

CENTRE DE TRADUCTION
DES ORGANES DE
L'UNION EUROPEENNE

REPORT ON THE ACTIVITIES IN 1998 AND THE 1999 WORK PROGRAMME



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Cataloguing data can be found at the end of this publication.

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FOREWORD

By Ms C. Flesch, Chairman of the Management Board

1998 was a landmark year in the Centre's development. The number of pages translated rose to almost 200 000 – an increase of 77 000 compared with 1997. This growth clearly vindicates the decision to create a specialised translation body. This is not only evident from the figures for pages translated, but also by the growth in the number of the Centre's partners.

The new cooperation agreements signed in 1998 are in keeping with continued pursuit of the objective set by the Centre's founding regulation, which states that the Centre should provide the necessary translation services for the operation of the decentralized agencies and offices and that the institutions and bodies which already have their own translation services may call on the Centre's services.

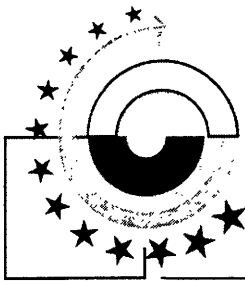
1998 was further distinguished by the adoption of a series of measures enabling the Centre to adjust its structure to meet demand. Much work was done to increase both its human and technical resources.

The intention of the Centre's 1999 Work Programme is to consolidate and build on this experience. This essentially involves strengthening, or even extending, the partnerships already developed and focusing further on the area of interinstitutional cooperation.

In the short term (1999-2003), the Centre will also be faced with the linguistic implications of future accessions to the European Union. Although many matters are yet to be clarified, one thing is certain: new languages will be joining those already in use today. At present, the European Union operates on the principle of equality of its 11 official languages, which are also working languages. Tomorrow's Union will undoubtedly maintain this principle of multilingualism, since it springs from the right of all citizens to have access, in their own language, to the laws, regulations and other texts which govern their lives.



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REPORT ON THE ACTIVITIES OF THE TRANSLATION CENTRE IN 1998

I. INTRODUCTION

1998 marked the end of the start-up period for the Translation Centre, which, in accordance with Article 10(2)(c) of Council Regulation (EC) No. 2965/94 of 28 November 1994 as amended by Council Regulation (EC) No. 2610/95 of 30 October 1995, was not to exceed more than three budgetary periods. Whilst the Centre actually came into operation in October 1995, as was clear from the figures for budget implementation presented to the Management Board at the time, the budget drawn up and approved for the year covered a full financial year, i.e. 12 months. The high degree of dedication and professionalism shown by all members of the Translation Centre staff and the administrative bodies between 1996 and 1997 have since made it possible to catch up on the initial backlog. The change in the method for calculating revenue laid down in the Centre's Basic Regulation could therefore be implemented at the beginning of 1998. The principle of a lump sum contribution which had hitherto been applied was abandoned in favour of an estimate subsequently adjusted in the light of the work actually performed for each decentralised body. This, de facto, brought to a conclusion the start-up period for the Translation Centre.

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II. ACTIVITIES OF THE MANAGEMENT BOARD OF THE CENTRE

The Centre's Management Board met twice in 1998. The key issues at the first meeting, which took place on 31 March 1998, were as follows:

1) Court of Auditors' Report on the Financial Statements for 1995 and 1996

The Management Board examined in detail the report presented by the Court of Auditors on the financial statements of the Translation Centre for 1995 and 1996, published in Official Journal C 393/97 of 29 December 1997. The Management Board took on board the observations of the Court of Auditors on the implementation of the budget and the fact that:

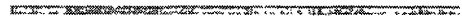
"The financial statements for the financial years 1995 and 1996 were reliable and, on the whole, the legality and regularity of the underlying transactions were guaranteed".

The Management Board also noted that, according to this audit report, the final outcome for the two financial years concerned was as follows:

	1995	1996	
Expenditure Title I, Staff	574	2 060	ecu '000
Expenditure Title II, buildings, equipment, etc.	397	726	"
Total expenditure	971	2 786	"
Volume of translations	19 592	40 347	(Pages) ⁽¹⁾
Final cost per page	49.6	69.0	(ecu)

⁽¹⁾ These figures do not include pages translated for the Centre's Management Board.

The Management Board therefore instructed the Centre's Director to proceed to settle definitively the accounts for each of the agencies, offices and bodies served by the Centre for the financial years in question on the basis of the work actually undertaken and the prices thus established. Finally, the Management Board approved the management of the accounts and granted discharge to the Director for the implementation of the budgets for 1995 and 1996.



2) The Report on the Activities of the Centre in 1997 and the Work Programme for 1998

Both these documents were presented to the Management Board by the Centre's Director and approved following discussion and clarification of certain details relating to potential developments and the policy to be followed in the medium term for the future activities of the Centre.

3) Seat of the Translation Centre

The Director described the existing situation with regard to the offices occupied by the Translation Centre and future requirements in the light of the Work Programme approved by the Management Board. Given the obvious limitations and failings of the premises currently occupied by the Centre, the Management Board felt that alternatives should be examined with a view to the Centre acquiring a permanent seat which would enable it to operate smoothly in the medium and long term. In this regard, the property market in the host State had first to be investigated and, secondly, negotiations would have to be instituted with the national authorities and the European Parliament.

Finally, representatives of the Chamber of Commerce of the Grand Duchy of Luxembourg presented a building project which might meet the Centre's requirements. The Management Board took due note of this project but decided to continue to examine other alternatives at future meetings.

4) Preliminary draft budget for 1999

The Management Board considered this document, which highlighted the following concrete trends for the subsequent year:

Estimated total revenue and expenditure	14 162 000 ecu
Volume of translations	179 300 pages
Estimated cost per page	79 ecu
Staff	131 Persons

5) Draft Regulation prepared by the Working Group on Security and Confidentiality

Mr McCluskey, the Commission representative and Chairman of this Working Group, outlined a new draft Regulation based on the observations and suggestions made earlier by the Management Board. The Management Board examined the new draft in detail and it was approved subject to certain amendments, and pending clarification by the Commission legal service of a number of issues of a legal nature.



The ninth meeting of the Centre's Management Board took place on 26 October 1998 and dealt, inter alia, with the following issues:

1) Seat of the Translation Centre

Mr Berns, the Luxembourg representative, explained to the Management Board the principles underlying the Luxembourg Government's policy on property with respect to European Union institutions and bodies located in the Grand Duchy and reiterated that it was the Luxembourg authorities' intention to continue to support the Translation Centre, both as regards its interim seat and in its search for permanent premises. He went on to present a new real estate project, the architectural and financial details of which had not however been completely finalised. Ms Theato, the European Parliament representative, pointed out that before any definitive solution could be adopted, it would have to be approved by the budgetary authority and meet certain criteria as regards suitability and viability in the long term. The Management Board would continue to discuss this matter at its forthcoming meetings.

2) New invoicing method

The Technical Working Group set up by the Management Board, which comprised representatives of the decentralised agencies and offices and of the Translation Centre and was chaired by Ms Schurings (European Training Foundation – Turin), provided an overview of the preparatory work undertaken for the introduction of the new invoicing method for work undertaken by the Translation Centre which would encompass the provision of services other than translation (terminology, standardisation, etc.) and reflect the deadlines set (scheduled work, urgent documents, etc.). The final report and a concrete proposal would be presented to the Management Board shortly.

3) Supplementary and amending budget for 1998 and draft budget for 1999

Following negotiations with the European Parliament on the resources required to start up the inter-institutional activities set out in the Work Programme, the Centre was allocated a sum of ecu 450 000 for 1998 by the budgetary authority. This addition to the initial budget, and other changes of a minor nature to the contributions made by various agencies, offices and bodies served by the Centre, meant that a supplementary and amending budget of ecu 466 000 had to be drawn up and submitted to the Management Board. This was approved following discussion.

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Once the amendments submitted by the Centre's customer agencies and bodies and other members of the Management Board had been introduced, the draft budget for 1999 was approved. The figures were the following:

Estimated total revenue and expenditure	13 602 000 EUR
Volume of translations	172 200 pages
Estimated cost per page	79 EUR
Staff	131 persons

4) Draft Regulation on the Electronic Transmission of Confidential Data

Following clarification of certain details of a legal nature in the draft Regulation on Security and Confidentiality and its approval by the Management Board, this document would be submitted to the Advisory Committee on Security, as laid down in Commission Decision no. C (94) 3282 of 30 November 1994 on security measures applicable to classified information produced or transmitted in connection with the activities of the European Union. Before bringing its work to a close, the Working Group chaired by Mr McCluskey expressed the view that the aforementioned draft should be supplemented by a proposal on the additional protection measures required for computer-aided or electronic transmission. This supplementary text was presented to the Management Board for discussion.

5) Timetable of calls for tender by the Translation Centre

The Management Board was informed by the Director of the Centre's intention to publish a series of specialised calls for tender in the course of 1999 for translation services, to provide it with a sufficient number of skilled specialist translators and translation agencies to satisfy the needs of its customers in terms of quality and speed. These calls for tender would be published in the Official Journal of the European Communities as and when the Centre's Advisory Committee on Procurements and Contracts (ACPC) completed the preparatory work.



III. MANAGEMENT REPORT

A) Staff

The number of staff employed by the Translation Centre increased significantly in 1998, in line with the growth in the workload, rising to a total of 104 persons (see the attached Establishment Plan and Organisational Chart).

Elections for staff representatives were held on 28 January 1998. On the basis of the number of votes received by each of the candidates and the statutory requirement for all groups and categories to be represented, the Translation Centre Staff Committee was established on 4 February 1998. It was composed of the following persons:

Function	Representative	Alternates
Chair	Monique GRÖSSL	Barbara HESS
Deputy	Rebecca WEST	Carole LITKOWSKI
Secretary	Marc MARECHAL	Louis VAQUIN
Member	Marcus ANGIONI	Margaret WARTON-WOODS
Member	Pascal DUFOUR	Julie NOYAU

The first meeting between management representatives and the Staff Committee convened on 6 February 1998 and dealt with the statutory procedures for social dialogue. Both parties agreed that relations should be flexible and open, and that there should be no restrictions as to the matters to be raised now or in the future. Meetings and informal contacts between both parties have taken place in a spirit of openness and cooperation. At present, the Staff Committee is represented on the Centre's Staff Recruitment Selection Boards. A list of the selection procedures carried out in 1998 is annexed to this Report, together with a comprehensive list of regradings and contract renewals which took place in 1998.



B) Operations

The volume of work expressed in number of pages translated continued to rise in 1998 as compared with previous years.

Year	Total pp	Δ Pp	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

These figures show that whilst the volume of work increased considerably, the trend levelled out in 1998, both as a percentage and in terms of absolute figures. To provide a clearer picture, a distinction must be made between trade mark translation and the translation of documents, as can be seen from the table below.

Year	Pp trade marks	Pp docs	Total pp
1995	-	20 204	20 204
1996	4 851	36 048	40 899
1997	80 126	41 980	122 106
1998	155 440	43 678	199 118

From these figures, it can be seen that whilst the total number of pages increased by 81 207 in 1997, the vast majority of these - 75 275 - related to the translation of trade marks for the OHIM in Alicante, which began publication of its Trade Mark Bulletin that same year. Virtually the same situation arose in 1998, in that 75 314 pages out of a total increase of 77 012, i.e. a figure very similar to that of the previous year, were again attributable to trade mark translation for the OHIM in Alicante, the total volume of which almost doubled in 1998. This highlights the efforts made by the Translation Centre to meet the OHIM's demands as regards this type of translation which is particularly exacting because of both its complexity and the stringent requirements imposed as to deadlines and quality.

As regards the translation of documents, the figures, whilst less dramatic, are also positive, showing a steady increase in volume. In this context, it is interesting to note that whilst the demand for translation from some decentralised agencies, bodies and institutions has declined (the European Foundation for the Improvement of Living and Working Conditions (EFIL) in Dublin, the European Agency for the Evaluation of Medicinal Products (EMEA) in London, the European Training Foundation (ETF) in Turin, the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) in Lisbon), the volume of translation has increased for others (the European Agency for Safety and Health at Work (EASH) in Bilbao, the Court of Auditors, European Centre for the Development of Vocational Training (CEDEFOP) in Thessaloniki, EUROPOL, the European Environment Agency (EEA) in Copenhagen, the European Central Bank, the Community Plant Variety Office (CPVO) in Angers and the Office for Harmonization in the Internal Market (OHIM) in Alicante). This change in the pattern of demand over the year is also apparent from the quarterly figures for translation requests, which bear out, firstly, the declining trend in the volume of trademark translation (although the total for the year was almost double that of the previous year) and, secondly, a clear increase, in both absolute terms and as a percentage, in the volume of documents to be translated. It should be remembered, in this context, that a gradual decline in trademark translation had been anticipated once the OHIM caught up with the initial backlog in processing trademark applications. This again confirms the benefits of centralising translation resources in order to even out the inevitable fluctuations in demand due to differences in the policies and work programmes pursued by the decentralised agencies, offices and bodies of the European Union.

A breakdown of translation work undertaken by the Centre for all the European Union bodies, agencies, offices and institutions is provided in the statistical annex at the end of this report. This annex also contains a breakdown by language and other interesting data.

Of the total translation work undertaken, about half was handled by the freelance sector, reflecting a considerable increase in 1998.

Year	FL pages	Difference
1995	13 620	-
1996	26 927	+ 13 307
1997	75 669	+ 48 742
1998	89 656	+ 13 987

At the same time, greater resources, in terms of both staff and equipment, were required to deal with this workload, with a call for tender for trademark translation being issued in addition to the day-to-day activities of the Centre. This represented a major departure from the normal procedure for calls for tender for freelance services, both as regards the administrative and financial aspects (calculation of deadlines and prices, introduction of penalties) and in technical and linguistic terms (with the requirement for translation into more than one language and the obligation to use the Translators Workbench application, which in turn required the necessary licences to be obtained and the appropriate training to be provided). This highly complex and innovative call for tender provided the Centre with valuable experience for the future, on which it can base the new series of calls for tender to be launched in 1999.

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It should also be pointed out that in April 1998 the Centre concluded more than 600 service contracts establishing direct contractual relationships with other freelance translators and agencies, rather than passing through the European Commission, as had been the case in the past. These contracts govern not only the legal and financial aspects of the relationships with the Centre but also the technical and linguistic assistance (provision of reference documents and glossaries or lists of terms, access to databases, etc.) which the Centre offers to service providers with a view to ensuring that the Centre's customers are provided with the level of quality they require.

Lastly, the Centre's Freelance Section launched a quarterly newsletter in mid-1998, aimed at agencies and individual translators working for the Centre and other interested persons or companies involved in translation within European institutions and in the private sector. Through these newsletters, the Centre hopes to establish good working relations with all those involved in translation not just for the Centre but also for the other European Union institutions and bodies.

With regard to standardisation work, the focus, in the first half of 1998, was primarily on support for trademark translation, leading to the installation of the Translator's Workbench application and its customisation to the Centre's computer configuration. At the same time, the Centre organised training courses for more than 70 in-house users and freelance translators. The work on the specialised calls for tenders for trademark translation came to an end and the corresponding contracts were concluded in May. Following the creation, duplication and transmission of the necessary databases to all those awarded the new contracts and once the technical problems initially encountered had been resolved, the translation of Community trademarks entered into a more structured and predictable phase.

In the latter half of the year, following the recruitment of additional staff, the Standardisation Section was able to begin work on a series of new in-house and external activities. With regard to in-house projects, this involved the consolidation and expansion of the Centre's terminological resources, extension of the Translator's Workbench application to the translation of certain documents (other than trademarks) and migration to a new version of this software. With regard to external activities, the Centre was commissioned by the Interinstitutional Translation Committee, via the Sub-Committee on Terminology and Document Flow, to carry out a feasibility study on the creation of an interinstitutional terminological database to consolidate the current panoply of different (and in some cases almost incompatible) terminological resources created and managed separately by each of the European Union institutions. This project, for which the European Parliament has released the necessary financial resources, is an ambitious one and will call for the cooperation of the translation services in all the institutions.

In 1998, the Translation Centre concluded cooperation agreements with the European Monitoring Centre on Racism and Xenophobia (EMCRX) in Vienna, the General Secretariat of the Council of the European Union and Directorate-General VII for Transport of the European Commission. The EMCRX in Vienna is the latest decentralised agency of the European Union, having started up in 1998.

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As regards the agreements concluded with the Council and the Commission, these fall within the framework of interinstitutional cooperation in the field of translation and confirm the forecasts made in the Centre's 1998 Work Programme. In both cases, the figures for translation in this first year of cooperation are modest, but the Centre is convinced that the volume will increase, as has been the case with the Court of Auditors, in the coming years.

C) Advisory Committee on Procurements and Contracts

In 1998, there were two changes to the Centre's Advisory Committee on Procurements and Contracts (ACPC), with the addition of Mr F. NICOLAS, the Centre's Accounting Officer, and Ms N. LAMBORAY-GUERIN, the Legal Affairs Officer, as new members. It should be remembered that it was thanks to the support and assistance of the Commission Legal Service that the Centre's ACPC could be set up and convened in 1997. The Translation Centre would like to take this opportunity to thank once again members of the Legal Service of the European Commission for the help they provided, not only within the context of the ACPC, but also with other important matters of a legal nature.

In the course of 1998, the Centre's ACPC delivered 10 favourable opinions, eight relating to the use by the Centre of framework contracts or lists drawn up by other European institutions (in practice, those of the European Parliament and the Commission), one on the call for tender for trademark translation and the last on the conclusion by private treaty of a contract for the installation of a computerised budget and accounting system (SI2), supplied by the European Commission and developed and coordinated by the ETF in Turin for a series of European Union decentralised agencies, offices and bodies with similar requirements in this area. In addition to issuing these formal opinions, the ACPC examined a whole series of matters with a view to providing advice and guidance to various of the Centre's departments in drawing up calls for tender and contracts. This was the case, inter alia, with the lease for the Centre's temporary seat, the method for ensuring quality control of external translation services, the introduction of penalties for failure to comply with deadlines and the arbitration clause provided for in Article 181 of the Treaty.

IV. ANALYSIS OF FINANCIAL MANAGEMENT

The volume of translation work was 199 118 pages, which was very close to the initial estimate of 197 301 pages.

In total 197 337 pages were invoiced to the Centre's customers. The total amount invoiced for translation work was ECU 14 906 011 and ECU 120 900 for terminology work, i.e. an overall total of ECU 15 026 911 (95.8% of the figure given in budget forecasts).

Revenue amounted to ECU 14 987 864 and expenditure to ECU 12 837 800, i.e. 4.4% and 18% respectively below budget estimates.

The average cost per page was ECU 65.1, i.e. 14% below the figure of ECU 76 per page used in drawing up the 1998 budget adopted by the Management Board.

The difference is a reflection, firstly, of the appointment of a number of new temporary staff members towards the end of the year 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

The 1998 budget provided for contributions from the bodies served by the Centre totalling ECU 15 604 000. Established entitlements came to ECU 15 026 911, i.e. 96.3% of the figure anticipated.

At the end of the financial year, ECU 1 072 117 had still to be recovered and advances from the bodies concerned amounted to ECU 2 843 316. In 1998, the Centre collected all established entitlements brought forward from the previous year, amounting to ECU 788 439.

Expenditure

Appropriations for the year

DESCRIPTION	ECU	%
Appropriations for the year	15 679 000.00	100
Commitments entered into	12 837 800.03	82
Payments made	10 376 914.41	66
Appropriations to be carried over automatically	2 460 884.22	15
Appropriations cancelled	2 841 199.97	18

Remarks

Title 1: Staff

DESCRIPTION	ECU	%
Appropriations for the year	13 162 800.00	100
Commitments entered into	10 781 270.81	82
Payments made	9 702 398.97	74
Appropriations carried over	1 078 871.01	8
Appropriations cancelled	2 381 529.19	18

The Centre's establishment plan for 1998 provided for a total of 112 members of staff, representing an increase of 64 as compared with 1997. Of the posts occupied at 31 December 1998, 87 were filled by temporary staff, 15 by auxiliary staff and two by experts on a contract basis.

The unexpended appropriations were due to the fact that most of the appointments were taken up in the last quarter of 1998.

The average number of auxiliary staff was 28, at a total cost of ECU 1 770 779.29. Most of these were appointed as language experts for the revision of trademarks. Following the selection procedure held by the Centre in October, ten LA-category temporary staff were recruited.

Item 1174: External translation services

Of the ECU 5 316 000 allocation for this item, 90% was used. In total, 89 656 pages were sent for external translation.

Title 2: Buildings, equipment and miscellaneous operating expenditure

DESCRIPTION	ECU	%
Appropriations for the year	2 491 200.00	100
Commitments entered into	2 056 529.22	82.6
Payments made	674 515.44	32.8
Appropriations carried over	1 382 013.21	67.2
Appropriations cancelled	434 670.78	17.4

The appropriations carried over related, for the most part, to contracts for the purchase of equipment and the hiring of outside computer staff which were still outstanding 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 1997 to 1998

DESCRIPTION	ECU	%
Appropriations carried over	3 007 279.12	100
Payments made	2 127 370.07	71
Appropriations cancelled	879 909.05	29

The appropriations automatically carried over from 1997 which did not give rise to payments in 1998 represented, for the most part, sums put aside for the payment of external translation services and translation provided by the European Commission.

Details of the balance for the financial year

DESCRIPTION	ECU
+ Appropriations cancelled in 1998	2 841 199.97
+ Appropriations carried over from 1997 and subsequently cancelled	879 909.05
+ Cancelled appropriations for re-use	3 288.80
+ Exchange rate gains	19 370.48
- Exchange rate losses	3 847.60
- Recovery below that forecast	691 136.00
Balance for the financial year	3 048 787.43

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LIST OF ANNEXES TO THE REPORT ON THE ACTIVITIES OF THE TRANSLATION CENTRE IN 1998

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ESTABLISHMENT PLAN

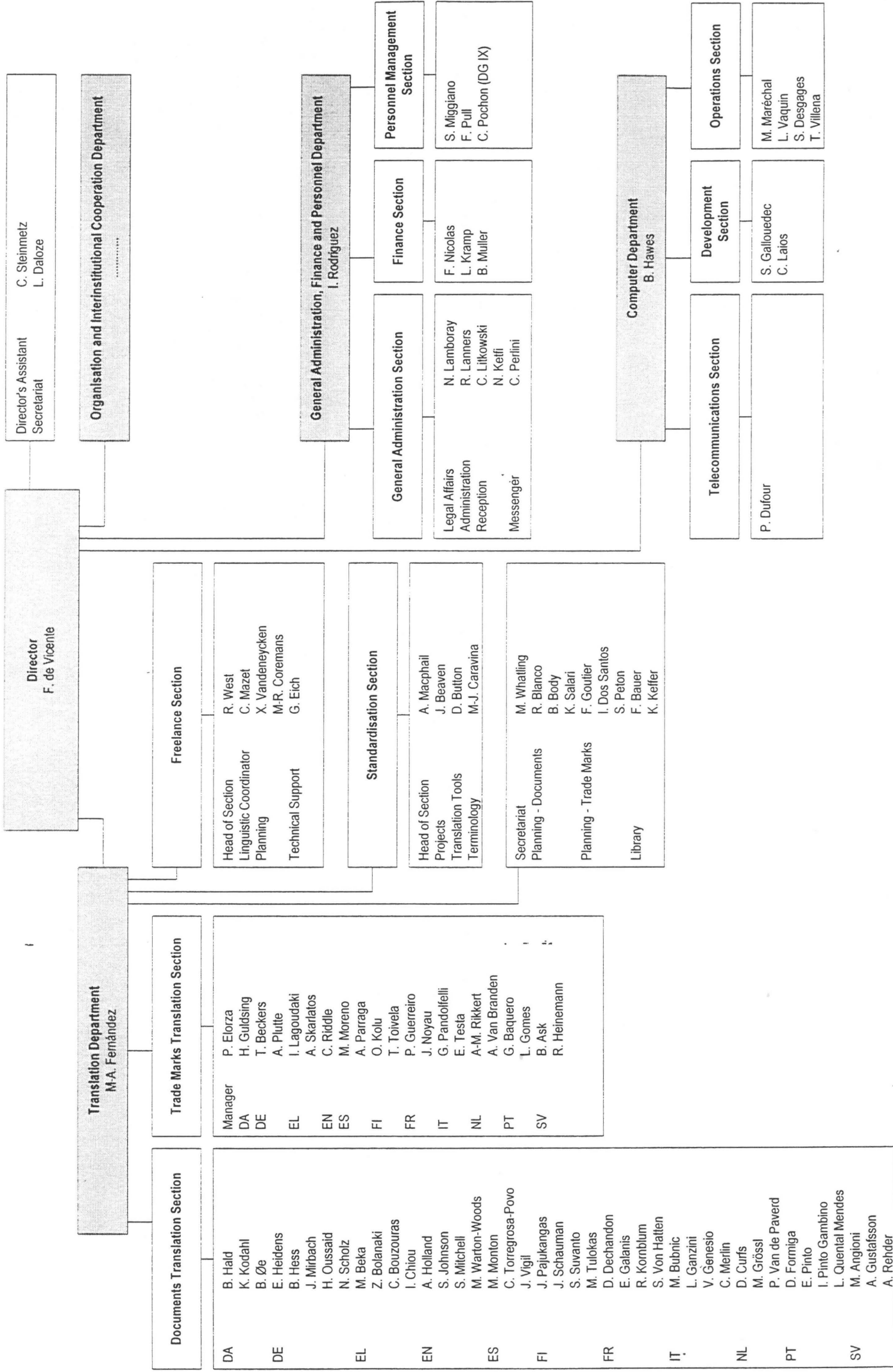
ANNEX I

CATEGORY	NUMBER					
	1996		1997		1998	
	Posts provided for in the budget	Posts occupied*	Posts provided for in the budget*	Posts occupied *	Posts provided for in the budget*	Posts occupied *
A3	1	1	1	1	1	1
A4-5/LA4-5	10	5	6	6	10	8
A6-7/LA6-7	6	5	25	21	59	51
A8/LA8	-	2	-	3	-	9
Sub-total A/LA	17	13	32	31	70	69
B1	1	-	-	-	-	-
B2/ B3	2	2	2	2	5	2
B4/B5	-	-	4	2	9	10
Sub-total B	3	2	6	4	14	12
C1	1	-	1	-	1	-
C2/C3	1	-	3	-	8	1
C4/C5	1	3	5	8	17	18
Sub-total C	3	3	9	8	26	19
D1	-	-	-	-	-	-
D2/D3	-	-	1	1	2	3
D4	-	-	-	-	-	-
Sub-total D	0	0	1	1	2	3
Total	23	18	48	44	112	104 *

* 31st December

• Initial budget and supplementary and amending budget

♦ 15 contracts for auxiliary staff, one contract for an expert and one contract for a member of staff supplied by a temporary employment agency



RECRUITMENT SELECTION
PROCEDURES IN 1998

ANNEX III

TRANSLATION DEPARTMENT

Selection	Category	Language	Total number of candidates	Number of candidates on the reserve list
Translation	LA 7/6	DE	37	3
		EL	57	4
		EN	33	3
		ES	66	4
		IT	96	5
Translation of Community trade marks	LA 8/6	DA	3	2
		DE	4	2
		EL	4	2
		EN	3	2
		ES	3	1
		FI	5	2
		FR	5	2
		IT	5	2
		NL	4	2
		PT	4	3
SV	3	2		
Planning	B5/B1		261	9
Standardisation/TWB	B5/B1		36	4

ORGANISATION AND INTERINSTITUTIONAL COOPERATION DEPARTMENT

Selection	Category	Total number of candidates	Number of candidates on the reserve list
Administration	A4/A5	30	3

GENERAL ADMINISTRATION, FINANCE AND PERSONNEL DEPARTMENT

Selection	Category	Total number of candidates	Number of candidates on the reserve list
Legal Affairs	B5/B1	35	3
Personnel	B5/B1	89	4
Finance	C5/C1	214	10
Secretarial	C5/C1	441	19
Messenger	D4/D1	83	13

COMPUTER DEPARTMENT

Selection	Category	Total number of candidates	Number of candidates on the reserve list
Telecommunications	B5/B1	20	4
Software engineer	B5/B3	17	4
Applications programmer	C5/C3	12	3

CONTRACT RENEWALS, APPOINTMENTS
AND REGRADINGS (PROMOTIONS) IN 1998

ANNEX IV

CONTRACT RENEWALS

Name	Grade	Duration	Post
L. Vaquin	C 5	3 years	Operations Section
C. Perlini	D 3	3 years	Messenger

APPOINTMENTS

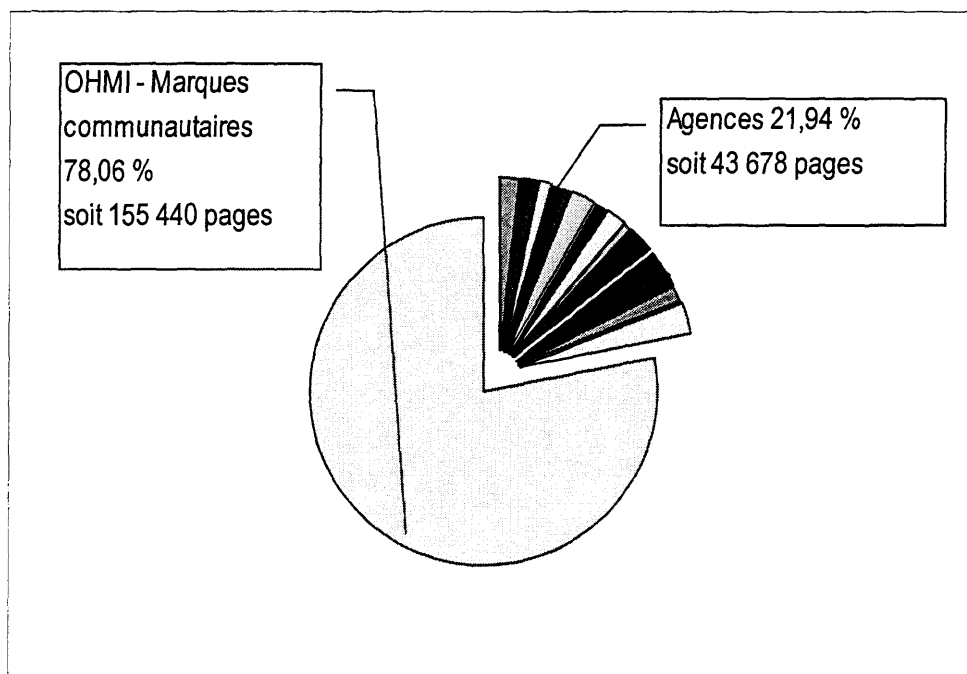
Name	Grade	Date	Post
I. Rodriguez	A 7	01.01.1998	Head of the General Administration, Finance and Personnel Department

REGRADINGS (PROMOTIONS)

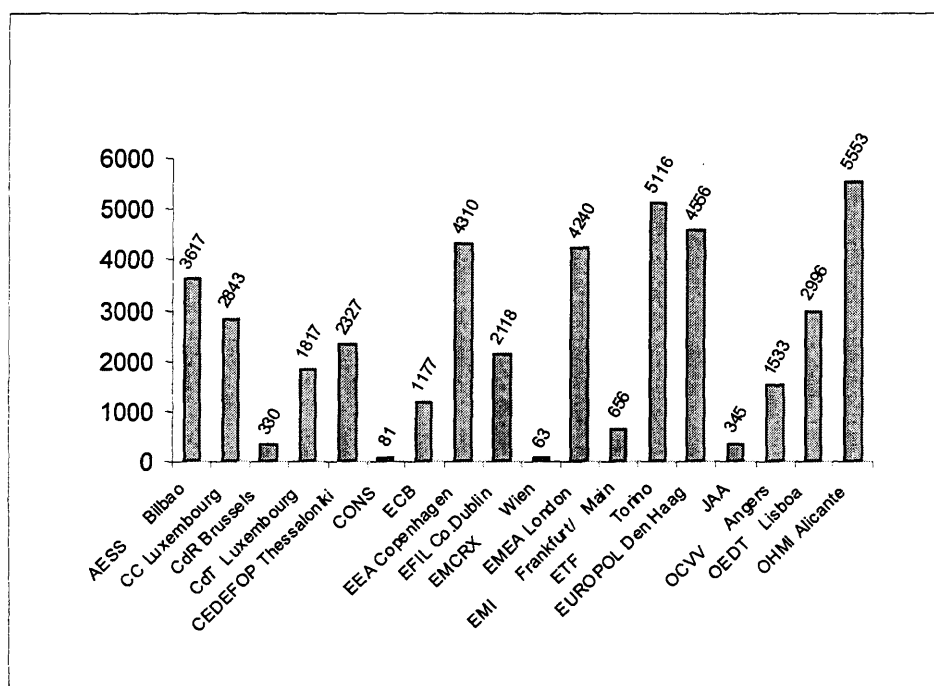
Name	From grade	To grade	Post
R. West	LA 7	LA 6	Head of the Freelance Section
B. Oe	LA 8	LA 7	DA translator
M. Grössl	LA 8	LA 7	NL translator
M. Angioni	LA 8	LA 7	SV translator
F. Nicolas	B 5	B 4	Accounting Officer
B. Hawes	B 3	B 2	Head of the Computer Department
M. Maréchal	C 5	C 4	Head of the Operations Section

TRANSLATION STATISTICS

TOTAL AGENCES :

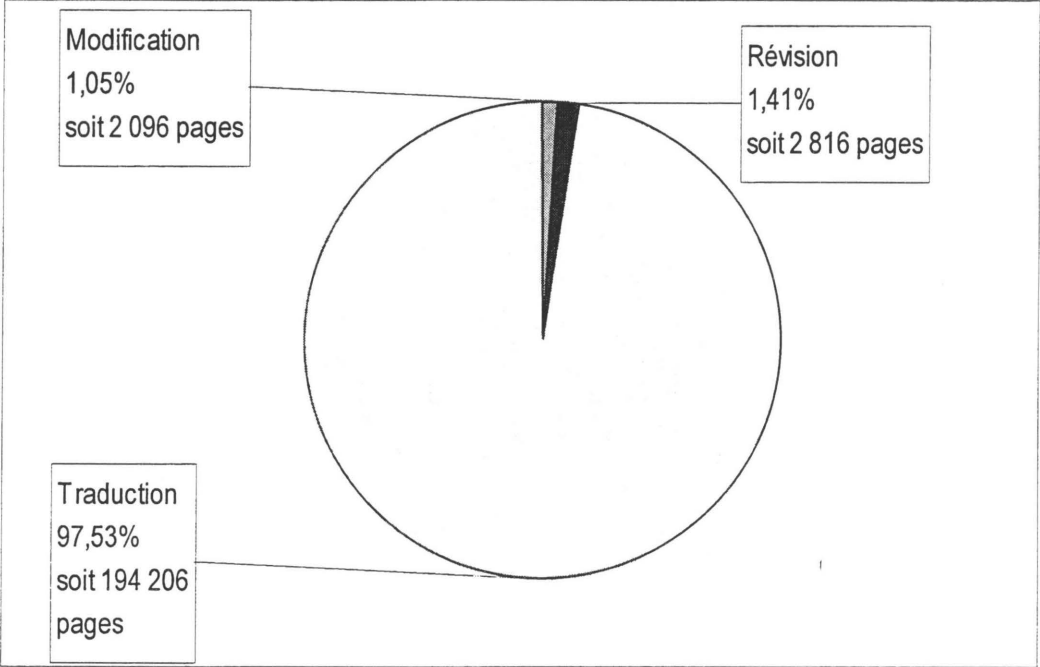


VOLUME PAR AGENCE :

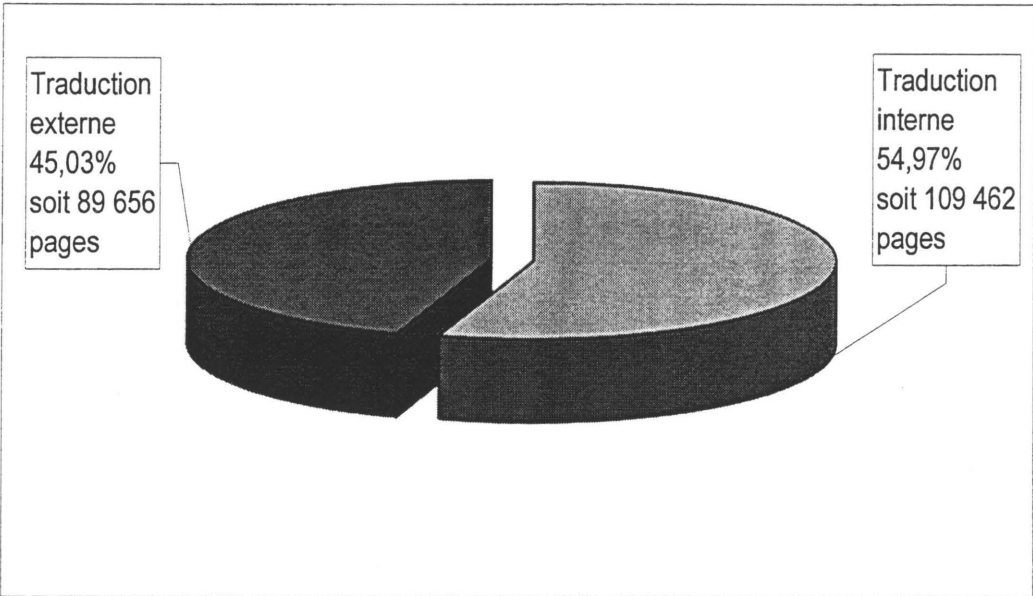


Agences : 43 678 pages (hors marques communautaires)

REPARTITION TRADUCTION/REVISION/MODIFICATION



REPARTITION TRADUCTION INTERNE/TRADUCTION EXTERNE



COMPARISON 1997-1998

Agencies/Offices/Bodies/Institutions	31.12.1997	31.12.1998	Difference
EASHW – Bilbao	2 007	3 617	+ 1 610
Court of Auditors – Luxembourg	1 252	2 843	+ 1 591
CEDEFOP – Thessaloniki	85	2 327	+ 2 242
COUNCIL – Brussels	-	81	+ 81
EMI/ECB – Frankfurt	152	1 833	+ 1 681
EEA – Copenhagen	1 810	4 310	+ 2 500
EFIL – Dublin	7 036	2 118	- 4 918
EMCRX – Vienna	-	63	+ 63
EMEA – London	9 247	4 240	- 5 007
ETF – Turin	7 820	5 116	- 2 704
EUROPOL – The Hague	861	4 556	+ 3 695
JAA / DG VII – Brussels	-	345	+ 345
CPVO – Angers	627	1 533	+ 906
EMCDDA – Lisbon	7 184	2 996	- 4 188
OHIM – Alicante (doc.)	2 732	5 553	+ 2 821
OTHERS	1 167	2 147	+ 980
TOTAL DOCUMENTS	41 980	43 678	+ 1 698
OHIM – Alicante (trade marks)	80 126	155 440	+ 75 314
GRAND TOTAL	122 106	199 118	+77 012

QUARTERLY TREND IN 1998

Agencies/Offices/Bodies/Institutions	1st quarter	2nd quarter	3rd quarter	4th quarter	YEAR TOTAL
EASHW – Bilbao	1 103	275	353	1 886	3 617
Court of Auditors – Luxembourg	-	-	2 221	622	2 843
CEDEFOP – Thessaloniki	-	72	1 028	1 227	2 327
COUNCIL – Brussels	-	-	-	81	81
EMI/ECB – Frankfurt	76	580	368	809	1 833
EEA – Copenhagen	214	681	252	3 163	4 310
EFIL – Dublin	1 125	417	331	245	2 118
EMCRX – Vienna	-	-	-	63	63
EMEA – London	1 418	1 227	680	915	4 240
ETF – Turin	1 034	936	2 395	751	5 116
EUROPOL – The Hague	88	337	1 807	2 324	4 556
JAA / DG VII – Brussels	-	-	-	345	345
CPVO – Angers	173	22	699	639	1 533
EMCDDA – Lisbon	588	856	292	1 260	2 996
OHIM – Alicante (doc.)	1 958	879	761	1 955	5 553
OTHERS	586	500	414	647	2 147
TOTAL DOCUMENTS	8 363 (19.1%)	6 782 (15.5%)	11 601 (26.6%)	16 932 (38.8%)	43 678 (100%)
OHIM – Alicante (trade marks)	60 258 (38.7%)	47 198 (30.4%)	39 598 (25.5%)	8 386 (5.4%)	155 440 (100%)
GRAND TOTAL	68 621 (34.5%)	53 980 (27.1%)	51 199 (25.7%)	25 318 (12.7%)	199 118 (100%)

REPARTITION PAR AGENCE

	AR	BG	CS	DA	DE	EL	EN	ES	ET	FI	FR	HU	IS	IT	LT	LV	NL	NO	PL	PT	RO	RU	SK	SL	SV	TOTAL		
AESS Bilbao				154	435	306	284	435		222	446			415			306			384						230	3617	
CC Luxembourg				340	123	340		340		340				340			340			340							340	2843
CoR Brussels				33	33	33		33		33	33			33			33			33						33	330	
CoT Luxembourg				172	174	198	183	165		195	48			173			172			167						170	1817	
CEDEFOP Thessaloniki					954	17	521	40		17	710			17						17						17	2327	
CONS											81																81	
ECB				123	78	122		130		130	78			131			130			130						125	1177	
EEA Copenhagen				534	530	74	42	578		524	556		62	74			74	74		524						664	4310	
EFIL Co.Dublin				69	705	79	437	85		51	329			158			64	1		76						64	2118	
EMCRX Wien				7	7	7		7		7				7			7			7						7	63	
EMEA London				417	439	416	9	439		417	439			416			416			416						416	4240	
EMI Frankfurt/ Main				82		82		82		82				82			82			82						82	656	
ETF Turin	7	28	19	118	1153	118	86	518	12	118	1213	29		556	9	9	116		30	118	10	670	49	12	118	5116		
EUROPOL Den Haag				356	414	418	480	417		385	439			418			418			418						393	4556	
JAA				12	113	12		12		23	113			12			12			12						24	345	
OCVW Angers				92	183	113	209	114		113	248			116			119			113						113	1533	
OEDT Lisboa				92	757	92	188	246		92	839			92			92			414						92	2996	
OHMI Alicante				111	960	111	1019	1323		111	471			1105			113			118						111	5553	
THKS Alicante				15608	12800	15843	7328	16112		15476	13394			14367			14165			15276						15071	155440	
TOTAL	7	28	19	18320	19858	18381	10786	21076	12	18336	19437	29	62	18512	9	9	16676	75	30	18645	10	670	49	12	18070	199118		

REPARTITION TRADUCTION INTERNE ET TRADUCTION EXTERNE

	AR	BG	CS	DA	DE	EL	EN	ES	ET	FI	FR	HU	IS	IT	LT	LV	NL	NO	PL	PT	RO	RU	SK	SL	SV	TOTAL F / I	TOTAL PRESNCE	
AESS	F			81	309	230	118	309		152	336			306			224			272						2488		
Bilbao	I			73	126	76	166	126		70	110			109			82			112						1129	3617	
CC	F			245	123	253		245		245				245			245			240						2086		
Lucembourg	I			95		87		95		95				95			95			100						757	2843	
CdR Brussels	F			33		33		33		33	33			33			33			33						330	330	
CdT	F			46	48	46	35	46		46	16			46			46			46						467		
Lucembourg	I			126	126	152	148	119		149	32			127			126			121						1350	1817	
CEDEFOP	F			897			443	36			684						9									2078		
Thessaloniki	I			57	17	78	4			17	26			17			8			17						249	2327	
CONS	F										23															23		
ECB	F			84	61	81		89		81	61			61			89			89						780	81	
EEA	F			39	17	41		41		49	17			70			41			41						397	1177	
Copenhagen	I			500	505	40	32	553		490	515		62	40			40	74		490						3831		
EPFL	F			53	516	65	388	65		44	304			130			53	1		65						479	4310	
Co-Dublin	I			16	189	14	49	20		7	25			28			11			11						381	2118	
EMCRX Wien	I			7	7	7		7		7	7			7			7			7						63	63	
EMEA	F			225	244	202		237		229	244			212			221			217						2222		
London	I			192	195	214	9	202		188	195			204			195			199						2018	4240	
EMI	F			60		60				82				82			82			60						203		
Frankfurt	I			22		22		82		82				82			82			22						453	656	
ETF	F	7	28	67	769	67	15	325	12	67	871	29		334	9	9	67		30	67	10	670	49	12		3600		
Torino	I			51	384	51	71	193		51	342			222			49			51						1516	5116	
EUROPOL	F			17			4																			38		
Den Haag	I			339	414	418	476	417		385	439			418			418			418						4518	4556	
JAA	F			12	12	12		12		23	12			12			12			12						143		
OCVW	F			61		19	102	19		19	192			19			27			19						496		
Angers	I			92	122	94	107	95		94	56			97			92			94						1037	1533	
OEDT	F			40	511	30	106	177		40	659			40			40			335						2018		
Liboa	I			52	246	62	82	69		52	180			52			52			79						978	2996	
OIHM	F			16	240	16	303	579		16	208			344			16			16						1770		
Alicante	I			95	720	95	716	744		95	263			761			97			102						3783	5553	
TMK8	F			6788	4806	6625	3153	6321		6801	5681			6143			6162			6362						65346		
Alicante	I			8819	7995	9218	4174	9792		8675	7714			8224			8003			8914						90094	155440	
TOTAL	7	28	19	18320	19856	18381	10786	21076	12	18336	19437	29	62	18512	9	9	16676	75	30	18645	10	670	49	12	18070	199118	199118	
Total F																									89656			109462
Total I																												

REPARTITION MODIFICATION / REVISION / TRADUCTION

	AR	BG	CS	DA	DE	EL	EN	ES	ET	FI	FR	HU	IS	IT	LT	LV	NL	NO	PL	PT	RO	RU	SK	SL	SV	TOTAL		
AESS Bilbao	MO			13	18	16	10	18		4	17			16			16			16						13	157	
	RE						120													30							150	
	TR			141	417	290	154	417		218	429			399			290			338						217	3310	
CC Luxembourg	MO			79		79		79		79				79			79			79						79	632	
	RE			261	123	261		261		261				261			261			261						261	2211	
	TR			33	33	33		33		33	33			33			33			33						33	330	
C&T Luxembourg	MO			22	21	48	20	20		48	5			22			22			22						22	272	
	RE			8	8	8	8	8			8			8			8			8						8	72	
	TR			142	145	142	155	137		147	35			143			142			137						148	1473	
CEDEFOP Thessaloniki	MO				9						9																18	
	RE										17																17	
	TR			945	17	521	40			17	684			17		17				17						17	2292	
CONS	RE										5																5	
	TR										76																76	
	MO			6	2	6		6		6	2			6			6			6						6	52	
ECB	MO			117	76	116		124		124	76			125			124			124							119	1125
	RE			534	530	74	42	578		524	556			74			74			524						664	4310	
	TR										3																11	
EFIL Dublin	MO				8						3																9	
	RE				9																						2098	
	TR			69	688	79	437	85		51	326			158			64			76					64	9		
EMCRX Wien	MO			7	7	7		7		7				7			7			7						7	63	
	RE			9	9	9		9		9	9			9			9			9						9	90	
	TR			11	11	11		11		11	11			11			11			11						11	110	
EMEA London	MO			397	419	396	9	419		397	419			396			396			396						396	4040	
	RE			82		82		82		82	121			82			82			82						82	656	
	TR			21	130	21		55		21				55			19			21						21	538	
ETF Torino	MO																										40	
	RE			7	28	19	97	1023	97	86	463	12		501	9	9	97			97	10	577	49	12	97	4538		
	TR			2	2	2	2	2		2	2			2			2			2						2	20	
EUROPOL Den Haag	MO			354	412	416	480	415		383	437			416			416			416						391	4536	
	RE																										202	
	TR			12	12	12		12		23	101			12			12			12						24	143	
OCVV Angers	MO			5	5	5	1	5		5	5			5			5			5						5	51	
	RE			87	178	108	208	109		108	243			111			114			108						108	1482	
	TR			10	46	10	10	10		10	46			10			10			11						10	173	
OEDT Lisboa	MO			82	711	82	188	236		82	793			82			82			403						82	2823	
	RE			5	11	5	10	18		5	2			11			5			5						5	82	
	TR			106	949	106	1009	1305		106	469			1094			108			113						108	5471	
THKS	MO			15608	12800	15843	7328	16112		15476	13394			14987			14165			15278						15071	155440	
	RE																										9	
	TR			7	28	19	18320	19858	18381	10786	21078	12	62	18512	9	9	16076	75	30	18645	10	670	49	12	18070	199118		
TOTAL																												

Total modification 2 096 pages Total revision 2 816 pages Total traduction 194 206 pages

BREAKDOWN BY LANGUAGE 1998

Language	Pages	%	Cumul. %
ES	21 076	10.5	10.5
DE	19 858	10.0	20.5
FR	19 437	9.7	30.2
PT	18 645	9.3	39.5
IT	18 512	9.2	48.7
EL	18 381	9.1	57.8
FI	18 336	9.1	66.9
DA	18 320	9.1	76.0
SV	18 070	9.0	85.0
NL	16 676	8.3	93.3
EN	10 786	5.3	98.6
RU	670	0.3	98.9
NO	75	0.1	99.0
IS	62	0.1	99.1
SK	49	0.1	99.2
PL	30	0.1	99.3
HU	29	0.1	99.4
BG	28	0.1	99.5
CS	19	0.1	99.6
SL	12	0.1	99.7
ET	12	0.1	99.8
RO	10	0.1	99.9
LT	9	-	100.0
LV	9	-	100.0
AR	7	-	100.0
TOTAL	199 118		

KEY FIGURES FOR THE TRANSLATION CENTRE, 1995-1998

ANNEX VI

Heading	1995	1996	1997	Provisional figures for 1998 (1)
Translation volume in pages	19 592 (2)	40 347 (2)	120 939 (2)	197 301 (2)
Staff: total	8	23	53	104
LA	4	16	31	67
Productivity in pages based on the total staff complement per LA	2 449 4 898	1 754 2 522	2 282 3 901	1 900 2 945
Total budget in thousands of ECU	972	2 785	8 665	12 838
Price per page in ECU	49.6	69.0	71.6	65.1

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

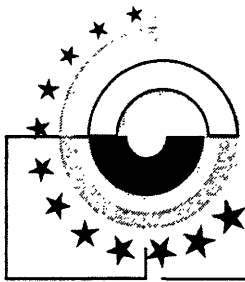
(2) This figure does not include pages translated for the Centre's Management Board.

PROVISIONAL BALANCE SHEET FOR 1998

ANNEX VII

ASSETS	1998	1997
Tangible fixed assets	360 749	275 212
Furniture	94 961	71 186
Computer equipment	187 082	204 026
Software	45 442	
Telephone equipment	33 264	
Third party debtors	987 206	693 439
Agencies, offices and bodies	977 118	693 439
Sundry accounts receivable	10 088	
Cash	10 713 314	5 917 027
Cash at bank - ECU	10 711 099	5 683 826
Cash at bank - LUF	14	231 315
Imprest account	2 201	1 885
TOTAL ASSETS	12 061 269	6 885 678

LIABILITIES	1998	1997
Capital	5 422 825	2 941 160
Capital and reserves	360 748	275 212
Results for 1995, 1996 and 1997	2 013 290	2 665 948
Results for 1998	3 048 787	
Accruals and deferred income	977 118	693 439
Contributions receivable	977 118	693 439
Creditors	5 661 326	3 251 079
Appropriations carried over	2 460 884	3 007 279
Appropriations for reuse	13 327	3 289
Third-party creditors	343 799	240 511
Advances: agencies, offices and bodies	2 843 316	
TOTAL LIABILITIES	12 061 269	6 885 678



1999 WORK PROGRAMME AND MEDIUM-TERM STRATEGY FOR THE TRANSLATION CENTRE

I. INTRODUCTION

While 1998 was the first full year of operation following the end of the three-year start-up period laid down in the Translation Centre's founding regulation, 1999 will be the Centre's year of consolidation, especially in the area of interinstitutional cooperation. The Centre actually began translating for the decentralized agencies when it was set up in 1995. Its activities developed satisfactorily over the subsequent years in line with the policies and priorities set at the time by the Management Board, based on the view that, since the newly-created agencies had no translation services of their own, it was absolutely essential to provide them with an external service to enable them to develop their work programmes in a satisfactory manner. Once this initial aim had been achieved, the Translation Centre, in accordance with the provisions of Article 2 (3) of its founding regulation, established its first contacts with the EU institutions and bodies which already had their own translation services as early as in 1997, to examine the conditions under which they could have recourse to the Centre's services. These discussions led to the signing in 1998 of contracts with some of those institutions, as indicated in the report on the Centre's activities.

II. OPERATIONS

1) Decentralized agencies, offices and bodies

Annex I shows a full list of agencies, offices, bodies and institutions of the European Union served by the Translation Centre. In 1999 the Centre will have to negotiate the renewal of cooperation agreements with the following agencies:

- January: European Monitoring Centre on Racism and Xenophobia – Vienna
- April: European Monitoring Centre for Drugs and Drug Addiction – Lisbon
- September: European Environment Agency – Copenhagen
European Training Foundation – Turin
European Police Office (Europol) – The Hague
- October: Community Plant Varieties Office – Angers
European Agency for Safety and Health at Work – Bilbao

At the same time, the Centre will remain alert to proposals to set up new decentralized agencies with a view to offering its services.

2) European Union Institutions

All the cooperation agreements signed with the institutions mentioned at Annex I will have to be renegotiated since they were initially concluded for one year only. To this end, the Centre has already initiated dialogue with all of these institutions. In addition, it intends to pursue the negotiations underway with the Court of Justice and the Committee of the Regions, which progressed positively, but inconclusively, in 1998.

3) Interinstitutional Committee on Translation

Throughout 1998, the Translation Centre took part in all the activities of the Interinstitutional Committee on Translation, while at the same time chairing the Sub-Committee on External Translation. The Centre will continue to act as chair in 1999, with the objective of drafting a model contract for the provision of translation services which could be used by all the institutions of the European Union. It will also continue to be represented on all the other sub-committees.



For its part, the Sub-Committee on Terminology has asked the Translation Centre to examine the feasibility of setting up an interinstitutional terminology database. This study is already underway and it is expected that preliminary conclusions, together with concrete proposals, will be available before the summer.

Finally, and also in the context of interinstitutional cooperation, the Centre will continue with its project for the translation and publication of the "Joint Aviation Requirements", in conjunction with the Commission's Directorate-General VII and the Office for Official Publications of the European Communities. It should be stressed that this is a project of considerable magnitude involving the aviation authorities of the Member States; its purpose is to pave the way for agreement at Community level on the standards to be met by technical equipment installed in aircraft for civil use.

4) Freelance Translation

The principal task of the Centre's Freelance Section in 1999 will be to organize a series of calls for tender (see list at Annex II). In total there will be three calls for tender for the highly specialized translation of texts in the fields of medicine, the environment and aviation, and a further 22 of a more general nature, covering translation relating to:

- education, vocational training, living and working conditions, social and cultural matters; and
- legal and financial matters.

The experience gained in 1998 with the call for tender for the translation of Community trademarks will enable the Centre to establish more targeted selection criteria to ensure that companies and individuals ultimately awarded contracts provide a high level of quality. As regards the translation of trademarks, the contracts signed in 1998 will for the most part be renewed. There will be a small number of exceptions, where the tenderers who were successful in 1998 have shown themselves to be unable to maintain the quality of service required; where this is the case, the new contracts will be awarded to those who ranked second in the initial award.

In addition, the Centre intends to continue a number of projects started in 1998, such as the quarterly newsletter, the drafting of a vade mecum for freelance translation, the development of a database for the management of freelance resources and a project to provide external translators with access to electronic translation tools.





5) Standardization

As regards terminology, the Centre will start work on the creation of its own terminology database in 1999. This will include training for all the translators on the use of electronic search engines and the creation of datafiles using the databases of the various Community institutions as well as the Internet. In addition, the Centre will upgrade its existing electronic tools to handle the compilation and distribution of specialist glossaries and terminology lists to support and improve the efficiency of translators. The Centre also expects to complete its work on the creation of its own website, which will enable it to offer on-line access to its terminology databases.

As regards computer-assisted translation, the Centre will, in the course of 1999, extend the licensing of the Translator's Workbench programme, currently used by its own translators and those translating trademarks, to include external translators working on all types of documents. This will mean a substantial increase in the number of users. At the same time, and with a view to overcoming the technical and capacity limitations of this system, the Centre will step up its use of SYSTRAN and publish a call for tender for a computer-assisted translation system with integrated database and document-flow management. The Centre will then select the system most appropriate to its needs.

6) General Administration, Finance and Personnel

To cope with the increase in tasks and functions assigned to it, the General Administration, Finance and Personnel Department also grew steadily over the course of 1998, from a team of seven at the start of the year to 12 at the end. This consolidation of the Centre's administrative complement is expected to continue in 1999, finally completing the three sections which make up the department.

The essential tasks of the General Administration Section will be as follows:

- determination of policy on office accommodation, both in the short term (the search for provisional solutions to the lack of office space in the building currently occupied) and in the long term (final location);
- definition of an integrated inventory system which uses bar codes for the identification and checking of stock;
- improvement of the stock management system and the ordering of office equipment and other supplies;
- improvement of physical working conditions for Centre staff, in particular in view of the current space limits;



- negotiation with the host country authorities of agreements relating to security and the Centre's final seat, as well as the lease for its temporary offices;
- drafting of a code of conduct governing relations between Translation Centre staff and the general public, as requested by the European Ombudsman;
- drafting of internal rules and regulations on the implementation of budgets, the assignment of functions and responsibilities, the circulation of documents, the delegation of powers and appointment of deputies, as well as other matters relating to the internal organization of the Centre;
- drafting of amendments to the Centre's key regulations, such as its Financial Regulation, cooperation agreements with agencies, offices, bodies and institutions of the European Union, the general conditions applicable to contracts and tenders, etc.

For its part, the Finance Section will focus its efforts in 1999 on installing and implementing the SI2 accounting system developed jointly by the European Commission and a group of agencies coordinated by the European Training Foundation in Turin. The Translation Centre is confident that the gradual introduction of the various modules making up this accounting system will not only improve the financial information provided to the Management Board and the Court of Auditors; it will also increase internal efficiency by providing clear, rapid information on the real costs attributable to each of the Centre's departments, which in turn will serve as a basis for invoicing its customers.

Finally, the Personnel Section, whose nucleus was formed at the end of 1998, will be assuming all the functions which the Centre has up to now delegated to the relevant departments of the European Commission in Luxembourg. Its tasks will essentially be as follows:

- establishing recruitment programmes and timetables for the necessary selection procedures to fill vacancies in the establishment plans approved by the Management Board;
- compiling lists of tasks and job descriptions;
- drawing up policies on training, promotions, contract renewals, etc., for presentation to the Management Board, following consultation of the Centre's Staff Committee;
- maintaining contacts with the personnel departments of other agencies and institutions of the European Union, as well as with the Translation Centre's Staff Committee.

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III. VOLUME OF WORK AND MEDIUM-TERM OUTLOOK 1999 – 2003

The forecast volume of work for 1999 is slightly higher than that forecast a year ago. The upward revision, from 162 150 pages to 171 200, is due solely to an increase in the translation of documents, with the volume of trademarks remaining virtually unchanged (currently 111 300 pages forecast as against 111 250 a year ago). As regards documents, the forecast number of pages to be translated has risen from 50 900 to 59 900 - an increase of 9 000 pages - with expected demand being revised both downwards, as expected, for certain agencies (EEA in Copenhagen, EFIL in Dublin, EMEA in London and EMCDDA in Lisbon), and upwards for others (EUROPOL in The Hague, ETF in Turin, CPVO in Angers and EMCRX in Vienna). The biggest single increase as compared with the previous forecast, however, is due to the Joint Aviation Requirements translation project for DG VII of the European Commission, with the translation of some 12 000 pages into all languages. Moreover, this figure represents only the beginning of a project which is currently estimated to involve the translation of some 100 000 pages into all the official languages of the European Union and span several years. As regards contributions, an average price of EUR 79 per page is budgeted for, given the uncertainty over the impact of the new invoicing method, with the application of surcharges or discounts depending on the deadlines actually requested by the Centre's customers.

With regard to the medium-term outlook from the year 2000, a decrease in the volume of trademark translation - as forecast a year ago - is still predicted. This will be only partly offset by an increase in the demand for the translation of documents, with a resulting slight fall in the total volume of work that will probably not recover until 2002. Attention is drawn to the fact that the forecast contributions remain constant over the whole period; this is because most economic forecasts currently available indicate that the current low level of inflation in the European Union will also continue unchanged over the next few years.

Despite the slight reduction in the volume of translation work forecast for the year 2000 as compared with 1999 (-7 200 pages = -4.2%), the Translation Centre considers that a slight increase in the establishment plan will still be necessary, essentially to fill the remaining gaps in the translation support services (Computer Department, Standardization Section, library, documentation, etc.). The potential need for additional staff will be examined more closely in the course of 1999 before finalization of the corresponding budget, to be adopted in October this year.



To conclude the medium-term forecasts, the Centre has re-examined the figures established a year ago on the impact of EU enlargement on its activities. Following a review of the proportion of documents for publication translated in 1998 – i.e., those which, in the event of enlargement, would have to be translated into the official languages of the new Member States – the figures obtained are not very different from those obtained the year before (see Annex VII). To be more specific, the weighted percentage for translation into the 10 language versions would be 53.2% (55.5% the previous year), i.e., 26.6% for five additional official languages. This has formed the basis for our assumptions and there would seem to be no need to alter it at this stage, given that the information available does not differ greatly from that of a year ago. Since translation of Community trademarks would also have to be into five new official languages, the overall increase in the Centre's total translation volume would be approximately 57 600 pages, or 33.7%. From the information currently available, it would seem that no enlargement will take place in any event before 2003, the final year of the period under review, and quite possibly even later. For this reason, all these figures, and their possible impact on the contributions of the organizations, as set out in Annex VIII, should be regarded as purely indicative.



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LIST OF ANNEXES TO THE 1999 WORK PROGRAMME

- I List of agencies, offices, bodies and institutions served by the Translation Centre
- II Timetable of calls for tender
- III Volume of translation work in pages
- IV Contributions in euro
- V Staffing plan 1999-2003
- VI Key figures for the Translation Centre, 1999-2003
- VII Proportion of translated documents intended for publication
- VIII Effects of enlargement on the volume of work and contributions

LIST OF AGENCIES, OFFICES, BODIES
AND INSTITUTIONS SERVED BY THE
TRANSLATION CENTRE

ANNEX I

A) Decentralized agencies, offices and bodies

- European Agency for Safety and Health at Work - Bilbao
- European Police Office (Europol) - The Hague
- European Environment Agency - Copenhagen
- European Foundation for the Improvement of Living and Working Conditions - Dublin
- European Agency for the Evaluation of Medicinal Products - London
- European Training Foundation - Turin
- Office for Harmonization in the Internal Market (Trade Marks and Designs) - Alicante
- European Monitoring Centre for Drugs and Drug Addiction - Lisbon
- Community Plant Variety Office - Angers
- European Centre for the Development of Vocational Training - Thessaloniki
- European Monitoring Centre for Racism and Xenophobia - Vienna

B) European Union institutions

- European Central Bank
- Court of Auditors
- European Commission
- Council of the European Union

TIMETABLE OF CALLS FOR TENDER

ANNEX II

1999 - 1st Quarter

EN into all official languages of the European Union
texts relating to medicine
(primarily to meet the needs of the EMEA)

EN into all official languages of the European Union, plus IC and NO
texts relating to the environment
(primarily to meet the needs of the EEA)

EN and FR into IT
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

EN and FR into EL
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

EN and FR into PT
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

1999 - 2nd Quarter

EN into FR
texts relating to education, vocational training, employment and social affairs

EN and FR into DA
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

1999 - 3rd Quarter

EN into DE
texts relating to education, vocational training, employment and social affairs
EN and FR into NL

texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

1999 - 4th Quarter

EN and FR into ES
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

EN and FR into FI
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

EN and FR into SV
texts relating to education, vocational training, employment and social affairs
texts relating to finance and public accounting

VOLUME OF TRANSLATION WORK IN PAGES

ANNEX III

Agencies/Offices/Bodies/Institutions	1999	2000	2001	2002	2003
EASHW - Bilbao	3 000	3 000	4 000	4 000	4 000
EUROPOL - The Hague	3 800	4 000	4 000	5 000	5 000
EEA - Copenhagen	7 000	8 000	8 000	8 000	8 000
EFIL - Dublin	7 000	7 000	8 000	8 000	8 000
EMEA - London	9 500	12 000	10 000	10 000	10 000
ETF - Turin	5 700	6 000	6 000	6 000	6 000
OHIM - Alicante	111 300	92 000	89 000	90 000	90 000
EMCDDA - Lisbon	3 800	4 000	4 000	5 000	5 000
CPVO - Angers	1 100	2 000	2 000	2 000	2 000
CEDEFOP - Thessaloniki	1 000	2 000	3 000	4 000	4 000
EMCRX - Vienna	1 000	1 000	2 000	2 000	2 000
ECB - Frankfurt	2 000	3 000	4 000	5 000	5 000
Court of Auditors	2 000	3 000	3 000	4 000	4 000
European Commission - JAR	12 000	15 000	15 000	15 000	15 000
Other institutions	1 000	2 000	3 000	3 000	3 000
TOTAL PAGES	171 200	164 000	165 000	171 000	171 000

CONTRIBUTIONS IN EURO ⁽¹⁾

ANNEX IV

Agencies/Offices/Bodies/Institutions	1999	2000	2001	2002	2003
EASHW - Bilbao	237 000	237 000	316 000	316 000	316 000
EUROPOL – The Hague	300 000	316 000	316 000	395 000	395 000
EEA – Copenhagen	550 000	632 000	632 000	632 000	632 000
EFIL – Dublin	550 000	553 000	632 000	632 000	632 000
EMEA – London	750 000	948 000	790 000	790 000	790 000
ETF – Turin	450 000	474 000	474 000	474 000	474 000
OHIM - Alicante	8 788 750	7 268 000	7 031 000	7 110 000	7 110 000
EMCDDA - Lisbon	300 000	316 000	316 000	395 000	395 000
CPVO - Angers	88 000	158 000	158 000	158 000	158 000
CEDEFOP - Thessaloniki	79 000	158 000	237 000	316 000	316 000
EMCRX - Vienna	80 000	79 000	158 000	158 000	158 000
ECB - Frankfurt	158 000	237 000	316 000	395 000	395 000
Court of Auditors	158 000	237 000	237 000	316 000	316 000
European Commission – JAR	960 000	1 185 000	1 185 000	1 185 000	1 185 000
Other institutions	79 000	158 000	237 000	237 000	237 000
TOTAL EURO	13 527 750	12 956 000	13 035 000	13 509 000	13 509 000

(1) At the average price of EUR 79 per page

STAFFING PLAN 1999 - 2003

ANNEX V

Area of work	A	LA	B	C	D	TOTAL
Directorate and Interinstitutional Cooperation	2	-	2	3	1	8
Administration and finance	2 (3)	-	7	8	4	21 (22)
Computer Department	1 (2)	-	3 (4)	6	-	10 (12)
Translation:						
- managerial staff	-	3	-	-	(1)	3 (4)
- translators	-	56 (60)	-	-	-	56 (60)
- secretariat	-	-	-	6 (7)	-	6 (7)
- library and doc.	-	-	1	2 (3)	-	3 (4)
- planning	-	-	2	3	-	5
- freelance	-	3	1 (2)	4	-	8 (9)
- standardization	-	5	3 (4)	3 (4)	-	11 (13)
TOTAL	5 (7)	67 (71)	19 (22)	35 (38)	5 (6)	131 (144)

The figures in brackets apply to the years 2000 to 2003 inclusive

KEY FIGURES FOR THE TRANSLATION CENTRE 1999-2003

ANNEX VI

Heading	1999	2000	2001	2002	2003
Translation volume in pages	171 200	164 000	165 000	171 000	171 000
Staff: total	131	144	144	144	144
LA	67	71	71	71	71
Productivity in pages	1 305	1 140	1 145	1 185	1 185
per total staff	2 555	2 310	2 320	2 410	2 410
per LA					
Total budget in thousands of euro	13 528	12 956	13 035	13 509	13 509
Price per page in euro	79	79	79	79	79

PROPORTION OF TRANSLATED DOCUMENTS
INTENDED FOR PUBLICATION IN 11 LANGUAGES

ANNEX VII

Agencies/Offices/Bodies/Institutions	Percentage in 1998	Percentage of total documents translated by the Centre	Weighted % for 10 translated versions
EASHW - Bilbao	20	8.3	1.7
EUROPOL – The Hague	50	10.4	5.2
EEA – Copenhagen	70	9.9	6.9
EFIL – Dublin	60	4.9	2.9
EMEA – London	60	9.7	5.8
ETF – Turin	50	11.7	5.8
OHIM – Alicante	30	12.7	3.8
EMCDDA – Lisbon	70	6.9	4.8
CPVO - Angers	45	3.5	1.6
CEDEFOP - Thessaloniki	30	5.3	1.6
EMCRX - Vienna	60	0.1	0.1
ECB - Frankfurt	100	4.2	4.2
Court of Auditors	100	6.5	6.5
European Commission – JAR	100	0.8	0.8
Other institutions	30	5.1	1.5
TOTAL DOCUMENTS	-	100	53.2
OHMI – trade marks	100	78.1	78.1

The addition of five new official languages would therefore mean an increase in the workload of approximately 26.6% for documents and 39.1% for trade marks.

EFFECTS OF ENLARGEMENT ON THE VOLUME
OF WORK AND CONTRIBUTIONS

ANNEX VIII

Agencies/Offices/Bodies/Institutions	2003,		status quo		2003, with enlargement	
	Pages	Euro	Pages	Euro	Pages	Euro
EASHW – Bilbao	4 000	316 000	4 400	347 600		
EUROPOL – The Hague	5 000	395 000	6 250	493 750		
EEA – Copenhagen	8 000	632 000	10 800	853 200		
EFIL – Dublin	8 000	632 000	10 400	821 600		
EMEA – London	10 000	790 000	13 000	1 027 000		
ETF – Turin	6 000	474 000	7 500	592 500		
OHIM – Alicante	90 000*	7 110 000	120 400*	9 511 600		
EMCDDA – Lisbon	5 000	395 000	6 750	533 250		
CPVO – Angers	2 000	158 000	2 450	193 550		
CEDEFOP - Thessaloniki	4 000	316 000	4 600	363 400		
EMCRX – Vienna	2 000	158 000	2 600	205 400		
ECB - Frankfurt	5 000	395 000	7 500	592 500		
Court of Auditors	4 000	316 000	6 000	474 000		
European Commission – JAR	15 000	1 185 000	22 500	1 777 500		
Other institutions	3 000	237 000	3 450	272 550		
TOTAL	171 000	13 509 000	228 600	18 059 400		

* 70 000 pages of trade marks Δ 39.1% = 97 400

20 000 pages of documents Δ 15.0% = 23 000

120 400

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CENTRE DE TRADUCTION
DES ORGANES DE
L'UNION EUROPEENNE

1
17
AT-23-99-734-EN-C

Bâtiment Nouvel Hémicycle • 1 rue du Fort Thüngen
L-1499 LUXEMBOURG Kirchberg
Tél. : 352/ 42 17 11 1 • Fax : 352/ 42 17 11 220
E-mail : cdt@cdt.eu.int

ISBN 92-828-7492-3

