUR 16 149 627.73 and EUR 674 453 for work relating to interinstitutional cooperation (98.2% of the budget forecasts).

The average cost per page was EUR 64, i.e. a reduction of 13.5% in comparison with the forecast made at the time of approval of the final budget for 1999, namely EUR 74 per page.

The difference is a reflection, firstly, of the fact that the Centre was not able to fill all of the posts provided for in the establishment plan owing to the lack of office space and, secondly, of a very significant improvement in cost-effectiveness achieved by the Centre, in accordance with the principle of sound financial management laid down in Article 2 of the Financial Regulation.

Revenue

DESCRIPTION	EUR	PERCENTAGE
Forecast for 1999	17 265 800	100
Established entitlements	17 035 953	98
Payments received	12 902 565	76
Amounts still to be recovered	4 133 388	24

The final budget for 1999 provided for contributions from the bodies served by the Centre totalling EUR 17 130 800. Established entitlements came to EUR 16 824 080, representing an implementation rate of 98.2%.

At the end of the year, EUR 4 133 388 had still to be recovered and advances from the bodies concerned amounted to EUR 384 488. In 1999, the Centre collected all established entitlements brought forward from the previous year, which amounted to EUR 1 072 117.

1999

Expenditure

Appropriations for the year

DESCRIPTION	EUR	PERCENTAGE
Appropriations for the year	17 265 800.00	100
Commitments entered into	14 142 467.81	81.91
Payments made	11 089 862.28	78.42
Appropriations to be carried over automatically	3 052 605.53	21.58
Appropriations cancelled	3 123 332.19	18.09

Remarks

Title 1: Staff

DESCRIPTION	EUR	PERCENTAGE
Appropriations for the year	13 962 800.00	100
Commitments entered into	11 233 251.60	80.45
Payments made	10 362 593.95	92.25
Appropriations carried over	870 657.65	7.75
Appropriations cancelled	2 729 548.40	19.55

The Centre's establishment plan for 1999 provided for a total of 131 members of staff, representing an increase of 19 as compared with 1998. By 31 December 1999, 124 of the posts were occupied.

The unexpended appropriations were due to the fact that it was not possible to recruit all the staff provided for in the establishment plan because of the lack of space available in the "Nouvel Hémicycle" building.

Item 1174: External translation services

Of the EUR 5 703 000 allocated for this item, 64.34% was used. In total, 100 652 pages were sent for external translation.

Title 2: Buildings, equipment and miscellaneous operating expenditure

DESCRIPTION	EUR	PERCENTAGE
Appropriations for the year	3 293 000.00	100
Commitments entered into	2 909 216.21	88.35
Payments made	727 268.33	25
Appropriations carried over	2 181 947.88	75
Appropriations cancelled	383 783.79	11.65

The appropriations carried over related, for the most part, to contracts for the development of computer systems and the hiring of the external computer staff, which were underway at the end of the year.

The cancelled appropriations reflected the fact that expenditure on the fitting-out of the premises, publications, meetings and telecommunications was lower than expected.

Appropriations automatically carried over from 1998 to 1999

DESCRIPTION	EUR	PERCENTAGE
Appropriations carried over	2 460 884.22	100
Payments made	1 908 773.58	77.56
Appropriations cancelled	551 745.09	22.44

The appropriations automatically carried over from 1998 which did not give rise to payments in 1999 represented, for the most part, sums put aside for the payment of external translation services and translation services provided by the European Commission and the sum allocated for the payment of the rent for offices in the "Nouvel Hémicycle" building.

Details of the balance for the financial year

DESCRIPTION	EUR
+ Appropriations carried over from 1998 and subsequently cancelled	551 745.09
+ Cancelled appropriations for re-use	13 692.38
- Exchange rate losses	8 912.68
- Payments received below those forecast	170 198.58
Balance for the year	386 326.21

ANNEXES

TO THE 1999 ACTIVITY REPORT

- I List of Members of the Management Board
- II Translation statistics
- III Establishment plan
- IV Organisation chart
- V Renewal of contracts, regarding and promotions in 1999
- VI The Centre's computing environment
- VII Key figures for the Translation Centre: 1995-1999
- VIII Balance sheet and provisional revenue and expenditure accounts for 1999

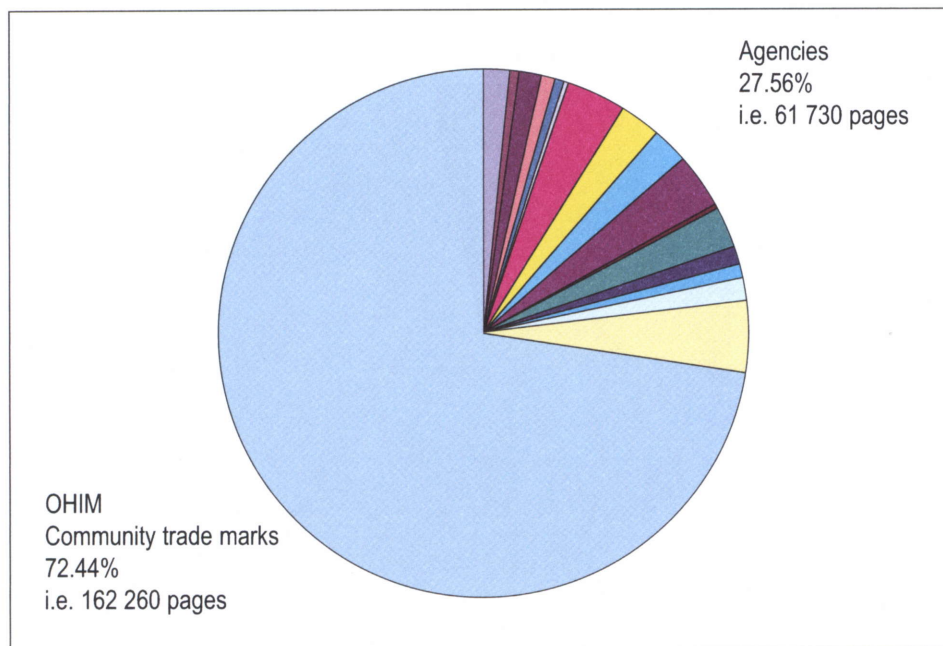
LIST OF THE MEMBERS OF THE MANAGEMENT BOARD

Agency or body	Full Member	Alternate Member
European Commission	Mr B. McCluskey	Mr L. de Prins
European Commission	(*)	Mr D. Stefanidis
Council of the European Union	Mr K. Fischer Holm	Mr H. Baes
European Court of Auditors	Ms U. Gubian	Mr M. Loos
EASHW	Mr H. H. Konkolewsky	Mr J. M. Pijuan
European Central Bank	Mr M. F. Moss	Ms S. Johns
CEDEFOP	Mr J. van Rens	
EEA	Mr J. Maes	Ms T. Porkka
EFIL	Mr E. Verborgh	Ms M. Barreiro
EUMC	Docteur B. Winkler (*)	
EMEA	Mr K. de Neef	Ms S. Fabiani-Newman
EUROPOL	Mr G. Rauchs	Mr P. Vowé
ETF	Ms G. Schürings	Ms 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. Toft	Mr P. Lundquist
Germany	Docteur E. Cuntz	Mr Dix
Greece	Mr A. Makris	Ms R. Raptarchi-Avaritsioti
Spain	Mr P. Montesino Espartero	Mr D. Pablo Ruiz Jarabo
France	Ms J. Caballero	Ms Nguyen-Binh
Ireland	Mr J. Neary	Mr Sean C. O'Donnell
Italy	Mr F.A. Colombo (*)	Mr F. Gentilini
Luxembourg	Mr P. Heck	
Netherlands	Ms M. Alhadeff (*)	
Austria	Docteur H. Tichy	Docteur T. Oberreiter
Portugal	Mr Soares (*)	
Finland	Ms H. Kaila	
Sweden	Ms B. Ehrenberg-Sundin	Ms S. Malmberg
United Kingdom	Mr J. Watson	Mr G. Paxman

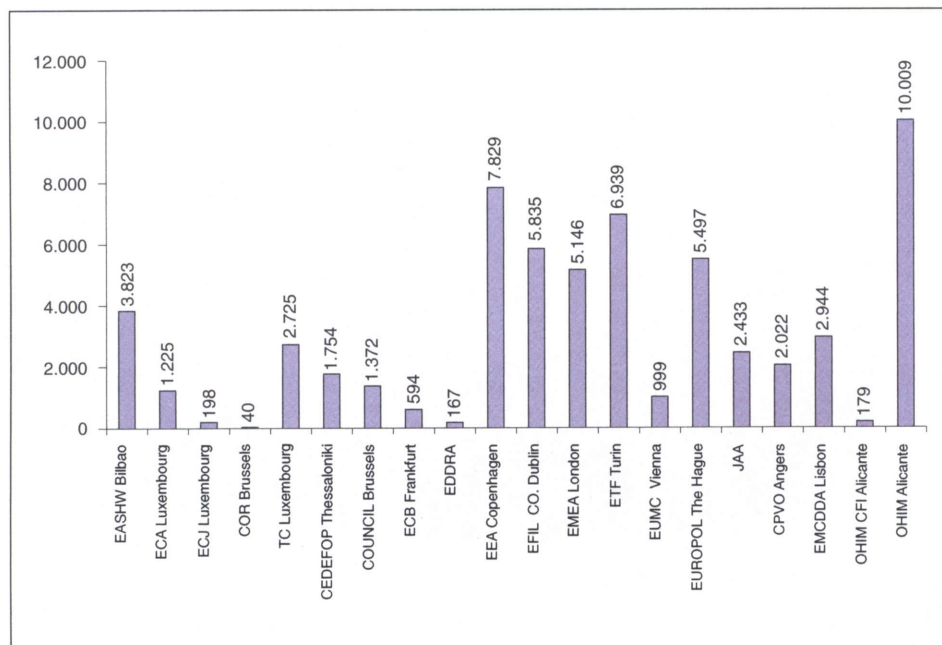
Key: * Appointment in progress

TRANSLATION STATISTICS

AGENCIES, OFFICES, BODIES AND INSTITUTIONS - TOTAL

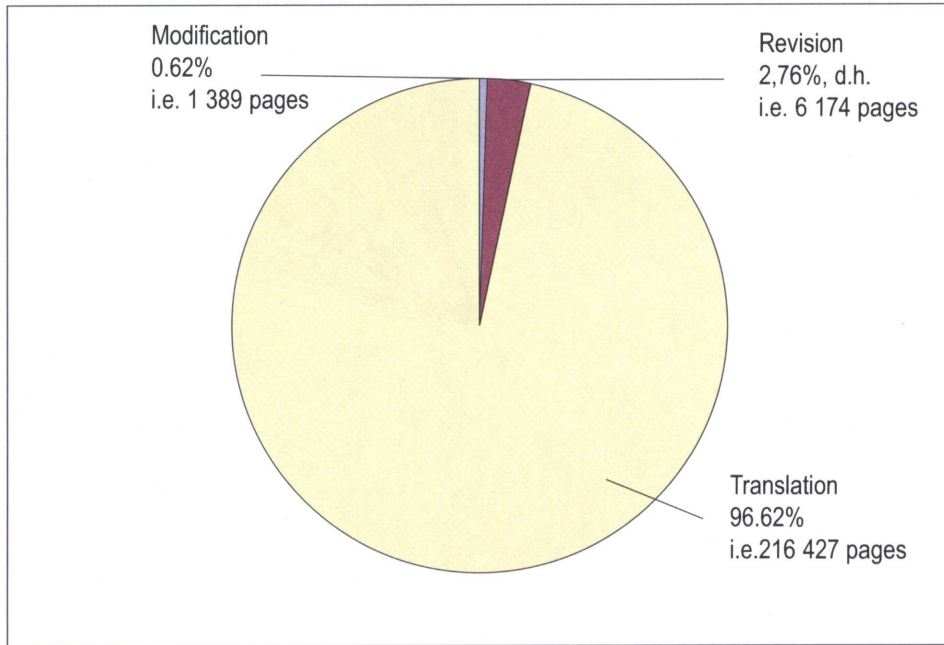


VOLUME PER AGENCY, OFFICE, BODY AND INSTITUTION

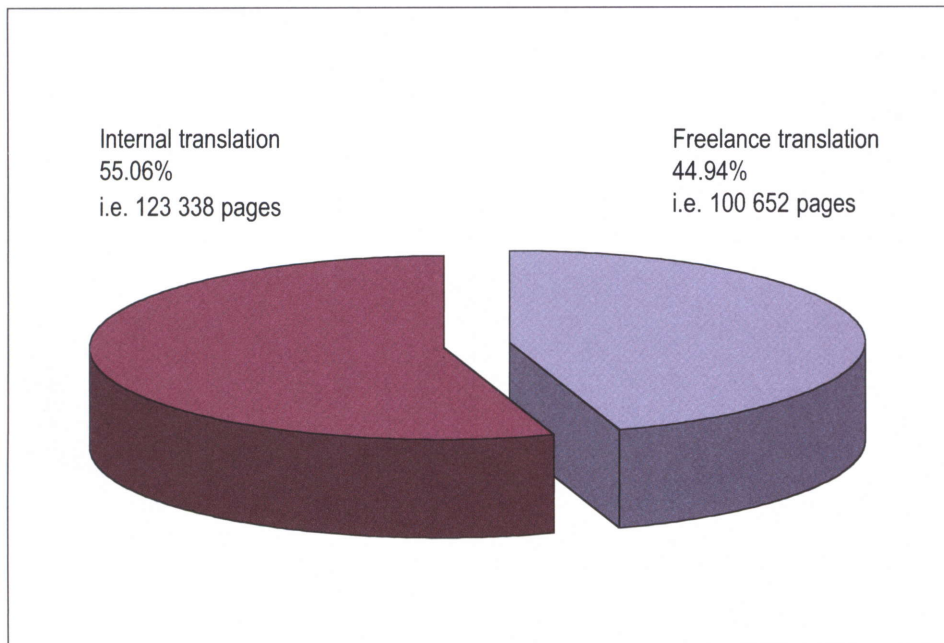


Agencies, offices, bodies and institutions: 61 730 pages (not including Community trade marks)

BREAKDOWN BY TRANSLATION/RÉVISION/MODIFICATION



BREAKDOWN BY INTERNAL TRANSLATION/FREELANCE TRANSLATION



COMPARISON: 1998-1999

Agencies/Offices/Bodies/Institutions	1998	1999	Difference
EASHW – Bilbao	3 617	3 823	+206
European Court of Auditors - Luxembourg	2 843	1 225	-1 618
CEDEFOP – Thessaloniki	2 327	1 754	-573
Council of the European Union – Brussels	81	1 372	+1 291
ECB – Frankfurt	1 833	594	+1 239
EEA – Copenhagen	4 310	7 829	+3 519
EFIL – Dublin	2 118	5 835	+3 717
EUMC – Vienna	63	999	+936
EMEA – London	4 240	5 146	+906
ETF – Turin	5 116	6 939	+1 823
EUROPOL – The Hague	4 556	5 497	+941
JAA – Brussels	345	2 433	+2 088
CPVO – Angers	1 533	2 022	+489
EMCDDA – Lisbon	2 996	3 111	+115
OHIM (documents) - Alicante	5 553	10 188	+4 635
Other	2 147	2 963	+816
TOTAL DOCUMENTS	43 678	61 730	+18 052
OHIM (Community trade marks) - Alicante	155 440	162 260	+6 820
GRAND TOTAL	199 118	223 990	+24 872

QUARTERLY REVIEW FOR 1999

Agencies / Bodies / Institutions	1st quarter	2nd quarter	3rd quarter	4th quarter	TOTAL
EASHW - Bilbao	562	634	159	2 468	3 823
European Court of Auditors - Luxembourg	-	91	795	339	1 225
CEDEFOP - Thessaloniki	859	209	388	298	1 754
Council of the European Union - Brussels	475	600	32	265	1 372
ECB - Frankfurt	444	63	81	6	594
EEA - Copenhagen	2 319	737	2 287	2 486	7 829
EFIL - Dublin	846	379	734	3 876	5 835
EUMC - Vienna	332	35	177	455	999
EMEA - London	1 608	1 935	860	743	5 146
ETF - Turin	1 271	1 616	1 692	2 360	6 939
EUROPOL - The Hague	1 112	1 538	1 587	1 260	5 497
JAA - Brussels	499	608	322	1 004	2 433
CPVO - Angers	260	724	287	751	2 022
EMCDDA - Lisbon	664	761	891	795	3 111
OHIM (documents) - Alicante	2 920	2 221	2 278	2 769	10 188
Other	1 251	509	815	388	2 963
TOTAL DOCUMENTS	15 422 (25%)	12 660 (20,5%)	13 385 (21,7%)	20 263 (32,8%)	61 730
OHIM (Community trade marks) - Alicante	60 336 (37.2%)	31 356 (19.3%)	34 183 (21.1%)	36 385 (22.4%)	162 260
GRAND TOTAL	75 758 (33.8%)	44 016 (19.7%)	47 568 (21.2%)	56 648 (25.3%)	223 990

PAGES	AGENCIES	CS	DA	DE	EL	EN	ES	ET	FI	FR	HU	IS	IT	NL	NO	PL	PT	RU	SL	SQ	SV	TOTAL	
	EASHW Bilbao		253	528	253	333	516		280	503			344	255			305					253	3 823
	ECA Luxembourg		137	217	127	101	82		130	48				174			82					127	1 225
	ECJ Luxembourg		22	22	22	22	22						22	22			22					22	198
	COR Brussels		4	4	4		4		4	4			4	4			4					4	40
	TC Luxembourg		206	285	224	369	209		254	261			247	224			223					223	2 725
	CEDEFOP Thessaloniki		61	22	217	542	52		102	558			77	60			3					60	1 754
	COUNCIL Brussels					80			246	1 046													1 372
	ECB Frankfurt		58	40	63		40		40	83			106	57			40					67	594
	EDDRA			38		91				38													167
	EEA Copenhagen		283	462	1 172	37	830		283	376		676	943	1 208	690		561					308	7 829
	EFIL Dublin	1	197	740	160	2 499	244	1	375	725	1		442	169		1	110		1		169	5 835	
	EMEA London		508	534	508	3	537		487	537			508	508			508					508	5 146
	ETF Turin		163	1 444	163	314	563		171	1 712			595	165			163	1 313	10		163	6 939	
	EUMC Vienna		50	173	52	206	50		50	216			50	50			52				50	999	
	EUROPOL The Hague		461	477	432	870	479		465	559			409	452			432	4			457	5 497	
	JAA		364	262	24		253		363	262			239	52			239				375	2 433	
	CPVO Angers		188	224	175	230	166		173	176			185	153			186				166	2 022	
	EMCDDA Lisbon		102	873	102	133	194		102	795			102	102			337				102	2 944	
	OHIM CFI Alicante					13				142				24									179
	OHIM Alicante		97	1 999	84	1 670	2 222		89	1 323			2 235	98			93				99	10 009	
	Trade Marks Alicante		16 262	13 098	16 481	6 824	15 543		16 389	14 326			15 620	15 234			16 408				16 075	162 260	
	TOTAL	1	19 416	21 442	20 263	14 337	22 006	1	20 003	23 690	1	676	22 128	19 011	690	1	19 768	1 317	1	10	19 228	223 990	

BREAKDOWN EXTERNAL/INTERNAL TRANSLATION

FREELANCE		CS	DA	DE	EL	EN	ES	ET	FI	FR	HU	IS	IT	NL	NO	PL	PT	RU	SL	SQ	SV	TOTAL Freelance/Ext	AGENCY TOTAL	
EASHW	Bilbao	E	134	330	57	166	288		100	301			129	94			104					73	1 776	
		I	119	198	196	167	228		180	202			215	161				201				180	2 047	3823
ECA	Luxembourg	E	121	135	103	101	60		115	36				151			60					93	975	
		I	16	82	24		22		15	12				23			22					34	250	1225
ECJ	Luxembourg	E	20	20	20	20	20						20	20			20					20	180	
		I	2	2	2	2	2						2	2			2					2	18	198
COR	Brussels	E	4	4	4	4	4		4	4			4	4			4				4	40	40	
		I							18	33			4	18								18	113	
TC	Luxembourg	E	206	281	224	351	209		236	228			243	206			223				205	2 612	2725	
		I											15									60	1 161	1754
CEDEFOP	Thessaloniki	E	61	7	112	63	52		102	11			62	60			3						593	1754
		I							187	409													596	
COUNCIL		E							59	637													776	1372
		I							7	68			33	36			7				37	287		
ECB	Frankfurt	E	55	13	24		7		7	68			33	36			7				37	287		
		I	3	27	39		33		33	15			73	21			33				30	307	594	
EDDRA	EMCDDA Lisbon	E		38		91				38												167	167	
		I																						
EEA	Copenhagen	E	217	414	1 087	764			226	310		676	871	1 160		690	504				250	7 189	167	
		I	66	48	85	37	66		57	66			72	48			57				58	660	7829	
EFIL	Dublin	E	133	596	120	2 300	201		192	688			234	133			70				133	4 800		
		I	1	64	144	40	199	43	1	183	37	1		208	36		40		1		36	1 035	5835	
EMEA	London	E	216	224	164		226		181	223			178	186			194				141	1 933		
		I	292	310	344	3	311		306	314			330	322			314				367	3 213	5146	
ETF	Turin	E	87	1 217	87	303	395		87	1 456			398	87			87	1 282			55	5 551		
		I	76	227	76	11	168		84	256			197	78			76	31			108	1 388	6939	
EUMC	Vienna	E	36	135	27	108	32		36	62			36	36			27				27	562		
		I	14	38	25	98	18		14	154			14	14			25				23	437	999	
EUROPOL	The Hague	E								5								4				9		
		I	461	477	432	870	479		465	554			409	452			432				457	5 488	5497	
JAA		E	230		11									44							137	422		
		I	134	262	13		253		363	262			239	8			239				238	2 011	2433	
CPVO	Angers	E	85	11	66	102	66		66	48			66	11			66				66	653		
		I	103	213	109	128	100		107	128			119	142			120				100	1 369	2022	
EMCDDA	Lisbon	E	56	554	56	87	118		51	521			51	51			265				51	1 861		
		I	46	319	46	46	76		51	274			51	51			72				51	1 083	2944	
OHIM	CFI	E				13				86												99		
		I								56				24								80	179	
OHIM	Alicante	E		897		798	966			703			1 030									4 394		
		I	97	1 102	84	872	1 256		89	620			1 205	98			93				99	5 615	10009	
Trade Marks	Alicante	E	6 975	5 420	6 799	2 933	6 558		6 942	6 020			6 518	6 344			6 782				6 819	68 110		
		I	9 287	7 678	9 681	3 891	8 985		9 447	8 908			9 101	8 891			9 626				9 256	94 149	162260	
TOTAL		E	19 416	21 442	20 263	14 337	22 006		20 003	23 690		676	22 128	19 011		690	1	19 768	1 317	1	10	19 228	223 990	223 990
		I																						

FREELANCE TRANSLATIONS - TOTAL 100 652

INTERNAL - TOTAL 123 338

MODIFICATION REVISION TRANSLATION		CS	DA	DE	EL	EN	ES	ET	FI	FR	HU	IS	IT	NL	NO	PL	PT	RU	SL	SQ	SV	TOTAL MO	TOTAL RE	TOTAL TR	TOTAL
EASHW Bilbao	MO		6	6	6		6		18	6			6	6			6				6	72	30		
	RE								262	497			30	249			299				247				
	TR		247	522	247	333	510						308												3 721
ECA Luxembourg	MO			9			82		130	48				174			82				127	9			
	RE																								
	TR		137	208	127	101	82																		1 225
ECJ Luxembourg	MO		22	22	22	22	22						22	22			22				22				
	RE																								
	TR		4	4	4	4	4		4	4			4	4			4				4				198
COH Brussels	MO		21	27	22	22	19		18	7			21	21			21				21	220			
	RE		18	18	18	18	1		18	18			18	18			18				18				
	TR		167	240	184	329	189		218	236			208	185			184				184				2 324
CEDEFOP Thessaloniki	MO					49				49												98			
	RE					31				1															
	TR		61	22	217	462	52		102	508			77	60			3				60				1 754
COUNCIL ECB FRANKFURT	MO					80			246	1 046															
	RE								40	83			106	57			40				67				
	TR		58	40	63		40																		1 372
EDDRA EMCDDA Lisbon	MO			38						38															
	RE		1	1	1		3		1	1			1	1			1				2				
	TR		282	461	1 171	37	827		282	375		676	942	1 207		689	560				306				
EFIL Dublin	MO		1	197	724	160	2 499	244	16	725	1		16	169			110				169	48			
	RE		2	2	2		2		2	2			2	2			2				2				
	TR		506	532	506	3	535		485	535		506	506	506			506				506				5 835
EMEA LONDON	MO		2	108	2		105		2	125			109	2			2				2	523			
	RE			4						4															
	TR		161	1 332	161	314	458		169	1 583			486	163			161			10	161				6 939
EUMC (VIENNA)	MO		50	173	52	204	50		50	216			50	50			52				50	2			
	RE		13	15	13	15	15		13	15			15	14			13				13	139			
	TR		448	462	419	870	464		452	544			394	438			419		4		444				5 497
EUROPOL The Hague	MO		8	8			8		8	8			8	8			8				8	72			
	RE		100	213	12		219		314	213			230				230				199				
	TR		256	41	12		26		41	41			1	44			1				168				2 433
CPVO Angers	MO			1										1								2			
	RE					46																			
	TR		188	223	175	184	166		173	176			185	152			186				166				2 022
EMCDDA Lisbon	MO		2	73	2	2	2		2	71			2	2			2				2	162			
	RE		100	800	100	131	192		100	724			100	100			335				100				
	TR																								2 944
OHIM CFI ALICANTE	MO			1			13			142				24								8			
	RE					2	3			1			1												
	TR		97	1 998	84	1 668	2 219		89	1 322			2 234	98			93				99				10 001
Trade Marks Alicante	MO		388	358	405	148	388		405	364			384	380			406				399				10 009
	RE		15 873	12 740	16 075	6 676	15 155		15 985	13 962			15 235	14 854			16 003				15 676				162 260
	TM																								
TOTAL		1	19 416	21 442	20 263	14 337	22 006	1	20 003	23 690	1	676	22 128	19 011	690	1	19 768	1 317	1	10	19 228	1 389	6 174	216 427	223 990

COMPARATIVE DISTRIBUTION BY LANGUAGE: 1998-1999

Language	1999		1998		1999	
	Rank ^(*)	Pages	Rank ^(*)	Pages	Percentage	Cumulative percentage
FR	1	23 690	3	19 437	10.6	10.6
IT	2	22 128	5	18 512	9.9	20.5
ES	3	22 006	1	21 076	9.8	30.3
DE	4	21 442	2	19 858	9.6	39.9
EL	5	20 263	6	18 381	9.0	48.9
FI	6	20 003	7	18 336	8.9	57.8
PT	7	19 768	4	18 645	8.8	66.3
DA	8	19 416	8	18 320	8.7	75.3
SV	9	19 228	9	18 070	8.6	83.9
NL	10	19 011	10	16 767	8.5	92.4
EN	11	14 337	11	10 786	6.4	98.8
RU	12	1 317	12	670	0.6	99.4
NO	13	690	13	75	0.3	99.7
IS	14	676	14	62	0.3	100
Other	-	15	-	214	-	-
TOTAL		223 990		199 118	100 %	-

^(*) Based on the number of pages per language

STATISTICS ON TRANSLATION DEADLINES

Agences / Organismes / Institutions	Total number of documents sent	Number of documents sent by the deadline set	Deadline set + 1 - 2 day(s)	Deadline set + 3 - 5 days	Deadline set + 1 week
EASHW - Bilbao	1 142	988	145	7	2
European Court of Auditors- Luxembourg	50	39	10	1	0
CEDEFOP - Thessaloniki	279	244	27	8	0
Council of the European Union - Brussels	108	97	7	3	1
ECB - Frankfurt	72	62	10	0	0
EEA - Copenhagen	409	379	25	5	0
EFIL - Dublin	372	328	39	4	1
EUMC - Vienna	235	210	22	3	0
EMEA - London	1 638	1 484	141	13	0
ETF - Turin	629	601	26	1	1
EUROPOL - The Hague	1 090	1 038	48	3	1
JAA - Brussels	200	180	0	0	20
CPVO - Angers	500	471	25	3	1
EMCDDA - Lisbonne	308	256	48	4	0
OHIM - Alicante	2 669	2 528	131	9	1
OHIM CFI	12	10	2	0	0
Other	1 131	1 039	83	9	0
TOTAL No. DOCUMENTS	10 844	9 954	789	73	28
PERCENTAGE TOTAL	100	91.79	7.28	0.67	0.26

This list does not include Community trade marks, which are always sent by the deadline set in the contract.

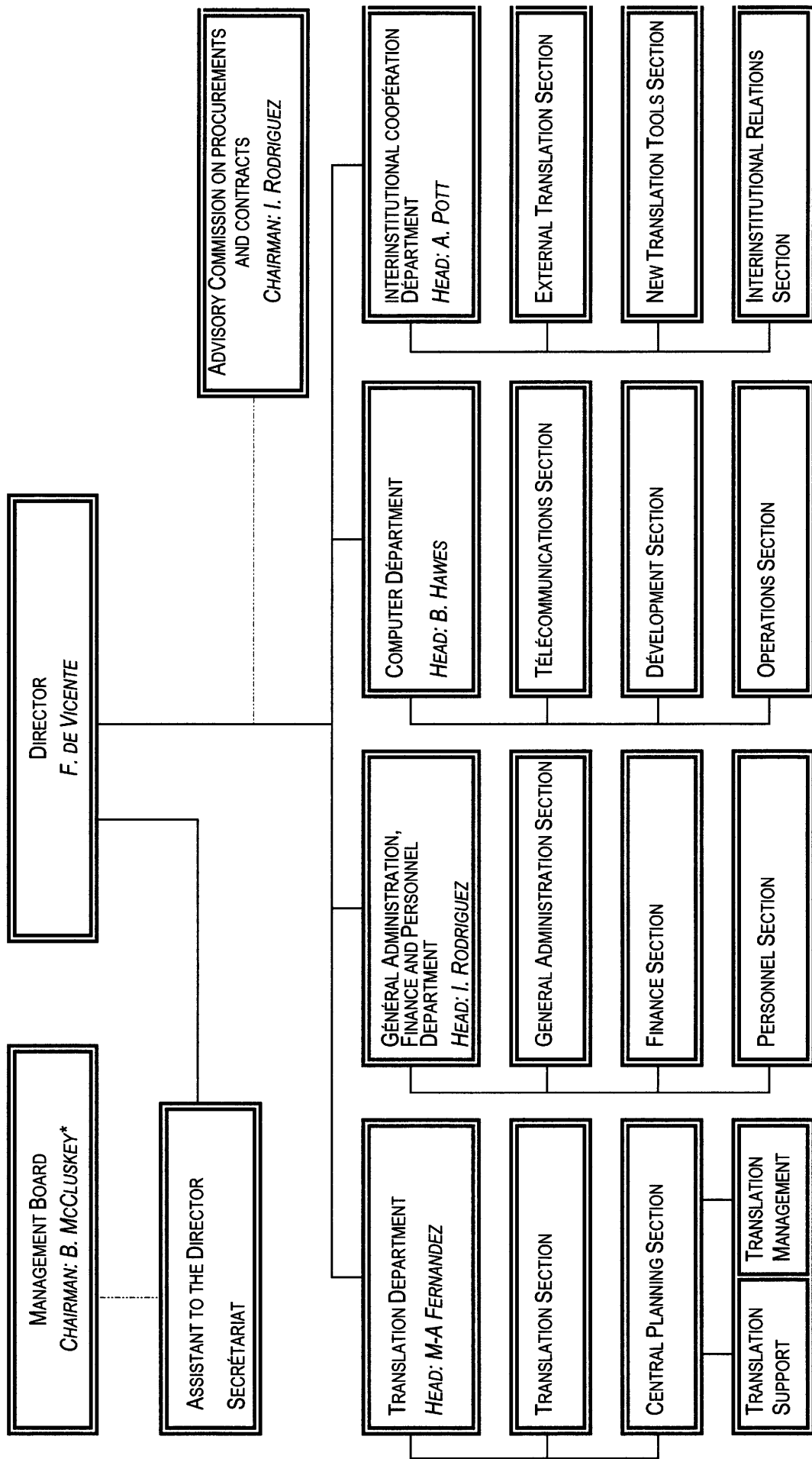
ESTABLISHMENT PLAN

CATEGORY	NUMBER					
	1997		1998		1999	
	Posts budgeted for*	Posts occupied*	Posts budgeted for*	Posts occupied*	Posts budgeted for*	Posts occupied*
A2					1	1
A3/LA3	1	1	1	1	1	1
A4-5/LA4-5	6	6	10	8	6	6
A6-7/LA6-7	25	21	59	51	62	56
A8/LA8	-	3	-	9	2	7
<i>Sub-total A/LA</i>	32	31	70	69	72	71
B1	-	-	-	-	-	-
B2/ B3	2	2	5	2	3	1
B4/B5	4	2	9	10	16	15
<i>Sub-total B</i>	6	4	14	12	19	16
C1	1	-	1	-	-	-
C2/C3	3	-	8	1	4	3
C4/C5	5	8	17	18	31	31
<i>Sub-total C</i>	9	8	26	19	35	34
D1	-	-	-	-	-	-
D2/D3	1	1	2	3	5	3
D4	-	-	-	-	-	-
<i>Sub-total D</i>	1	1	2	3	5	3
TOTAL	48	44	112	104	131	124*

Key:

- * As at 31 December.
- Preliminary budget and Supplementary and Amending Budget.
- ◆ Including contracts for 3 auxiliary staff, 3 experts and 2 agency staff.

ORGANISATION CHART



* REPLACED Ms C. FLESCH FROM SEPTEMBER 1999

RENEWAL OF CONTRACTS AND REGRADINGS/PROMOTIONS IN 1999

RENEWAL OF CONTRACTS

Name	Grade	Duration	Post
L. Daloze	C 4	3 years	Secretary
F. Nicolas	B 4	3 years	Accountant
G. Genesio	LA 4	3 years	Translator IT
J. Vigil	LA 5	3 years	Translator ES
R. West	LA 6	3 years	Head of Freelance Translation Section
M. Warton-Woods	LA 6	3 years	Head of Planning Section
I. Chiou	LA 5	3 years	Translator EL
H. Oussaid	LA 5	3 years	Translator DE
E. Pinto	LA 7	3 years	Translator PT
T. Curfs	LA 6	3 years	Translator NL
M-A Fernandez-Suarez	LA 3	3 years	Head of Translation Department
E. Galanis	LA 7	3 years	Translator FR
N. Scholz	LA 7	3 years	Translator DE

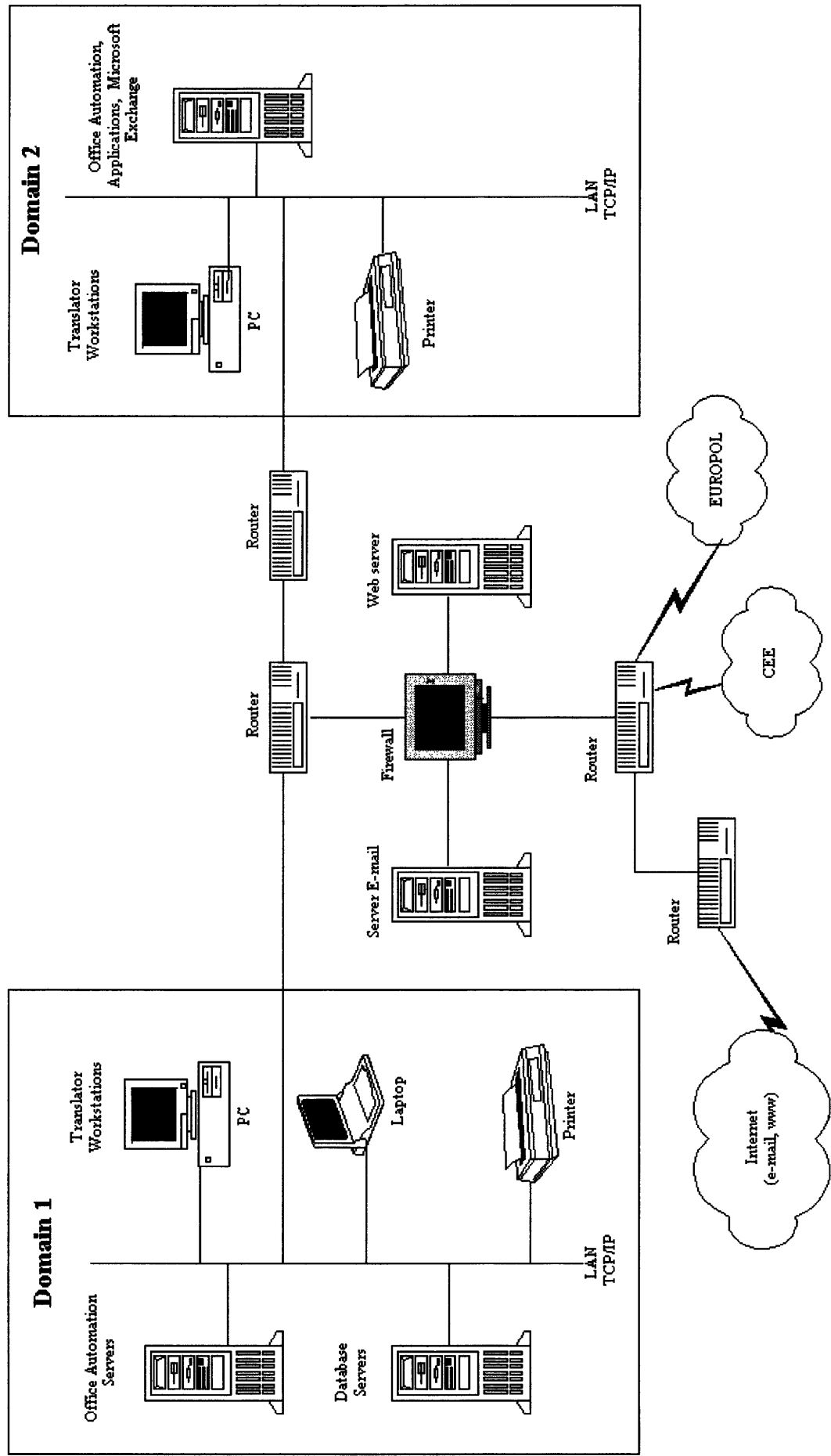
PROMOTION FOLLOWING DECISION BY THE MANAGEMENT BOARD

Name	Grade	Date	Post
F. de Vicente	A 2	01.04.1999	Director

REGRADINGS/PROMOTIONS

Name	From grade	To grade	Post
M. Angioni	LA 8	LA 7	Translator SV
D. Dechandon	LA 8	LA 7	Translator FR
B. Hawes	B 2	A 7	Head of the Computer Department
P. Elorza	LA 7	LA 6	Translation Management
M-A. Fernandez	LA 4	LA 3	Head of the Translation Department
G. Genesio	LA 5	LA 4	Translator IT
C. Mazet	LA 7	LA 6	Translator FR
M. Warton-Woods	LA 7	LA 6	Head of the Planning Section
P. Dufour	B 5	B 4	Head of the Telecommunications Section
S. Miggiano	B 5	B 4	Head of the Personnel Section
C. Steinmetz	B 5	B 4	Assistant to the Director
F. Bauer	C 5	C 4	Translation support – documentation
L. Daloze	C 5	C 4	Secretary to the Translation Department
L. Hoffmann	C 5	C 4	Finance Section

THE CENTRE'S COMPUTING ENVIRONMENT



KEY FIGURES FOR THE TRANSLATION CENTRE: 1995-1999

Heading	1995	1996	1997	1998	1999 provisional ⁽¹⁾
Volume of translation in number of pages	19 592 ⁽²⁾	40 347 ⁽²⁾	120 939 ⁽²⁾	197 301 ⁽²⁾	221 027 ⁽²⁾
Staff: - Total staff complement	8	23	53	104	124
- LAs	4	16	31	67	67
Productivity in number of pages					
- Total staff	2 449	1 754	2 282	1 900	1 905
- by LA	4 898	2 522	3 901	2 945	3 450
Budget implementation in thousands of ECU/EUR	972	2 785	8 665	12 838	14 142
Price per page in ECU/EUR	49.6	69	71.6	65.1	64

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

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

BALANCE SHEET AND PROVISIONAL PROFIT AND LOSS ACCOUNTS FOR 1999

ASSETS	1999	1998	LIABILITIES	1999	1998
Tangible fixed assets		414 919.84	Capital	2 392 431.16	5 476 996.27
Furniture	108 214.30	94 960.91	Own capital	576 371.55	414 919.84
Computer hardware	384 011.46	241 253.15	Out-turn for 95, 96 and 97	1 429 733.40	2 013 289.00
Computer software	45 442.07	45 442.07	Out-turn for 98	386 326.21	3 048 787.43
Telephone equipment	38 703.72	33 263.71	Out-turn for 99		
Third-party debtors	4 155 552.94	1 082 205.03	Accruals and deferred income	1 082 205.03	1 072 117.00
Agencies, offices, bodies and institutions	4 133 387.87	1 072 117.00	Contributions receivable	4 133 387.87	1 072 117.00
Accounts receivable	22 165.07	10 088.03			
Cash flow	5 298 921.05	10 713 314.25	Creditors	3 505 026.51	5 661 325.78
Bank ECU	5 298 672.80	10 711 098.76	Appropriations carried over	3 052 605.53	2 460 884.22
Bank LUF		14.22	Appropriations for re-use	13 776.50	13 326.80
Imprest		2 201.27	Third party creditors	54 156.48	343 798.76
Cash	248.25		Advances from agencies, offices and bodies	384 488.00	2 843 316.00
TOTAL ASSETS	10 030 845.54	12 210 439.12	TOTAL LIABILITIES	10 030 845.54	12 210 439.05

WORK PROGRAMME FOR 2000

CHAPTER 1 INTRODUCTION

The Translation Centre's Activity Report for 1999 reflects the consolidation in the number of pages translated. No substantial change is expected in the year 2000 since the forecast approved by the Management Board provides for 222 400 pages, that is to say an insignificant change as compared with the total of 223 990 pages translated in 1999. Nor is it anticipated that there will be any major changes in the breakdown between documents and trade marks; it is expected that the trend towards a slow decline in trade mark translation and a slight increase in document translation observed in 1999 will continue. The breakdown between institutions and agencies will probably continue to develop along the lines observed in 1999, that is to say, stabilisation and a slight fall as regards the agencies and an increase as regards the institutions.

However, with a stable and adequate workload guaranteed for the year 2000, the Centre will have to begin work on consolidating other aspects, such as:

- premises: pursuit of the negotiations with the Luxembourg authorities with a view to obtaining a permanent seat for the Centre's offices;
- legal: the start of the process of review of the Centre's operating procedures, as provided for in Article 19 of Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for the bodies of the European Union;
- financial: negotiations with the institutions and the European Union budget authority in order to establish funding mechanisms for interinstitutional cooperation initiatives in the field of translation, with a clear divide between such activities and the translation services funded by the agencies;
- interinstitutional: once these aspects are resolved satisfactorily, the Centre is fully prepared to extend its activities within the institutional framework.

CHAPTER 2 OBJECTIVES AND POLICY

A. Partnerships and interinstitutional cooperation

The Centre will pursue the negotiations currently underway in relation to the conclusion of cooperation agreements with the European Parliament, the Court of Justice and the Committee of the Regions, and to the renewal of contracts scheduled to lapse: the Court of Auditors, the European Central Bank, the European Agency for the Evaluation of Medicinal Products and the Office for Harmonization in the Internal Market (Trade Marks and Designs). The Centre will also seek to start negotiations both with the recently created agencies and bodies (European Agency for Reconstruction) and with those EU institutions which have not yet concluded contracts with the Centre (the Economic and Social Committee). In the same spirit of cooperation, the Centre will maintain its contacts with other international institutions whose activities are of particular interest, such as the European Patents Office, the Council of Europe, the Organisation for Economic Cooperation and Development, the World Trade Organisation, etc. Although, under the terms of its Founding Regulation, the Centre is not permitted to provide its services to such organisations, the exchange of experience and know-how could clearly bring about improvements in the working methods of all concerned and other possibilities of cooperation should therefore be examined.

With regard to interinstitutional cooperation, the following areas and issues have been defined as main targets of activity for the year 2000:

- Chairmanship of the subcommittee for external translation: this subcommittee, which had its mandate extended at the end of 1999, will seek to reach interinstitutional agreement on items such as:
 - an examination of possibilities of proposing an annex to Directive 92/50/EEC in order to allow for a system of dynamic ranking;
 - a definition of common quality standards, including a standard evaluation form, in collaboration with the Interinstitutional Committee for Quality Evaluation of External Translations;
 - a study of the impact of the recognition of DIN 2345 and ISO 9000 standards on methodology;
 - a feasibility study of providing external translators with assistance (access to databases, feedback, etc.) in collaboration with the Interinstitutional New Tools Subcommittee;

- a study of the possibilities and implications of the use of new technologies for electronic exchange of data (via a website).
- Close relations will have to be developed further with both the so-called client agencies of the Centre and those institutions which have their own translation departments in order to define more precisely areas of cooperation and to extend the scope of common projects, e.g. in the field of external translations, information and language technology.
- Such cooperation will also include to keep close ranks with the budgetary authority, since some of the measures envisaged or activities agreed upon might involve a change of the budgetary structure of the Centre and/or the nomenclature; it should also be borne in mind that in 2000 the Centre's Founding Regulation will be reviewed which again might need consultations with the budgetary authority.
- The scope of translators available for non-official community languages and so-called minority languages shall be extended by way of publications for the expression of interest (AMI).
- It is envisaged to provide – in addition to the existing website and apart from our current information sheets - a general information brochure containing basic information on the objectives, structure and activities of the Centre. With this tool, the Centre will be able to give an introduction of the Centre in written form to all those interested and to potential clients that might not consult the Internet and/or for whom the information sheets provide a too narrow view of the actual situation.

B. Translation

1. Growth in translation

The four-year forecast for the translation of documents indicates that the volume of translation will stabilise. This trend might not prove to be the case if certain larger projects are implemented (Council, Europol, etc.).

The estimated number of pages of Community trade marks is as follows:

Estimated number of trade marks to be received from the OHIM:	40 800
Estimated number of original pages to be received from the OHIM:	13 365
Estimated number of trade marks to be sent to the OHIM:	41 055
Estimated number of translated pages to be sent to the OHIM:	134 486

Based on these forecasts, the Centre has prioritised a number of development areas in the following fields:

The team of translators: At present, not all of the language groups can be considered complete. The Centre will therefore have to launch new selection procedures for several languages such as English, French and Portuguese. The Centre also expects to recruit a Dutch mother tongue translator shortly.

Workflow: The Centre is also working on the new integrated workflow and translation system for trade marks. This system will be operational at the end of this year. The new workflow system for normal documents is going to be developed in 2000. The end result will include the complete electronic management of all documents. This workflow will also be implemented to take into account the aforementioned integrated workflow and translation system.

Quality: As in previous years, the Centre will make every effort to improve translation quality. To this end, in 2000, the Centre will pursue the initiatives already underway to acquire the necessary mastery of the various areas of specialisation of the agencies and institutions to provide quality translations. With this in mind, specialised training sessions will be organised in fields such as law, the environment, etc. In addition, the plan is to check a greater number of documents from the point of view of formatting, layout, etc..

Translator's Workbench (TWB): The Centre has anticipated more widespread use of the Translator's Workbench. However, further work will have to be done on the creation of memories and the aligning of documents most appropriate for entering in the memory. This will make it possible to ensure the consistency of documents which are similar, even where they must be allocated to different translators.

New languages: The Centre will pursue the existing language training programme to allow for the future enlargement of the European Union. It involves, in particular, translators with the so-called pivot languages, namely English and French.

2. Specific projects

At the request of certain partners, such as the EFIL and CEDEFOP, closer cooperation will be developed with the Centre. Depending on the needs of each agency, this cooperation will include the translation or translation/revision of documents by the Centre. In addition to this, projects in the field of terminology are also being examined.

With regard to the translation of the JAR documents for the Directorate General for Energy and Transport of the European Commission, the Centre, after getting off to quite a difficult start due to the complexity of this area, completed the translation of two documents (OPS 1 and FCL 1) in 1999. In 2000, according to Commission forecasts, the Centre will, for the first time, carry out a full work programme, that is to say 8 documents.

A number of other developments are also anticipated. Attention is drawn to the following:

The EMCDDA's EDDRA (Exchange on Drug Demand Reduction Action database) project: Work on this project mainly involves the translation of Member State contributions in English. To this end, a working tool was installed on the computers of the persons concerned;

EUROPOL: Following the ratification of the EUROPOL Agreement, there was a marked increase in the workload. In 2000, there are plans to fine-tune working procedures, install additional workstations for processing top-secret documents and to make more use of the TWB for EUROPOL documents;

OHIM – CFI: In the light of the workload anticipated for cases before the Court of First Instance, the Translation Department will continue its endeavours in the fields of legal training for translators and searching for reference documents;

Participation of the agencies in the IATE (Inter-Agency Terminology Exchange) project: The EEA, EASHW and ETF participate in the group of experts dealing with this matter.

3. Language technology

Management of the two major projects in hand (interinstitutional terminology database and new trade mark system) will absorb most of the Section's attention in the year 2000. Day-to-day terminology activities will continue as will advice and assistance to the translation department on standardisation issues.

The Section's ambition for 2000 is to develop one major area of activity, for which there is an ever growing demand and to which it has so far been able to devote only minimal resource: the provision of terminology and standardisation services to the decentralised agencies. Whether the section can fulfil this ambition will depend on what additional resources can be allocated to this area.

4. External Translation Section

Plans for a series of joint calls for tender for external translation services together with the European Parliament (all official languages into all official languages) are nearing completion. The draft texts have been adopted by the Parliament's and the Centre's CCAM. The calls for tender were published 1 February 2000 and the contracts are due to enter into force on 1 September 2000. The common core framework contract prepared by the sub-committee on external translation will be used and, for the first time, contracts will be jointly signed and jointly managed by the two awarding authorities.

The level of demand for translations into the languages of the applicant countries is difficult to estimate but it will undoubtedly increase. The prospecting of these markets is of primordial importance and will constitute one of the major tasks of the External Translation Section this year. The External Translation Section has already been collaborating with the Commission Freelance Unit concerning a series of AMIs for these languages published at the end of January 2000 and a member of the External Translation Section will participate in the work of the selection committees.

The Centre will start to investigate the market for translation services into Russian due to the substantial increase in demand for this service. As this will be a particularly difficult market to prospect, it is very much hoped that this can also be organized at interinstitutional level.

The Centre will also be looking at the best way to handle the highly specialized legal and financial texts sent for translation by the OHIM and the ECA respectively. Substantial investigation into what is on offer on the markets is required and priority will be given to this in the second half of the year.

Now that work on establishing an optimum contractual framework within which to work with external contractors is well under way, the emphasis must shift toward ensuring a greater level of awareness of our existence and requirements among the various freelance markets of the European Union. It is also time to look to improve our working methods as far as out-sourced translations are concerned – document exchange via the website, for example, is an absolute priority – and to investigate further the possibilities of extending the use of translation tools (access to databases, use of translation memories) in out-sourced work in an endeavour to improve quality, increase speed, and reduce cost.

C. Human resources and administration

1. Human resources

In the context of the management of personnel and recruitment, the Centre intends to work on certain key areas, such as the following:

Finalisation of the framework of internal rules, including drawing up rules relating to personnel policy, the organisation of the powers of the Appointing Authority and the Authority Empowered to Conclude Contracts of Employment, and grading;

The design of a new structure for the Centre's Establishment Plan, including a proposal for the creation of permanent posts and, where appropriate, the organisation of competitions to fill these permanent posts;

Clarification, in conjunction with the Commission, of the question of the payment of employer's contributions to the Community's reserve funds;

Organisation of the necessary selection procedures for the recruitment of new members of staff. To achieve this as efficiently as possible, a provisional timetable will be drawn up which can be adjusted at any time to the priorities of the Centre. At the same time, a study will be carried out on measures to promote internal mobility among the Centre's staff;

Implementation of the second set of promotions and the drawing up of a guidelines for promotion.

Improvement of internal personnel management, notably through setting up a database. An electronic workflow system to manage annual leave, sickness, missions and training should also become operational in the first half of 2000;

Organisation of Staff Committee elections;

The drawing up of guidelines for the staff report and application of the new general provisions on staff reports marking, focusing on an evaluation policy which provides for a greater range of scoring;

Establishment of a training plan in consultation with all of the services in question.

2. Administration

In 2000, the main tasks of General Administration are as follows: to assist the Management in finding solutions to the problem of the lack of available space in the Nouvel Hémicycle building; to follow up the matter of the Centre's request for the reopening of the cafeteria in cooperation with Sodexo and Luxembourg Congrès; to complete the inventory enabling bar code identification of all goods and products; and to manage and improve physical working conditions.

Security Office: The officer in charge of the Security Office took up his post on 1 January 2000. His main task is to set up this new structure, improve security conditions at the Centre, and more particularly to implement the rules guaranteeing the confidentiality of certain work.

The objectives set relate mainly to security checks for access to classified information, the study, design and implementation of security measures and procedures relating to classified information, security procedures for information systems, as well as rules on security and access control for the areas occupied by the Centre.

Legal issues: Of the matters considered to be of prime importance for 2000, attention is drawn to the following: The drawing up, in cooperation with the Interinstitutional Cooperation Department, of rules governing the application of the dynamic ranking system for freelance translation, fixing objective and transparent criteria for the ranking and quality assessment procedures for freelance translation;

The revision and improvement of the standard service contract and the General Terms and Conditions applicable to contracts;

The setting up of a central file for contracts and contractors;

The drawing up of internal rules relating to the evaluation of tenders in order to improve the application of the Directives relating to public procurement and adapt them to the translation market; the study of measures to increase transparency vis-à-vis tenderers;

The drawing up of proposals for changing and amending the Regulation setting up a Translation Centre for Bodies of the European Union, the Financial Regulation and the Implementing Regulation in order to adjust them to the financial and operational needs of the Centre.

D. Financial management

Once the SI2 application is in operation, one of the main objectives for 2000 is to consolidate this system by integrating general financial accounting modules which allow payment by electronic bank transfer. Thanks to these developments, there will be a reduction in repetitive data entry and increased security and consistency for the Centre's financial system.

To this end, and in order to resolve the problems encountered with SI2 during its first year of use, the Centre considers that the following action is essential: to perfect and establish the procedures for the carrying over of appropriations, to up-grade the application with the latest developments of the Budget DG, to set up the procedures and the principles for "order forms", to set up the analytical structure within SI2.

The Centre also plans to develop the following areas: to install and use the "Business Object" software as a reporting tool in order to meet the growing need for information in different forms, to set up an integrated general accounting system, and, lastly, to set up the electronic banking module.

Once it has achieved these objectives, the Centre believes that the various non-financial databases which it uses should be incorporated. This will mainly relate to the Suivi, Tiers and SI2 CdT systems, the contracts database and "Business Object" as an information system. This will provide the Centre with a genuinely integrated management system able to improve the quality and security of data. With such a system, it would also be possible to provide the Centre's partners with detailed and reliable information in real time via the website.

As regards budget headings, these should be amended: to solve the problems encountered in the "revenue" section, improve the presentation of the budget to take into account the various types of customer, and to clearly identify the resources allocated to interinstitutional cooperation. To this end, a proposal for the 2001 budget will be submitted to the Centre's Management Board. The Centre also plans to introduce an "Activity-based budget" presenting expenditure by type and by nature, and to clearly set out administrative and operational expenditure.

In the light of experience gained in previous years, the marked fall in the number of files sent back by Financial Control and of the number of recommendations made by the Committee of independent experts on the reform of the Commission, it would seem appropriate for the Centre to consider the creation of an internal audit section. In 2000, and pending the Commission's definitive position on the AUDIT DG, the Financial Controller could delegate to the head of this new section the necessary approval powers, while maintaining responsibility for audits, as provided for in Article 29 of the Financial Regulation. This internal audit section would be assigned the task of establishing standards and internal audit systems in order to ensure economical and efficient use of resources, while maintaining the appropriate balance between control and the flexibility required to achieve the objectives set.

E. Technical resources

It is anticipated that the number of workstations and printers installed will continue to increase as more staff are recruited.

Additional scanners will be added to the network to enable administrative documents (e.g. invoices) to be scanned and subsequently stored electronically for further processing and integration in Lotus Notes document management databases.

Several old servers will need to be replaced as they are no longer powerful enough for the work required. Existing servers will be extended with additional memory and discs to cater for the ever increasing workload and requirement to store more and more data on-line.

The telecommunications system will be extended to allow remote users to connect to the Centre and access their e-mail while on mission or at home. Due to increased traffic on the internal network, a review of the equipment installed will be undertaken with a view to replacing or extending some equipment to improve network traffic and response times.

New web applications will be developed to disseminate and collect information relating to call for tenders, freelance translators, and extensions to the workflow.

The internal management systems for tracking translation requests, freelance management, personnel management and accounting systems will be further extended and integrated.

A new system using an Oracle database and Lotus Notes workflow is to be developed for processing the trade marks from the OHIM. This system is based on an existing machine translation product from the company ESTeam. The workflow will be integrated with the current normal translation workflow.

The SECLEG project will continue in early 2000 with the testing of the possible technical solutions identified during the study phase. Four Agencies (OHIM, EMEA, ECB and CPVO) have agreed to participate in the testing which should be complete by the end of February. As a result of these tests, it is envisaged that one unique product will be adopted to allow the interchange of documents classified as "Restricted". Higher classifications ("Confidential", "Secret" and "Top Secret"), cannot be catered for. A final report on the tests and recommendations will be presented to the Management Board on 31st March.

Four new posts are planned in 2000 in order to increase the resources required for all aspects of the work of the department.

CHAPTER 3 MEDIUM TERM FORECAST FOR 2000/2004

With the number of pages having reached 233 990 in 1999 and since, with few exceptions (the European Monitoring Centre on Racism and Xenophobia, Vienna; and the European Agency for Reconstruction – Thessaloniki) the agencies of the European Union have managed to stabilise their activities, no spectacular increase in the number of pages for translation is expected for the period 2000-2004, with a slight upward trend for certain agencies (Europol, the Hague; OHIM, Alicante) and stability as regards the rest.

It also seems unlikely that a significant number of new agencies will be created in the short term; the Centre therefore forecasts a modest increase in the volume of translation work of approximately + 10%.

Within the framework of Interinstitutional cooperation, however, activities should increase and new projects will be launched, as explained in detail in the preceding chapter; this should make it possible to substantially increase the corresponding revenue as from 2000.

However, the event which may bring the most significant change to the structure and activities of the Translation Centre will probably be the enlargement of the European Union to certain Eastern European countries. The European Union has indeed currently expressed its willingness to negotiate enlargement with the following countries: Poland, the Czech Republic, Hungary, Slovenia, the Slovak Republic, Latvia, Lithuania, Estonia, Bulgaria, Romania, Malta, Cyprus and Turkey. The accession of such a large number of countries will undoubtedly prove to be lengthy process and subject to highs and lows, there being no possibility at present of establishing concrete dates for completion of the accession process with one or more countries. The most widely accepted view is that a group of four or five countries will accede to the Union in 2003 or 2004 and the rest will probably follow three to four years later.

The Translation Centre does not as yet have any precise information about the language policy that will be applied but, based on the current situation, it has extrapolated the impact of extending the number of official languages of the European Union from eleven to sixteen (see Annex VI).

To this end, and based on a full list of our current clients (Column I) and the number of pages translated for each (Column II), we have analysed, in terms of the number of pages and percentage, the translations from the source language to the other 10 official languages at the present time.

Based on the presumption that:

1. there is no change to the linguistic policy pursued by the Union following enlargement;
2. the official languages of the new Member States are placed on an equal footing with those of the current Member States;
3. Phase I of enlargement will mean an additional five official languages;

Column III sets out the repercussions of such an enlargement in terms of pages translated for each of our clients and, consequently, for the Translation Centre.

Finally, given the current uncertainty as to progress with the enlargement negotiations, estimates are provided in Annex VII for the number of pages of translation and the revenue in terms of contributions in 2004 based on two scenarios: status quo, and extension to five new official languages. In the case of the latter, it can be seen that the number of pages translated would increase by approximately 41.7%, that is to say by 337 820, and that the number of temporary agents would have to expand to 212, whilst the total budget of the Centre would rise to EUR 25 million. Given that all these figures are based on scenarios which may vary depending on the status of the negotiations, they should be seen more as a general indication and not as a detailed forecast. In any event, the Centre will update this data in line with any new information received.

LIST OF ANNEXES TO THE WORK PROGRAMME FOR 2000

- I The Centre's partners
- II Volume of translation in number of pages: 2000-2004
- III Contributions in euro: 2000-2004
- IV Calls for tender for the year 2000
- V Establishment Plan: 2001-2004
- VI Impact of enlargement on the volume of translation
- VII Repercussions of enlargement in terms of volume of translation and contributions
- VIII Key figures for the Translation Centre: 2000-2004

THE CENTRE'S PARTNERS

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

VOLUME OF TRANSLATION IN TERMS OF NUMBER OF PAGES: 2000-2004

Agencies/Bodies/Institutions	2000	2001	2002	2003	2004
EASHW – Bilbao	4 300	4 700	5 000	5 000	5 000
ECB – Frankfurt	3 000	2 000	1 500	1 500	1 500
CEDEFOP – Thessaloniki	2 000	2 100	2 100	2 100	2 100
EEA – Copenhagen	8 200	9 000	9 000	9 000	9 000
EFIL – Dublin	7 000	7 000	7 000	7 000	7 000
EMEA – London	10 000	10 000	10 000	10 000	10 000
ETF – Turin	5 300	5 400	5 400	5 400	5 400
EUMC – Vienna	1 000	1 500	2 000	2 000	2 000
EUROPOL – The Hague	13 200	15 500	16 000	16 000	16 000
JAR – European Commission - Brussels	10 000	10 500	12 100	12 100	12 100
OHIM – Alicante	148 100	160 000	160 000	160 000	160 000
CPVO – Angers	2 100	2 100	2 100	2 100	2 100
EMCDDA – Lisbon	4 200	4 300	4 300	4 300	4 300
European Court of Auditors	1 900	1 000	1 000	1 000	1 000
Other institutions	2 100	2 900	7 000	7 000	7 000
TOTAL PAGES	222 400	238 000	244 500	244 500	244 500

CONTRIBUTIONS IN EURO: 2000-2004

Agencies/Bodies/Institutions	2000 (1)	2001 (2)	2002 (2)	2003 (2)	2004 (2)
EASHW – Bilbao	327 000	350 000	370 000	370 000	370 000
ECB – Frankfurt	228 000	148 000	110 000	110 000	110 000
CEDEFOP - Thessaloniki	152 000	160 000	160 000	160 000	160 000
EEA – Copenhagen	625 000	660 000	666 000	666 000	666 000
EFIL – Dublin	532 000	530 000	518 000	518 000	518 000
EMEA – London	760 000	740 000	740 000	740 000	740 000
ETF – Turin	400 000	400 000	400 000	400 000	400 000
EUMC – Vienna	76 000	110 000	148 000	148 000	148 000
EUROPOL – The Hague	1 000 000	1 150 000	1 184 000	1 184 000	1 184 000
JAR – European Commission - Brussels	760 000	777 000	890 000	890 000	890 000
OHIM – Alicante	11 260 000	11 840 000	11 840 000	11 840 000	11 840 000
CPVO – Angers	160 000	160 000	160 000	160 000	160 000
EMCDDA – Lisbon	319 000	319 000	319 000	319 000	319 000
European Court of Auditors	150 000	74 000	74 000	74 000	74 000
Other institutions	153 200	194 000	514 000	514 000	514 000
TOTAL EUR	16 902 200	17 612 000	18 093 000	18 093 000	18 093 000

(1) At an average price of EUR 76 per page

(2) At an average price of EUR 74 per page

LIST OF CALLS FOR TENDER FOR THE YEAR 2000

Reference: FL0004EN-EPTC

Source languages: DA, DE, EL, ES, FI, FR, IT, NL, PT and SV

Target language: EN

Remarks: This call for tenders was published in conjunction with the European Parliament in January 2000.

Reference: FL000xRU

Source language: EN

Target language: RU

Reference: FL000xFIN

Source languages: EN and FR

Target languages: DA, DE, EL, ES, FI, IT, NL, PT and SV

Remarks: Texts relating to the financial texts of the European Court of Auditors.

Reference: FL000xLEG

Source languages: DE, EN, ES, FR and IT

Target languages: DE, EN, ES, FR and IT

Remarks: Texts relating to the legal texts of the Office for Harmonization in the Internal Market.

ESTABLISHMENT PLAN: 2001-2004

Type of post	A	LA	B	C	D	TOTAL
Management and interinstitutional relations	2	-	2	3	1	8
External Translation Section	-	3	3	4	1	11
Language technology	-	3	2	2	-	7
General Administration, Finance and Personnel	3	-	7	8	4	22
Information technology	2	-	7	10	-	19
Translation						
Supervisory staff and translators	-	67	-	-	-	67
Support and planning	-	-	5	14	-	19
TOTAL	7	73	26	41	6	153

IMPACT OF ENLARGEMENT ON THE VOLUME OF TRANSLATION

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 (in %) ⁽⁴⁾
EASHW – Bilbao	3 823	2 580	1 290	33.74
CEDEFOP – Thessaloniki	1 574	30	15	0.86
Council of the European Union - Brussels	1 372	0	0	0.00
European Court of Auditors - Luxembourg	1 225	0	0	0.00
ECB – Frankfurt	594	330	165	27.78
EEA - Copenhagen	7 829	6 860	3 430	43.81
EFIL - Dublin	5 835	240	120	2.06
EMEA - London	5 146	5 060	2 530	49.16
ETF - Turin	6 939	1 600	800	11.53
EUMC - Vienna	999	320	160	16.02
EUROPOL – The Hague	5 497	4 950	2 475	45.02
JAR – European Commission - Brussels	2 433	2 200	1 100	45.21
CPVO - Angers	2 022	900	450	22.26
EMCDDA - Lisbon	3 111	1 020	510	17.32
OHIM (documents) - Alicante	10 009	580	290	2.90
OHIM (CFI) - Alicante	179	0	0	0.00
Other	2 963	2 640	1 320	48.44
TOTAL DOCUMENTS	61 752	29 530	14 765	23.91
OHIM (trade marks) - Alicante	162 260	157 330	78 665	48.48
GRAND TOTAL	223 990	186 640	93 320	41.71

Key

- (1) Total number of pages currently translated
- (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

REPERCUSSIONS OF ENLARGEMENT IN TERMS OF VOLUME OF TRANSLATION AND CONTRIBUTIONS

Agencies/bodies/institutions	2004 – Status quo		2004 – with enlargement	
	Pages	EUR	Pages	EUR
EASHW - Bilbao	5 000	370 000	6 290	465 460
CEDEFOP - Thessaloniki	2 100	160 000	2 115	161 110
European Court of Auditors - Luxembourg	1 000	74 000	1 000	74 000
ECB - Frankfurt	1 500	110 000	1 665	123 210
EEA - Copenhagen	9 000	666 000	12 430	919 820
EFIL - Dublin	7 000	518 000	7 120	526 880
EMEA - London	10 000	740 000	12 530	927 220
ETF - Turin	5 400	400 000	6 200	458 800
EUMC - Vienna	2 000	148 000	2 160	159 840
EUROPOL – The Hague	16 000	1 184 000	18 475	1 367 150
JAR – European Commission - Brussels	12 100	890 000	13 200	976 800
CPVO - Angers	2 100	160 000	2 550	188 700
EMCDDA - Lisbon	4 300	319 000	4 810	355 940
OHIM (documents) - Alicante	160 000	11 840 000	238 955	17 682 670
OTHER	7 000	514 000	8 320	615 680
TOTAL	244 500	18 093 000	337 820	25 003 280

KEY FIGURES FOR THE TRANSLATION CENTRE 2000-2004

Heading	2000	2001	2002	2003	2004	
					Without enlargement	With enlargement
Volume of translation in pages	222 400	238 000	244 500	244 500	244 500	337 820
Total staff Category LA	144 71	153 73	153 73	153 73	153 73	212 100
Productivity in terms of pages per person – all categories – category LA	1 545 2 310	1 555 3 260	1 595 3 350	1 595 3 350	1 595 3 350	1 595 3 350
Total budget in EUR thousands	18 681	19 884	19 884	19 884	19 884	25 003
Price per page in EUR	76	74	74	74	74	74