

TRANSLATION CENTRE
FOR THE BODIES
OF THE EUROPEAN UNION

ACTIVITY REPORT FOR 2001 & WORK PROGRAMME FOR 2002



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FOR THE BODIES
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ACTIVITY REPORT FOR 2001 & WORK PROGRAMME FOR 2002



L. Rigaux

Luxembourg seat of the Translation Centre

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PREFACE

By Mr B.McCluskey

Chairman of the Management Board

In 2001 the Translation Centre consolidated its position among the translation services of the EU with an increase of around 10% in the number of pages translated. Staff numbers, on the other hand, rose by less than 7%, from 130 to 139, with a consequent increase in productivity. Another gratifying feature was the further improvement in the percentage of deadlines met from 96.6% to 97.6% of all documents treated.

All the cooperation agreements which had expired during 2001 were renewed, and two important new customers, the European Investment Bank and the Court of Justice of the European Communities, joined the list of those served by the Centre.

Following the external evaluation report launched at the end of 2000, the Centre drew up a three-year action plan for its internal management with the aim of enhancing quality awareness at all levels. This reflects the philosophy that the quality of service to the customer depends on the combined work of all departments and not just on the "front line" activities.

Underlining the importance it attaches to quality issues, the Centre organised a highly successful seminar entitled: "Quality – a measurable deliverable?" for staff, clients, external translators and representatives of the translation services of the EU institutions and bodies. Ms Viviane Reding, European Commissioner in charge of Education and Culture set the tone by emphasising the rich diversity of approaches to this issue.

In 2002, the Translation Centre will reinforce its search for excellence by rigorously reviewing its internal procedures and setting priorities for action. This will complement the ongoing follow-up to the external evaluation report, which concerns not only the Centre's internal organization but also the regulatory framework governing the scope of the Centre's activities and its financial management.

Although the volume of trademarks translated for the Alicante agency is likely to fall in 2002, no significant change in the Centre's overall workload is anticipated for the coming year, as new customers, such as the European Food Authority and the European Maritime Safety Agency, are expected to offset this reduction. Finally, there are signs that 2002 will at last see progress in the negotiations with the Luxembourg authorities on the permanent seat of the Translation Centre. It is essential that these lead to a successful conclusion before the next EU enlargement scheduled for January 2004.



CHAPTER 1

INTRODUCTION

The Translation Centre's workload increased slightly in 2001, as a result of an increase in the number of pages translated to 287 934. Compared with the 261 454 pages translated in 2000, this represented a rise of 26 480 pages, or 10.1%. Although all the details relating to the increase in translation work are given in Annexes II to VII to this report, it is worth highlighting the main factors that have had an influence on 2001:

1. There was a large increase in the translation of Community trademarks for the Office for Harmonization in the Internal Market (Trade Marks and Designs) in Alicante, from 182 266 pages in 2000 to 211 762 in 2001, up by 29 496 pages or 16.2% on the previous year, while the volume of documents translated fell slightly, from 79 188 pages in 2000 to 76 172 in 2001, i.e. a decrease of 3 016 pages or 3.8%.
2. These figures show a change in the trend observed in previous years, in which the volume of trademark translation had been declining:

ACTIVITY	1998	1999	2000	2001
Translation of documents %	21.9	27.6	30.3	26.5
Translation of trademarks %	78.1	72.4	69.7	73.5
TOTAL	100	100	100	100

The quarterly breakdown of translation work provided in Annex IV, shows, however, that trademark translation peaked in the third quarter of 2001 in line with economic growth in Europe generally. In fact, applications for trademark registration seem to follow the highs and lows of the economic cycle fairly closely. It can thus be expected that the reduction in trademark translation seen at the end of 2001 will continue into 2002, for at least the first quarter, or perhaps even the first two quarters.

3. As in previous years, the demand for translation by the Centre's clients varied greatly, from large reductions in demand (EEA – Copenhagen, ETF – Turin, AESS –Bilbao), to large increases (OHIM Boards of Appeal – Alicante, CEDEFOP – Thessaloníki, ECB – Frankfurt, European Court of Auditors – Luxembourg), including a whole series of small-scale variations, both upwards (EFIL – Dublin, EUMC – Vienna, EMCDDA – Lisbon) and downwards (CPVO – Angers, EMEA – London, Europol – The Hague). Such fluctuations in translation demand are the natural consequence of developments in the activities of the Centre's clients and of changes in the priorities set out in their annual work programmes. The Translation Centre,

which monitors closely the activities of its clients, was once again easily able to absorb these variations, maintaining a relatively constant workload throughout the year.

4. One of the factors which enabled the Translation Centre to keep a fairly constant workload throughout the year was the strategy of balancing the translations performed in-house with those subcontracted to external translators. In fact, although the total volume of translation subcontracted to external translators and agencies rose slightly, from 121 033 pages in 2000 to 124 809 pages in 2001, i.e. an increase of 3 775 pages or 3.1%, the proportion of the Centre's total volume of subcontracted work fell slightly, from 46.3% in 2000 to 43.3% in 2001.

Despite being faced with a 10.1% rise in demand, the Translation Centre only increased the staff complement by a small number of staff, without even using up the total number of posts authorised by the Management Board in the annual budget. Annex IX shows that, of the total number of 158 posts authorised, only 139 were filled, leaving vacant a total of 19 posts in all categories, including A/LA (11 posts) and support staff in Categories B and C (8 posts). In 2001, therefore, the number of staff working at the Translation Centre rose from 130 to 139, that is to say, nine new posts or an increase of 6.9%. This increase was small in comparison with the growth in the volume of work, therefore leading to a favourable impact on productivity, which, in turn rose, both in terms of translators (from 3 681 pages per LA category member of staff in 2000 to 3 877 in 2001), and taking into account the total number of staff working at the Translation Centre (from 1 982 pages per person employed in 2000 to 2 038 pages in 2001). This development is presented in detail in Annex XV to this Activity Report. As regards meeting the deadlines agreed with its clients, the Translation Centre was able to slightly improve on the service it provided over the past year. Annex VIII shows that, of a total 11 600 documents translated in 2001, 11 327 met the deadlines that had been agreed with its clients, which is equivalent to 97.6%, a little higher than the 96.6% reached in 2000. The Translation Centre would like, once again, to thank its staff and external partners without whose dedication and professional attitude such satisfactory results could not have been achieved.

Finally, it should also be pointed out that, in 2001, the Translation Centre concluded two new cooperation agreements, with the European Investment Bank and the Court of Justice of the European Communities. At the same time, the cooperation agreements with the Office for Harmonization in the Internal Market (Trade Marks and Designs), the European Centre for the Development of Vocational Training, the European Court of Auditors and the Committee of the Regions, which had expired, were renewed by mutual agreement between the parties. The Translation Centre would like to thank all of its customers, both old and new, for their continuing confidence in its work.

CHAPTER 2

MANAGEMENT BOARD

A. OPERATION

The Management Board is the Centre's controlling body, and is composed of one representative from each Member State and each body/institution which has concluded an agreement with the Centre, as well as two representatives from the European Commission. Following the signing of two new partnership agreements in 2001, 33 bodies/Member States are now represented on the Management Board. A large number of new appointments and renewed terms of office were recorded during this same period. Therefore, 53% of the Full and Alternate Members were appointed or had their terms of office renewed for a period of three years. They are listed by name in Annex I.

The Secretariat of the Management Board organised the XIVth and XVth meetings of the Management Board, which were held on 30 March and 26 October 2001 respectively. It also organised a written consultation of the Members on the recommendations of the external consultant commissioned to draw up an Evaluation Report on the Centre relating to regulatory matters. Finally, three draft decisions were submitted to the Members in a written procedure (draft budget for 2002, list of conclusions by the Management Board on the evaluation report on the Centre and the date of the XVth meeting).

B. DECISIONS AND GUIDELINES

The subjects discussed and the decisions taken by the Management Board are listed below:

1. In the financial and budgetary field

- Report by the European Court of Auditors on the financial statements of the Centre for 1999 and decision granting discharge to the Director.
- Adoption of the Supplementary and Amending Budget for 2001.
- Adoption of the budget for 2002.

2. General guidelines

- The Activity Report for 2000 and Work Programme for 2001 were adopted on the basis of the drafts proposed by the Director of the Centre.
- The Management Board opposed the conclusion of an agreement between the Commission and the Centre to secure the financing of the Community pension scheme for the agency's staff and officials based on the lack of an adequate legal basis for such an agreement given the current state of the statutory provisions.
- Various documents were submitted for information, namely the Centre's document on the procedures followed for recruiting temporary staff, the proposal by the Centre's on

establishment policy, statistical information on staff, the appointment of a data protection officer and the position of the Centre on teleworking.

C. KEY AREAS

Particularly close attention was paid to two important documents. The first, which is ongoing, related to the agency's permanent headquarters, and the second was the evaluation report on the Centre drawn up by an external consultant.

1. Situation regarding the Centre's premises

As in previous meetings, the discussion on this issue at the meeting of 30 March 2001 did not show that any real progress had been made. In the report drawn up at the request of the Management Board, the Director highlighted the absence of official confirmation by the Luxembourg authorities of the statements made at the meeting in October 2000 by the representative of the Grand Duchy of Luxembourg concerning the plans to construct a building for the Centre in Hamm. A similar remark had been made at the meeting of October 2001. The Luxembourg representatives did, however, give an assurance that the project was being followed up, underlining the fact that this Government decision is subject to a legislative procedure. They also undertook to mention to the competent authorities the Centre's need for additional premises in order to accommodate the new recruitments planned while awaiting completion of the building in Hamm.

In its conclusion, the Management Board stressed its wish for the host country to formalise its commitments and for a rapid conclusion to the project

2. Evaluation report on the Centre

Launched at the end of 2000 in the framework of discussions held by the Management Board on the possible review of the Centre's operating procedures provided for under Article 19 of the Founding Regulation, the external evaluation report was presented on 30 March 2001. At this initial discussion, the Management Board mentioned the generally positive assessment made by the auditor who focussed his analysis on two main areas: the regulatory framework of the agency and its internal organisation.

In a bid to examine in greater detail all the recommendations made by the consultant, the Management Board decided to undertake a written consultation of its Members on the opinions given on regulatory matters, and to authorise the Centre to analyse and draw up an action programme on the basis of the recommendations concerning the internal management of the agency. These two measures were completed and led to further discussion at the second meeting. This allowed the proposals made by the Centre in its action programme to be validated, but did not enable the Management Board to finalise its conclusions on the report in question. The progress made on this issue did however mean that the Management Board was able to present a draft decision to Members via a written procedure in November 2001. The latter could not, however, be completed because of the fundamental objections of certain Members to one of the recommendations. The Chairman of the Management Board consequently decided to include this item on the agenda of its meeting in March 2002.

CHAPTER 3

TRANSLATION AND RELATED ACTIVITIES

A. OVERVIEW

1. Trends in activity

In 2001, the volume of work (documents and Community trademarks) continued to grow:

Year	Total pages	Variation in pages	Variation in %
1995	20 204	--	--
1996	40 899	+ 20 695	+ 102.4
1997	122 106	+ 81 207	+ 198.6
1998	199 118	+ 77 012	+ 63.1
1999	223 990	+ 24 872	+ 12.5
2000	261 454	+ 37 464	+ 16.7
2001	287 934	+ 26 480	+ 10.1

This result is a little higher than the forecasts made in the annual Work Programme, which predicted an upward variation of around 5%. In order to meet this demand, the Centre continued to rely on a team of in-house and external translators. In total, 124 808 pages were translated by external translators in comparison with 163 126 pages internally.

The distribution between documents and Community trademarks in 2001 was still largely weighted towards the latter, which represented approximately 73% of the total volume of work, that is 211 762 pages (see Annex II). It is also necessary to highlight the upward trend in the volume of work carried out for several other clients of the Centre, namely: the European Court of Auditors (+195%), the European Central Bank (+100%), the Office for Harmonization in the Internal Market (Trade Marks and Designs) – documents (+33%), the European Monitoring Centre for Drugs and Drug Addiction (+10%). A detailed comparison for 2000/2001 for each client appears in Annex III to this report.

As far as the comparative breakdown by language was concerned, demand continued to be mainly for the 11 official languages of the European Union. The other languages (Russian, Norwegian, etc.) accounted for 1 427 pages, i.e. slightly less than the previous year: 1 545 pages (see Annex V).

2. Organisation of internal resources

The Translation Department is structured around three sections: the Translation Section consists of 62 translators (as at 31 December 2001) and is by far the largest group in the Centre. Some of these translators also act as language coordinators (in theory one for each of the Centre's clients). Genuine liaison officers, they play a key role in the exchange of information (terminology, reference documents, following up translation work, etc.) and, consequently, in improving quality. As part of this work, they play an active role in drawing up guidelines for translating the documents of the agency or body with which they liaise.

The Central Planning Section consists of 14 members of staff in total. It is responsible for managing translation requests and, in addition, comprises a formatting team as well as a reference document unit. The latter, which was set up at the end of 2001, has the task of:

- providing support in preparing the documents necessary for both internal and external translations,
- helping translators search for documents,
- searching for reference documents in the various Community agencies, bodies and institutions and international organisations, etc.,
- preparing and drawing up document files.

The activities of the two other sections of the Department, namely the External Translation Section and the Quality Management Section are analysed in detail under sections B and C of this Chapter. It should be mentioned that, at the end of 2001, the Quality Management Section was brought under Management. This change has led to emphasis being placed on the quality of all the services provided by the Centre.

In 2001, the library, which also comes under the Translation Department, continued collecting documents useful to the Centre's activities. As part of this work, it indexed all the documentation in paper and electronic format which is received daily and made it available to all staff, taking account of the language versions available and the subjects dealt with. It processed more than 400 orders for dictionaries and specialist publications and followed up almost 300 requests relating mainly to bibliography searches via internal and external databases.

3. The development of technical support

In 2001, the Translation Department implemented two workflow systems: the Flosys system for documents and the Nemo system for Community trademarks. A closed server for the translation into four languages of confidential documents of the Europol agency was also developed.

a. The Flosys system

Flosys was launched in August and, despite a few small teething problems, has been generally well received by the staff concerned (translators, Central Planning Section staff and the External Translation Section). It allows the transmission of all documents to be processed electronically (except for confidential documents) and to computerise the data exchange procedures between departments.

This system incorporates the following stages in the workflow:

- receipt of documents,
- distribution to in-house or external translator,
- formatting or alignment before translation (if necessary),
- translation or revision in-house (depending on the case),
- formatting after translation,
- dispatch to the client.

Besides the time saved, Flosys helps the planning work to be better organised and better integrates the other departments. Inserting the work of the Translator's Workbench group into the workflow system has made it possible to increase the number of areas of specialisation from 10 to 16. The number of translation memories (databases containing segments translated from a source language to a target language) increased to 192 and the number of entries (segments and their translation) to 1 100 100. In addition, there are also 35 Europol memories and their corresponding 180 000 entries.

b. The Nemo system

The new workflow and translation system for Community trademarks (Nemo) was completed in 2001. This project was launched in 1999, when it had become clear that the existing procedures for the management and pre-processing of Community trademarks at the Centre had reached their logistical and technical limits. The implementation of the project was carried out by an external contractor. The core functionality of the system was evaluated in two prototype test cycles until early in 2001. However, the need to stabilise and improve the performances of the workflow modules meant that the production of Community trademarks using Nemo only started at the beginning of September 2001.

The Nemo system allowed the Centre to drastically simplify the internal workflow of trademark translation. Processing trademarks has always been a complex task, owing to the number of documents that have to be processed, the number of language combinations (110) to be covered and the overall organisation of the work, involving both internal and external translators. The new system organises all steps in this process around a central workflow database. This not only allows the Centre to keep track of the progress and status of each trademark document, it also integrates a huge number of complex functionalities in an easy, user-friendly way. The Nemo system comprises the following steps:

- receipt of trademarks: check on formal consistency; language check,

- automatic pre-processing with translation memory software. This module replaces Trados' Translator's Workbench, which was used in the past. Based on an Oracle database it has the advantage of greater stability and easier data maintenance. In addition, the pre-processing strategy used goes beyond the classical sentence-based translation memory approach and thus gives better results,
- creation of order forms based on the results of the pre-processing and link to the internal accounting system SI2,
- automatic distribution of trademarks to external translation agencies,
- receipt of external translations,
- automatic distribution of external translations for revision to internal translators,
- compilation of different language versions,
- sending of completed trademarks to the OHIM.

In 2001, a great deal of time was dedicated to extensively testing this new system and to putting it into production. Good collaboration with the Centre's partners in the external translation agencies was of crucial importance for the success of the project. As early as January 2001, the Centre invited representatives of the agencies to Luxembourg to introduce the new system to them. It was also able to provide them with a first demo-version of the user interface for external translators. In spring, the Centre's coordinator of the trademark project and a member of the IT helpdesk visited all of the external agencies to help them install the new program on their premises and provide initial training. Tests were carried out on a small number of trademarks in the subsequent months. These simulations of a full production cycle were essential for the fine-tuning of the Nemo system. Throughout 2001, the support and feedback from our colleagues in the agencies and internal staff on the different tests and performance evaluations enabled us to improve the system in many ways. It also led to the development or the substantial improvement of a number of modules.

c. Terminology Database of the Translation Centre (EuroTerms)

The Language Technology Section continued to work on the contents of the Centre's terminology database EuroTerms. The improvements made not only extended the coverage of the database (i.e. the number of entries) but also involved a formal revision and clean-up of large parts of the database. The latter had become necessary in order to ensure the structural compliance of the terminological entries with international standards in the field. This work will considerably simplify the integration of the EuroTerms data into the interinstitutional terminology database of the European Union (IATE).

In 2001, 57 710 new terms were entered in the EuroTerms database. The biggest increase was achieved for terminology relating to the European Central Bank (about 9 300 entries), Europol (13 500) and EMEA (13 100). The overall size of the database has now reached 145 000 entries. The new entries include contributions from translators at the Centre and external glossaries collected and added by the terminology group.

d. Testing of software for automatic terminology extraction

Terminological resources are, in many cases, created by translators in the course of their daily work. Sometimes, however, terminological resources have to be created from scratch. This often implies work on existing, multilingual text corpora. In recent years, a number of software programs have appeared on the market that apply simple, but efficient strategies to help terminologists in the exploitation of these corpora. A few of these "text mining" applications were tested by members of the Language Technology Section in 2001. All programs promise to create multilingual lists of the most relevant terminology in a given corpus. The tests showed that although the progress made in the field cannot be denied, a fully automated procedure for this kind of work is as yet far from being a reality. The amount of "noise", i.e. useless or nonsensical proposals, still outweighs the number of correct results, thus making human intervention indispensable. Still, the test results were promising enough to justify further research in this field.

B. EXTERNAL TRANSLATION

In total, 124 808 pages were translated by external translators, most of whom had participated in one or more calls for tenders organised by the Centre. Only very specific texts or language combinations not covered were given to specialised translators under a private treaty.

1. Contractual policy

In 2001, three calls for tenders were launched by the Centre with a view to awarding multiple framework contracts for the translation and revision of documents. The first concerned texts in the legal field into and out of German, English, Spanish, French and Italian (LEG 2001). Between 1 June and 31 December 2001, more than 420 documents of a legal nature were translated by contractors as a result of this call for tenders, amounting to more than 5 000 pages in all language combinations.

The second call for tenders related to documents in the financial and economic field out of English and French into all the other official languages of the European Union (FIN 2001). The third call for tenders related to documents in the environmental field out of English and into all the other official languages of the European Union, as well as Icelandic and Norwegian (ENV 2001). Insofar as the contracts based on these two calls for tenders will only enter into effect in 2002, only a projected annual volume in the order of 2 750 pages can be given here for the calls for tenders ENV2001 and FIN 2001.

The three calls for tenders were published both in the Official Journal of the European Communities and on the Centre's website. Putting the procedure online has meant that the tasks involved at the receipt, opening and bid selection stages have been made easier by the possibility of drawing up files, forms, evaluation sheets and all correspondence appropriate to the procedure automatically. Finally, making a question and answer forum available (FAQs) enabled candidates' questions to be answered directly.

Summary of the results of these calls for tenders:

Contractual data	LEG 2001	FIN 2001	ENV 2001
Publication of notices	9 January 2001	11 July 2001	11 July 2001
Contract took effect	1 June 2001	1 February 2002	15 February 2002
Number of expressions of interest (on the internet site)	215	167	126
Number of bids received	86	94	83
Number of bids accepted	81	91	80
Number of contracts concluded	112*	86	48

* Some bids involved several language combinations. Each language combination is the subject of one contract

2. Management of Contractors

The contractors are managed via the Tier and SI2 databases. The work carried out on contracts in 2001 comprised the signing of 112 contracts from call for tenders LEG/2001 and the renewal of 387 contracts from earlier calls for tenders GEN/99, TM/97, MED/99, JAR/99 and ENV/99. It should be stressed that the rate of non-renewal is almost nil. Only 3 contracts were terminated/not renewed for internal company reasons. Only one contract was terminated for reasons of quality.

The Translation Centre's framework contracts for external translation services provide for the initial ranking of contractors to be readjusted on the basis of the quality of the individual assignments carried out. As explained in the contract, all assignments assessed at +1 (exceptionally good) or -1 (unacceptably poor) are re-examined by a different assessor and presented before the Internal Assessment Committee of the Centre (set up in October 1999). This committee confirms or annuls the initial assessment and may award a financial penalty, where appropriate. A confirmed positive or negative mark increases or lowers the contractor's quality rating which, depending on the relative position of other contractors on the list concerned, can in turn affect the final ranking.

The Committee is chaired by the Head of the Quality Management Section and is composed of representatives from the Contracts Management and External Translation Sections, as well as one of the Centre's members of the Interinstitutional Committee for the Evaluation of External Translations (CIEQ). In 2001, the committee met 27 times and examined 85 dossiers.

3. Information policy

Working together with the other departments of the Centre, the External Translation Section became closely involved in several projects aiming to improve the provision of information to external translators.

When the new legal lists were issued (translation of legal texts into and out of German, English, Spanish, French and Italian) in mid-June 2001, each successful candidate received an information

letter explaining how the Section works, basic information, a mini-guide to invoicing as well as the Centre's 'OHIM-Legal' translation memory. This procedure for providing information to new recruits will become automatic when the Centre's new lists are issued.

A website dedicated specifically to the Centre's external translators was launched in September 2001 (see Chapter 5, C.2). Among other things, it contains a heading on Information (basic information, advice on invoicing and VAT, Newsletters) and a heading on Translation help (links to external or internal language resources).

For some time, the Language Technology Section and the External Translation Section have been looking into the possibilities of sharing terminological data with the Centre's external translators. Making such data available to our external partners would not only make their lives easier, but would also improve translation quality and consistency. This is even more true for data that has been approved by the Centre's customers. In 2001, the creation of a website for external translators finally provided a simple and effective technical solution to this problem. It enables the downloading of sub-sets of data specific to the agencies from the EuroTerms database in a format which can be used easily by the external partners. The website will be updated on a regular basis in line with the development of the Centre's terminology database.

Finally the last two Freelance Newsletters focused on the reorganisation of some of the Centre's departments, the presentation of the new departments, news from the Centre in general and, finally, a supplier satisfaction form for external translators on the services offered by the External Translation Section.

C. TRANSLATION QUALITY

The quality of translations provided by the Centre is a key element in the overall quality of service provided. The Centre's approach in 2001 has been a combination of quality control, the follow-up of quality problems and the examination of formal quality standards.

1. Quality control

Quality control at the Translation Centre consists of three elements: checks on translations done externally, checks on in-house translations and a final formatting and presentation check. The extent and rigour of these checks is decided by the Central Planning Section and varies according to the type of document concerned.

All documents translated externally are checked. The assessor first ensures the translation is complete and then carries out a spot check at random intervals within the document. If the translation is clearly of a good standard, the assessor makes any minor alterations where necessary and submits the translation for transmission to the client. If the translation presents problems, it is referred to the Central Planning and External Translation Sections and, where appropriate, either returned to the external contractor for correction or revised internally.

2. Follow-up of quality issues

a. External translations

Being a public body, the Translation Centre cannot simply place work with the translators it knows to be good. A transparent and accountable system of dynamic ranking is therefore in place to ensure good translators clearly “earn” a higher place on their respective lists, and vice-versa. This ranking is always based on concrete evidence. An assessment committee exists to follow up external translations judged to be of exceptionally good or unacceptably poor quality. In 2001, the Committee reviewed its composition and procedures to reduce decision-making time, to help assessors focus more clearly on specific quality aspects and to make feedback on external quality problems more precise.

b. Quality issues raised by our clients

To ensure optimum quality of service, the Translation Centre seeks to achieve a balance between translation quality, the meeting of deadlines and price. Since these three elements are interdependent, clients are encouraged to send feedback and thus help us find a balance appropriate to their needs. Since the form developed for this purpose in 1997 was rarely used, a new client satisfaction form (CSF) was created in March 2001. It is easy for the client to use and, despite the relatively low return rate, it is already beginning to indicate which aspects of the Centre’s work might present opportunities for improvement. Use of the form is of course optional, but the client systematically receives an electronic copy with every translation job so that it can be found easily if required.

To date, some clients have used the form regularly, some sporadically and others not at all. The benefits felt so far are as follows:

- the client can quickly and easily inform the Centre of specific terminology problems and its preferences regarding presentation and style,
- use of the form promotes dialogue and helps resolve any misunderstanding on either side,
- the cases of positive feedback are encouraging for the translators concerned.

3. First steps towards total quality management

The Translation Centre’s approach to quality was initially to concentrate on the product itself. In 2001 this philosophy changed. The Centre believes that to focus solely on the product, without fully understanding the needs of its clients and without attending to supporting elements, is inefficient and unsustainable.

With a view to adopting a holistic approach, the Centre examined various quality management (QM) models or standards, the most important ones being:

- ISO 9001: *Quality management systems – Requirements*,
- ISO 9004: *Quality management systems – Guidelines for performance improvements*,
- EFQM: European Foundation for Quality Management (various levels of recognition),

- ♦ DIN 2345: the German standard on procedures relating to translation,
- ♦ CAF: the *Common Assessment Framework* (a self-assessment tool designed for the public sector).

These options were presented to all staff members, in the form of a series of presentations and discussion in groups of 8-15 people. This was followed up by an electronic discussion forum (Quality Forum) and the gathering of staff opinions.

Finally, in December the Director announced the Centre's future quality management (QM) strategy: to ensure a balanced and sustainable approach, it would be based on the EFQM Excellence Model. In line with this more holistic philosophy, and in order to be of relevance to all the Centre's services, the Quality Management Section moved out of the Translation Department and into the Director's Office.

CHAPTER 4

RELATIONS WITH OTHER COMMUNITY BODIES

A. INTERINSTITUTIONAL ACTIVITIES

1. Interinstitutional Translation Committee

The Interinstitutional Committee for Translation (ICT) met four times in 2001. It brought together heads of translation services of the European institutions, agencies and other bodies of the European Union and focused on the possibilities for interinstitutional cooperation in the fields of external translation, management of resources, application of new technologies and preparations for the enlargement of the Union. The operational work for each of these issues was carried out by subcommittees that reported to the ITC in its plenary meetings.

One exceptional meeting of the ITC was dedicated to a presentation of the prototype of the IATE database. The presentation gave an overview of the underlining principles of this development and demonstrated some of the user interfaces interactively. This meeting allowed the members of the ITC to get a clear picture of the status of the project and helped prepare a number of essential decisions for the future, like the hosting and financing of the term bank of the Union in 2003.

The work of the ITC has more than ever been governed by the wish to strengthen the efficiency of interinstitutional cooperation. It was to this end that representatives of the interpreting services of the European Commission, European Parliament and the Court of Justice of the European Communities were invited to participate in the meetings of the ITC and its subcommittees.

On the initiative of the Secretariats General of the institutions, the ITC has created a special task force to investigate the possibilities of achieving economies of scale through closer interinstitutional cooperation. The group will look into all the fields of activity of the translation services of the Union and examine the advantages and possible problems of joint actions. A final report summing up the results of the study and proposing future actions will be drawn up by March 2002.

2. Work of the subcommittees

a. Activities of the Subcommittee on New Tools in 2001

As in previous years the Translation Centre participated in the meetings of the Subcommittee on New Tools. In 2001, the activities of this group focused on the follow-up of the Institution's contacts with the company Trados. In 2001, a new version was launched of Trados' Translator's Workbench, a PC based translation memory and terminology system. The participating institutions used the Subcommittee on New Tools as a platform for exchanging information on tests conducted with this new version and coordinate their licensing policy for this software.

Another important new topic discussed in this forum was speech recognition software. The European Commission has produced a thorough report providing information on their experience with a number of products available on the market. The group's meetings were used to share information on the experience gathered with this type of application in other institutions. In addition, the group looked into automatic terminology extraction, the use of the European Commission machine translation system Systran and the possibility of opening the Commission multilingual translation memory and information system "Euramis" to all institutions. The latter will be the subject of an external feasibility study funded by the IDA Programme of the Enterprise Directorate-General to be carried out in 2002.

In October 2001, the ITC asked the Translation Centre to take over the chairmanship of the Subcommittee on New Tools. Informal talks with colleagues from the other institutions enabled the group to establish a draft work programme that will be the basis for the Subcommittee's first meeting in 2002.

b. The Work of the Subcommittee on External Translation

The Subcommittee continued its standardisation work and, in particular, drew up direct treaty type contracts (framework contracts and ad hoc contracts), which were adopted by the ITC at its meeting of 10 October 2001. For its part, the Centre is planning to use them from 2002.

It was also keen to monitor very closely the developments relating to the various European texts governing calls for tenders and the award of public contracts in the European Union. It invited the ACPC of the Commission to issue a memorandum on this matter in order to remove once and for all any ambiguities which still exist in this area, which have sometimes led to diametrically opposed interpretations by the various ACPC and financial controllers concerned.

Within its Work Group on External Translation Contracts in the applicant states, the Subcommittee is currently bringing together all useful information for future European calls for tenders in the field of external translation. This will, on the one hand, avoid duplication of work

(formerly each institution/agency collected this information for itself) and, on the other, ensure that the various institutions/agencies present a united front and not one of competing interests.

Within its Work Group on Assistance to External Translators, the Subcommittee is intending to present basic information on the external translation services of the abovementioned institutions/agencies on the websites of the institutions/agencies concerned. This information will, in the long-term, enable external translators to share the elements common to the various institutions/agencies and those specific to any one of them.

With the authorisation of the ITC, the Subcommittee proceeded to make changes to the composition and workings of the CIEQ (Interinstitutional Committee for the Evaluation of External Translations). It also took part in drafting the Rules of Procedure of the latter.

c. Work of the Subcommittee on Enlargement

Preparing information for the universities of the applicant states on the needs of the translation services of the European Union is one of the main elements of the work of the Subcommittee on Enlargement. Throughout 2001, it put a great deal of effort into creating an interinstitutional website. Regarded as a single gateway bringing together all the translation services at interinstitutional level, it also seeks to set up contacts with the education world and the translation markets of the applicant states.

At this stage, the texts corresponding to the common part dedicated to multilingualism, translator recruitment and external translation are almost complete. The second part mainly consists of links to specific pages available on the sites of the different translation services of the institutions and bodies. The progress made in the work at the end of 2001 makes it possible to open the interinstitutional site "Translation and enlargement" to the general public from the beginning of 2002. It will be accessible via the Europa site (http://europa.eu.int/translation_enlargement).

B. PROJECTS UNDERWAY WITH PARTNERS

1. The terminology database of the European Union

The project to create a single interinstitutional terminology database of the European Union may seem like one of those big, hopeless enterprises that are attractive in that they bring together many good ideas that have been around for quite some time – and the fate of never evolving beyond the state of "paperware". The project objectives are indeed rather demanding:

- ♦ the creation of a single point of access to all existing EU terminology resources via a simple web-based user interface;
- ♦ the creation of an infrastructure for the shared collection and management of terminology;

- ♦ the creation of a European platform for cooperation between EU institutions, agencies and administrations in the Member States.

Given the complexity of the task, the time taken to implement the project has been considerable, with the testing of the system's prototype being carried out only in the summer of 2001. Concepts developed by the participants of various work groups in the phase of system analysis and design have become usable features of the prototype: interactive online data entry, a flexible validation system, tools for monitoring, producing reports and conducting checks, advanced user management and modules for large-scale data management are operational. Last but not least, the terminological data from Eurodicautom (European Commission), TIS (Council), Euterpe (European Parliament), EuroTerms (Translation Centre) and CDCTERM (Court of Auditors) have been merged into a single database. Still, when speaking of a *prototype* we should be aware that there is still some way to go until this database will be accessible to users within the institutions and a wider public. A number of aspects of the system, especially the design of the user interfaces, will be subject to considerable modifications in the near future. Another two pilot test phases, scheduled for the first two quarters of 2002, will show the experience gathered during the prototype phase and bring us much closer to a system that should combine functionality and user-friendliness.

Notwithstanding these reservations, the prototype has shown that the EU terminology database is indeed becoming a reality. And it may well become a vehicle that will promote the idea of interinstitutional cooperation in the field of terminology. The discussions in various work groups of the IATE project in recent months show that the enthusiasm for such cooperation is clearly increasing. In this context, it should also be mentioned that the ITC agreed to finance IATE at interinstitutional level. The financial future of the term bank of the Union is thus guaranteed from 2003.

The IATE project also attracts considerable attention outside the institutional context. Members of the Translation Centre were invited to participate in several international conferences to present this project: the United Nations "JIAMCATT" meeting (Madrid), the ITI-IALB conference (Hull) and the Aslib conference "Translating and the Computer" (London), where IATE was presented in a joint paper with a colleague from the European Parliament.

2. Terminological resources

The consolidation of linguistic resources in cooperation with our partners in the European agencies has been an important field of activity in 2001. This includes the creation and validation of terminological glossaries as well as the development of strategies for the standardisation of source documents. Although important progress was made in both fields in 2001, we do not yet take full advantage of the potential benefits of standardisation for the reduction of translation costs and the improvement of consistency and clarity of multilingual documents.

The following major initiatives were undertaken in 2001:

- ♦ a draft proposal for the development of a thesaurus in the health and safety field for the EASHW in Bilbao. The EASHW wishes to develop a multilingual thesaurus for the classification of documents on its website. If well integrated into the EASHW's website, the thesaurus could be the backbone of an information retrieval system that would greatly enhance the user friendliness of the website;
- ♦ a project proposal for an integrated translation approach for "certificate supplements" for Cedefop. The work of the *European Forum on Transparency of Vocational Qualifications* has, among other things, led to the definition of a common format for the certificate supplement. This document, which, in the future, will ideally be issued automatically with the certificate itself, can become an important tool to increase the transparency of qualifications on the European job market. The translation of the supplement could help provide employers or institutions in countries other than the issuing one with a clear picture of the qualifications, skills and competencies of a job seeker.

The challenge of this project lies in the potentially high volume of pages to be translated, the number of language combinations to be covered and the technical vocabulary from a wide number of different fields. Translations of the highest quality are seen as a key factor in the success of the project. The translation costs should not, on the other hand, be a major obstacle to disseminating the use of the certificate supplement. The Centre proposed a strategy that combines our experience with external translation, computer assisted translation and the creation of consistent terminological resources and presented it to the *Forum* in June 2001. The strategy proposes quality control at different levels and ultimately aims at the greatest possible standardisation of the certificate supplement texts.

- ♦ contacts with Europol representatives led to the examination of the recruitment documents of the agency to identify the possibilities for standardisation. Although the analysis has not yet been completed, it is already clear that the application of computer aided translation can have a very positive impact on the amount of translation work required.

CHAPTER 5

THE CENTRE'S OPERATION

A. RESOURCES AND FINANCE

1. Management of human resources

The number of staff at the Centre increased from 133 in the year 2000 to 139 in 2001, broken down as follows: 135 temporary staff and 4 auxiliary staff (see Annex IX).

In terms of staff movements, the Centre recruited 27 members of staff, 22 of whom were employed on temporary contracts and 5 of whom were on auxiliary contracts. Some 13 people left, (taking all reasons for leaving and all grades together, representing a turnover rate of 9.6% for an average staff complement of 135.

In 2001, six external and three internal selection procedures were organised:

External/internal selection procedures	Category	Number of candidates	Number of candidates on the reserve list
Translator EL	LA7/LA6	62	6
Translator IT	LA7/LA6	56	7
Development support	B5/B4	12	4
Development	B3/B2	5	1
Reference document administrator*	B	1	1
Clerical assistance	C5/C4	13	7
Formatting	C5/C4	55	7
External Translation Section*	C	0	0
Director's secretariat*	C	4	1

*Internal selection

As can be seen from the table below, the Translation Department recruited the most staff, followed by the Computer Department, Administration Department and, finally, Management:

Departments	Categories				Breakdown of recruitment by department	Number of staff by department as at 31/12/2001
	A/LA	B	C	D		
Management	-	-	1	-	1	9
Administration Department	-	-	2	2	4	22
Computer Department	1	1	4	-	6	20
Translation Department	10	1	7	-	16	88

The year 2001 was also marked by the organisation of the first competitions for the establishment of permanent posts in accordance with the decision of the Management Board to enter four permanent posts in the establishment plan. Three competitions were launched for the posts of Head of the Translation Department, Head of the Administration Department and Head of the Computer Department. The procedure for these last two posts will be finalised at the beginning of 2002.

➤ Renewal of contracts, regradings and promotions (see Annex XI)

- 22 contracts were renewed for temporary staff, and 4 for auxiliary staff.
- Six members of staff were regraded following success in selection to a higher category.
- Twenty-five members of staff were promoted.

➤ In-service training

There were many training actions in 2001, confirming the Centre's policy of providing its staff with the means to improve their skills and qualifications. Logically, language training formed the largest sector, but many other courses or seminars were followed in areas such as European law, economics, report writing, management, computing etc. Training in the languages of the applicant states also continued in 2001 and accounted for one quarter of the translators on language courses (33 in all).

➤ Administrative and budget management

The organisation of these various procedures and the significant increase in staff numbers has, of course, had an impact on the volume of work of the Personnel Section, which, at the same time, performs various day-to-day management tasks and work on the budget. To this end, it administers, in particular, staff files (145 active files), education allowances, medical visits (approximately 130), probationary reports (18) and staff reports (61), leave, applications for part-time working and several budget items (staff training, mission expenses, medical service, meetings, etc.)

In 2001, a Tier human resources database was installed and has become totally indispensable in view of the increase in staff numbers. A new clocking-in system was also introduced in order to optimise the management and monitoring of hours worked. Many advantages, such as improvement in monitoring, ease of handling, the clarity of the data both for the user(s) and for other staff members, have already been seen.

2. Administrative and financial management

a. General administration

The project to expand the areas occupied by the Centre in the 'Nouvel Hémicycle' building started in 2000 was completed at the beginning of 2001. The work carried out on the offices on level -5, previously occupied by the European Parliament, has given the Centre new space, including offices, meeting rooms and a training room. The staff concerned were able to move from the end of January.

Responsible for managing property and premises, the General Administration Section organised asbestos removal work on levels -4 and -5 of the 'Nouvel Hémicycle' building. In addition to this, a second expert opinion on suspicious products not covered by the initial work was obtained in consultation with the Staff Committee by an independent consultancy and led to the absence of asbestos being confirmed. The Section also attended preliminary technical meetings concerning the permanent headquarters project and continued exploring the private property market with a view to renting the necessary premises to accommodate the increase in staff while awaiting the finalisation of the headquarters.

It prepared for the migration to the new version of the ELS inventories management system and set up new arrangements for improving the cleaning of the premises, mail and transport services. Finally, a test phase, involving making staff aware of the ergonomics of their work spaces, was carried out in collaboration with the Medical Service of the Commission.

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

- ♦ installing a video surveillance system in vulnerable areas of the agency,
- ♦ the management of security checks connected with regulating access to classified information,
- ♦ implementing specific measures to protect against the risk of attack,
- ♦ together with the Computer Department and the Protocol and Security Service of the European Commission, carrying out a piracy test on the Centre's computer systems,
- ♦ preparing for various projects such as the installation of a new access control and alarm system, organising emergency procedures in the building and access to and management of the budget headings in SI2.

b. Financial management

The objectives for 2001 were largely achieved.

- Analytical accounting: at the end of 2001, the Finance Section drew up the initial provisional analytical accounting results based on the data for 2000. Owing to the integration of analytical accounting in SI2, it was possible to allocate the direct and indirect costs as soon as the payment records were introduced into the system according to the criteria set. This is, of course, only an early stage in the work. The current system will be improved as the data is used.
- Changes in the reports: the financial statements are drawn up at the end of each quarter. In addition to the report on budgetary implementation, these documents also include information on the revenue for the financial year, the cashflow situation and comments with reasons on budgetary implementation. The data based on the monthly figures is accompanied by a report on budgetary implementation, presenting: the cashflow situation, transfers of appropriations since the beginning of the financial year, any supplementary and amending figures, the situation regarding the use of appropriations (commitments and payments) accrued since the beginning of the financial year, information on the revenue for the financial year, information on implementation at the final level of the heading (item or entry) and comments, giving reasons, on the implementation of the budget.
- Payments made:
 - ◆ a total of 5 685 dossiers were processed (salaries: 2 367, suppliers: 3 318),
 - ◆ some 2 400 VAT exemption forms were drawn up by the administrators,
 - ◆ the average payment period was 29 days,
 - ◆ the average payment period for external translation services was 30 days.
- Integration of almost the whole of the financial management system into SI2: one of the weak points used to be monitoring the availability of the appropriations under the budget heading when the order form had been issued outside our central system SI2. At the beginning of 2001, all the order forms relating to external translations (except for trademarks), library purchases and to a large extent the order forms issued by the Administration Department and the Computer Department were incorporated in the SI2 system. At the end of 2001, all the order forms issued by the Centre were integrated in the SI2 system, with implementation being planned for January 2002.
- General accountancy program: creation of an interface enabling approved data in the central management system (SI2) to be transferred to the general accounting programme (BOB), and an electronic connection to be established between the latter and the bank for processing payments.

➤ Depreciations: the depreciation account is an account of costs recording the depreciation of fixed assets (buildings, equipment, furniture, etc.) resulting from wear and tear or obsolescence. The Centre has drawn up a depreciation schedule based on the investments made in 2001. It is important to emphasise that this amount will not be included in the expenditure accounts but that it will be mentioned in the end of year balance sheet by way of information.

3. Contract management and the Centre's Advisory Committee on Procurements and Contracts (ACPC)

Four calls for tenders were organised in 2001 (three for external translation services - LEG2001, FIN2001 and ENV2001 – and a fourth for cleaning services) as well as several competitive invitations to tender.

Set up at the end of the year 2000, the Contracts Management Section is responsible for streamlining and centralising the Centre's public procurement procedures and contract management. As part of its activities, its role in monitoring external translation contracts and managing the contractual data arising from this should be emphasised (Tier, contacts with contractors), management of the agreements concluded with the Centre's clients, legal assistance for the Centre's departments. Finally, it plays a part in the work of the internal regrading committee and the ACPC.

In 2001, the Centre's ACPC met five times. It issued five decisions by written procedure and delivered a total of 14 favourable opinions. In order to carry out its advisory function, the ACPC followed, as in the past, all stages of the various public procurement procedures of the different cases it was submitted. The cases related both to the field of translation and to that of information technology and the general administration of the Centre.

It continued to follow closely the operation of the Internal Assessment Committee and, in particular, its composition and evaluation methods.

The ACPC followed the discussions and legislative proposals relating to the Directive on public procurement and its impact on intellectual services.

B. INFORMATION TECHNOLOGY

1. General information

In 2001, the following additions were made to the Computer Department:

- ♦ a Helpdesk (intended to provide support in view of the variety and increasing volume of hardware, software and applications),
- ♦ several new members of staff, including a Deputy Head of Department and a member of staff in charge of various administrative activities (maintenance and support contracts etc.).

It also used a certain number of external workers for various projects owing to the lack of internal resources or because the department needed specialist technical assistance, in particular for studies, system support and development activities.

2. Computer hardware and software

In the course of 2001, various individual obsolete computers and printers were replaced and additional equipment was purchased for new staff at the Centre. All the workstations were given extra memory to meet the increase in the requirements of the systems and applications used.

Some servers were again given more capacity by adding hard disks in order to meet the increase in workload and the data storage requirements. The hardware intended for the data storage system was upgraded to provide the increased capacity needed. An additional server with Lotus Notes was installed to support the new management system for trademark translation (Nemo) and the server used for the translations intended for Europol was replaced by a more powerful machine.

The Centre has a large number of CDs and DVDs containing information used during the translation process. A new CD/DVD tower was installed in order to make them available to all users of the computer network. This system allows the storage online of this large volume of data.

To enable the automatic numbering and recording in electronic form of the documents which arrive at the Centre in paper form, two *Digital Senders* were installed. Users can thus computerise the documents and receive a copy of them in electronic form by electronic mail.

As far as the Lotus Notes environment is concerned, the migration from Version 4 to Version 5 was completed. Thanks to this migration, the Centre now has the system capacities it needs (in particular, the support of larger databases) and additional capabilities. This project was completed with the assistance of an external company. Several computer software packages used on individual computers were updated and new software was added.

3. Telecommunications

The occupation of the new offices meant that the computer network had to be extended so that it could be connected to individual computers and printers, etc. The telephone network also had to be extended.

The speed of the internal computer network was increased from 10 megabits/sec to 1 gigabit/sec between the various levels occupied by the Centre and the servers in order to improve the general speed of the network and the performance of the applications of the individual computers using data available on the servers.

Migration to the TESTA II network (*Trans-European Services for Telematics between Administrations*), developed as part of the IDA Programme, was continued. This network allows the institutions, exchanges and Member States to be interconnected for data exchange (electronic mail, access to websites, etc.). A second access point has been planned to provide connected correspondents not covered by TESTA (for example external translators) with access to the public websites and to electronic mail.

4. Development activities

The Centre's website was enlarged and its graphics improved with the assistance of an external company. In particular, it offers external translators the opportunity to answer calls for tenders online. A second website for external translators was developed to enable an exchange of information on their contracts and the work they are sent.

A certain number of standard reports were added or amended by means of the Business Objects software package.

A database (Infokiosque) was developed based on Lotus Notes to receive all the general documents of the Centre (payments, administration, instructions for using computer equipment, etc.). All staff are therefore able to access these documents.

A new application (Nemo), developed by an external computer project development company and dedicated to the automatic translation of Community trademarks and the management of the flows generated by this work, was installed. The system is based on 2 software platforms, Oracle and Lotus Notes. The use of this system required the installation of Oracle version 8i on the Oracle server and the migration of several of the Centre's applications to this new version. The application also required the installation of software in all the translation agencies which work with the Centre in this specific context. The Centre's information technology team was trained in all aspects of the new application in order to be able to provide support both to internal users and to translation agencies. The application offers interactive access to internal translators and processes the data during the night. It has since been necessary to modify the standard back-up procedures for this application.

Based on the Flosys system initially developed as part of the IDA Programme, the system for managing the flows of translations and standard documents was improved, and Flosys2 installed. This system, based on Oracle and Lotus Notes, computerises the flow of documents between the various people involved in their translation (planning, in-house and external translators, formatting section, etc.) in order to eliminate the exchange of information on paper and by telephone. A workflow diagram is provided in Annex XIII.

The Centre's Tier application was originally developed for the management of contracts with external translators. This application has been enlarged to enable the management of in-house

staff and has been integrated with the SI2 budgetary management system (developed by the Commission and installed in the Centre) in order to eliminate the need to retrieve information concerning third parties in the two systems.

The monitoring systems (the translation management system), Tier (management of human resources and contract management) and SI2 were integrated to enable the management of the budgetary commitments for internal translation and managing the associated invoicing.

A diagram of the main applications and how they interact is given in Annex XIV.

C. COMMUNICATIONS

In 2001, the Centre was keen to increase its communications both internally and externally by, in particular, setting itself the objective of providing fuller and more targeted information.

1. Publications

The Centre's publications are sent out on paper or electronically to a wide audience including the Centre's partners, Community institutions and international organisations but also to professionals in the translation sector.

TITLE	FREQUENCY	LANGUAGE
♦Activity Report for 2000 and Work Programme for 2001	Annual	Official languages of the EU
♦Staff Notices	Quarterly	DE, EN and FR
♦Freelance Newsletter	Six-monthly	EN
♦Budget for 2001	OJEC No.L 207 of 31/07/2001	Official languages of the EU

2. Internet sites

a. The Centre's website

On completion of the study launched at the end of 2000 on the Centre's website, a new design was finalised and put into production in the second quarter of 2001. This version considerably improved access to the information through new graphics and a navigation system and the content was also improved through the addition of new headings.

The Centre recorded more than 76 500 hits in 2001. The most popular files were those relating to job vacancies, calls for tender, the presentation of the agency and the Activity Reports.

b. Website for external translators

At the beginning of September 2001, the Centre launched a new website dedicated exclusively to external translators under contract. Intended to be a specialised information tool which meets as best as possible the contractors' requirements and is tailored to the specific nature of their contracts.

This is a restricted website, accessible only by *login/password* and each contractor only has access to the headings of direct relevance – for example, if it has no trademark contracts, it has no access to *Tmarks translation*.

Available in English and based on the same graphic environment as the Centre's site, it includes the following headings:

Information: general information on VAT, invoicing, the working methods of the External Translation Section, the Section's Newsletters.

List of contractors: the contractor can check his position for each of his contracts.

Translation help: external links to various terminology databases, the Centre's Multiterm terminology databases.

Tmarks translation: Community trademark logos.

Discussion forum: create contacts for exchanging/ requesting information.

3. Other operations

a. Development of internal information tools

To enable its staff more easily and more rapidly to obtain information of a regulatory, administrative and technical nature, the Centre developed a new internal service: Infokiosque. Launched in June 2001, Infokiosque brings together into a single database information useful to the staff of the agency. Consisting of electronic files or hyperlinks, Infokiosque gives each of the Centre's departments the opportunity to update the data and add new information (statistics, reports, registration forms, etc.).

b. Organisation of internal satisfaction surveys

Anxious to measure the performance of the internal services offered and their suitability for the needs of its staff, the Centre organised two satisfaction surveys in 2001. The first survey was devoted to Infokiosque. Based on a questionnaire sent to all the staff, it revealed a positive picture: Infokiosque has improved the dissemination of information internally and generally meets users' expectations. The suggestions and comments expressed by the latter were largely taken into account and helped to improve the database.

Eurolook CdT (an information tool which assists in the production of documents according to the Centre's standards) was the subject of the second survey. Intended primarily for those

members of staff who, in their posts, have to create documents, the consultation revealed “occasional” use, although a large majority of users consider the product suitable for their needs. With this finding, two types of action were decided on: in terms of the product (improvement of the function and creation of additional models) and in terms of the users (training intended for new staff and starting up training in the form of a refresher-course). These will be implemented from the first quarter of 2002.

c. Organisation of a seminar

In September, as a continuation of its initiatives to make people aware of the problem of quality management, the Centre organised a seminar with the title “Quality – a measurable deliverable?”. Staff, clients, Centre suppliers and representatives of the translation services of the Community’s institutions and bodies took part.

In her introduction to the seminar, the Commissioner, Ms Viviane Reding, stressed the need for quality in the area of translation and emphasised the importance of linguistic plurality. Numerous speakers from both the public and the private sector took the platform to present the basic principles and characteristics of quality management, both from a general perspective and in the context of how they apply to the translation sector. Among the different aspects discussed were contributions from representatives of two of the Centre’s clients, the European Environment Agency and Cedefop, on client expectations. Eminent representatives from the translation industry also gave presentations on both the theoretical and commercial sides of quality. The impact of terminology and translation tools was also discussed. The contributions were not limited solely to the field of translation, as can be seen from the presentations given by quality management experts on methods for integrating the quality aspects of the product into planning the operations and internal organisation.

CHAPTER 6

FINANCIAL MANAGEMENT ANALYSIS

A. REVENUE

The total number of pages translated in 2001 rose to 287 934, representing an increase of 10.13% in comparison with the volume of translation work carried out in 2000. Of this total, 211 762 pages relate to the translation of trademarks.

Explanatory table of translations broken down by deadline

TYPE OF DEADLINE	2000	2001
Normal	90.00%	89.60%
Scheduled	8.80%	2.10%
Urgent	1.20%	8.29%
	100.00%	100.00%

The total amount invoiced for work carried out by the Centre was EUR 21 474 488.

REVENUE	EUR	%
Translation work invoicing	20 582 408.00	93.84
Terminology work invoicing	309 792.00	1.41
Interinstitutional cooperation invoicing	582 288.00	2.65
Credit interest	458 134.35	2.09
Total	21 932 622.35	100.00

Breakdown of appropriations at the end of the financial year

DESCRIPTION	EUR	%
Estimate for the financial year	24 823 550.00	100.00
Established entitlements for 2001	21 932 622.35	88.35
Start-up period entitlements	669 642.00	100.00
Entitlements carried over from 2000	3 190 037.33	100.00
Amounts received	21 236 373.27	82.34
Amounts receivable	4 555 928.41	17.66

In 2001, the Centre collected all entitlements carried over from the previous financial year as well as EUR 233 588.77 from the start-up period.

The percentage figures for changes in the budgetary implementation for the past four years are as follows:

DESCRIPTION	1998	1999	2000	2001
Established entitlements	96	98	99	99
Amounts received	92	76	85	82
Commitments entered into	82	82	77	68
Payments made	66	78	85	89
Appropriations carried over	15	21	15	11

B. EXPENDITURE

Appropriations for the financial year

DESCRIPTION	EUR	%
Appropriations for the financial year	24 823 550.00	100.00
Commitments entered into	16 772 283.47	67.57
Payments made	14 951 848.69	89.15
Appropriations to be carried over automatically	1 820 434.78	10.85
Appropriations cancelled	8 051 266.53	32.43

Remarks

Title 1: Staff

DESCRIPTION	EUR	%
Appropriations for the financial year	10 171 200.00	100.00
Commitments entered into	9 200 642.21	90.46
Payments made	9 133 461.76	99.27
Appropriations carried over	67 180.45	0.73
Appropriations cancelled	970 557.79	9.54

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

Item 1174: External translation services

Of the EUR 8 152 000 allocated to this item, 68.10% was used, for appropriations totalling EUR 5 551 785.82. Some 123 387 pages were sent for external translation, at an average cost of EUR 40 per page.

DESCRIPTION	EUR	%
Appropriations for the financial year	8 152 000.00	100.00
Commitments entered into	5 551 785.82	68.10
Payments made	4 727 919.92	85.16
Appropriations carried over	823 865.90	14.84
Appropriations cancelled	2 600 214.18	31.90

Title 2: Buildings, equipment and miscellaneous operating expenditure

DESCRIPTION	EUR	%
Appropriations for the financial year	2 621 500.00	100.00
Commitments entered into	2 019 855.44	77.05
Payments made	1 090 467.01	53.99
Appropriations carried over	929 388.43	46.01
Appropriations cancelled	601 644.56	22.95

The appropriations carried over mainly relate to contracts for computer systems development and external computer staff which were still outstanding at the end of the year. The cancelled appropriations are due to expenditure initially earmarked for the rental of premises, but not committed. Payments are made by the Translation Centre on average 29 days after receipt of invoice.

Reserve

Concerning the cancelled appropriations, it should be noted that EUR 3 873 850.00 relate to the contingency reserve for financing the employer's contributions to the Community pension scheme. Pursuant to the decision of the Management Board of 26 October 2001, this contribution could not be committed until a legal basis had been established.

In accordance with the recommendation made by the European Court of Auditors, it will be necessary to take into account the situation of uncertainty relating to the Centre's premises provided by the Luxembourg authorities.

Appropriations automatically carried over from 2000 to the year 2001

DESCRIPTION	EUR	%
Appropriations carried over	2 392 887.67	100.00
Payments made	2 152 928.56	89.97
Appropriations cancelled	239 959.11	10.03

The appropriations automatically carried over from 2000 which did not give rise to payments in 2001 are mainly due to the cancellation of external translation services (54.52%) and 45.48% of the total of Title 2.

Breakdown of the balance for the financial year

DESCRIPTION	EUR
+ Appropriations cancelled in 2001	8 051 266.53
+ Cancelled appropriations carried over from 2000	239 959.11
+ Cancelled appropriations for re-use	20 701.49
- Exchange-rate losses	1 409.84
+ Exchange-rate gains	5 148.19
- Community pension reserve	3 873 850.00
- Amounts received below estimated figures	1 543 643.87
Balance for the financial year	2 898 171.61

LIST OF ANNEXES

- I List of Members of the Management Board
- II to VIII Translation statistics
- IX Establishment plan
- X Organisation chart
- XI Renewal of contracts, regradings and promotions
- XII Statistical information on staff
- XIII Workflow diagram
- XIV Main applications and how they interact
- XV Key figures for the Translation Centre 1997-2001
- XVI Balance sheet for 2001

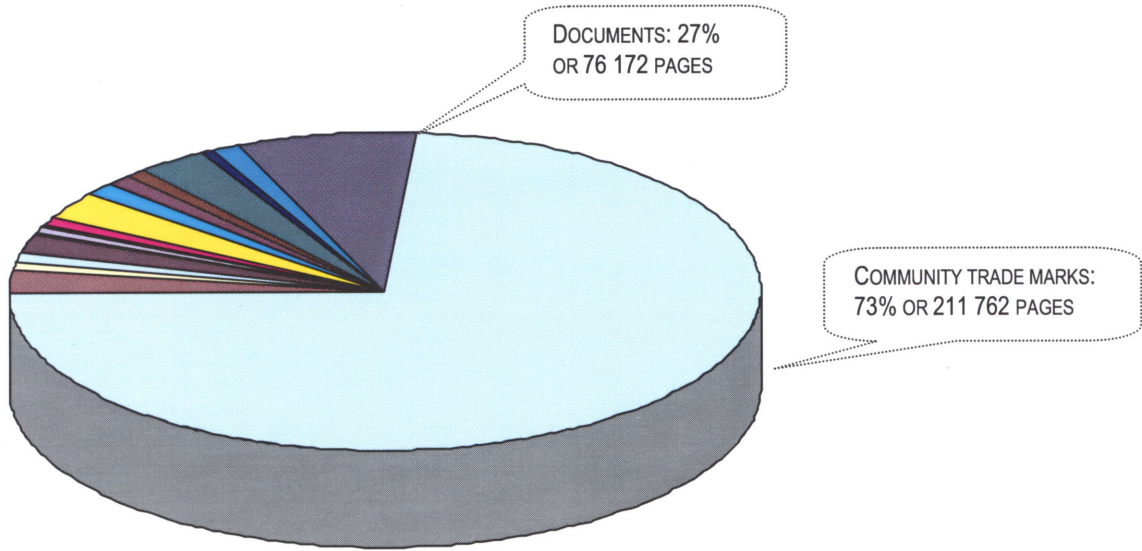
LIST OF MEMBERS OF THE MANAGEMENT BOARD

CHAIRPERSON: MR B. MCCLUSKEY EUROPEAN COMMISSION

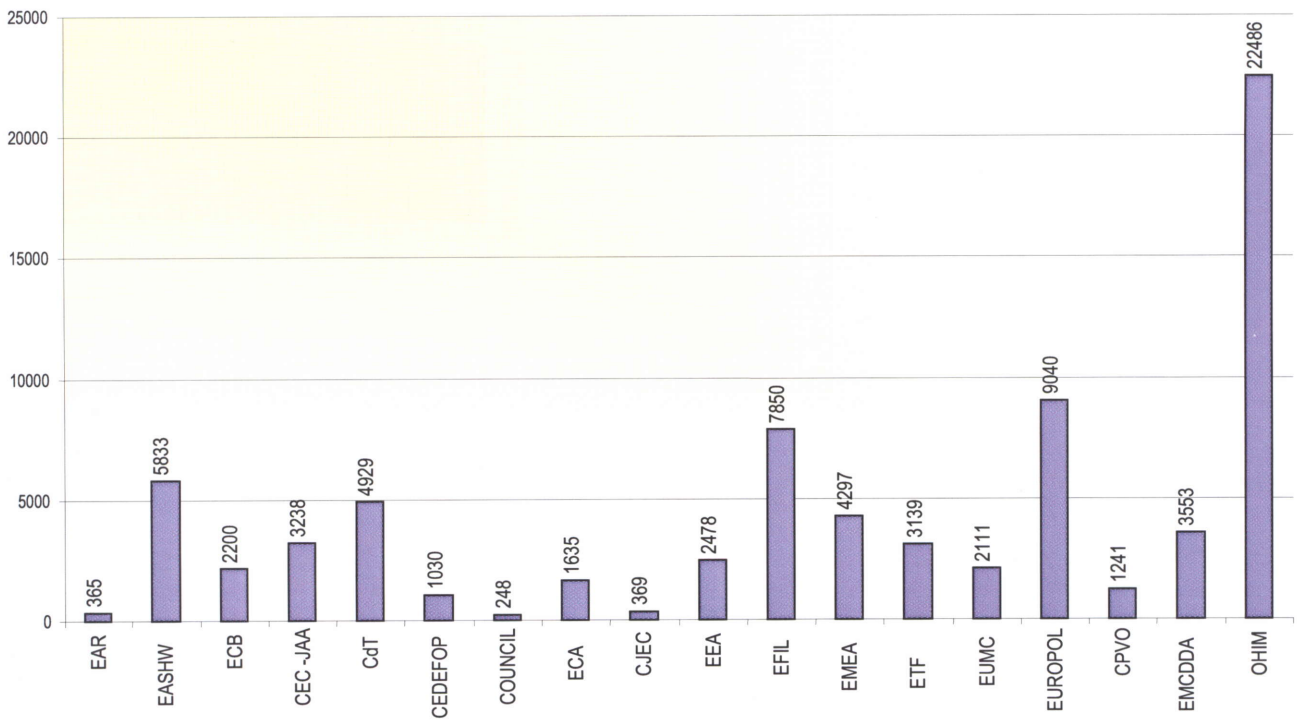
AGENCY/OFFICE/BODY/INSTITUTION	FULL MEMBER	ALTERNATE MEMBER
European Commission	Mr L. De Prins	Ms E. Wagner, Ms M. Reicherts
Committee of the Regions	Mr J. Garcia-Petit	Mr S. Baniotopoulos
Council of the European Union	Mr K. Fischer Holm	Mr H. Baes
European Court of Auditors	Ms U. Gubian	Mr M. Loos
Court of Justice of the European Communities	Mr A. Calot Escobar	Mr A. Morello
EASHW	Mr H. H. Konkolewsky	Mr J. M. Pijuan
European Central Bank	Mr M. F. Moss	Ms S. Johns
European Investment Bank	Mr G. Aigner	Mr K. Petersen
CEDEFOP	Ms C. Frey	Ms A. Clark
EEA	Mr S. Bjarnason	Ms T. Porkka
EFIL	Mr E. Verborgh	Ms M. Barreiro
EUMC	Mr B. Sørensen	Mr J. Kellock
EMEA	Mr A. Pott	Ms B. Fayl
EUROPOL	Mr P. Vowé	Mr M. Emborg
ETF	Ms G. Schürings	Ms J. Anstey
OHIM	Mr A. Casado	Mr P. Rodinger
EMCDDA	Mr G. Felgueiras	Ms R. De Sousa
CPVO	Mr B. Kiewiet	Mr I. Forsyth
Belgium	Mr J. De Beenhouwer	Mr J. P. Roobrouck
Denmark	Mr S. Ryom	Mr T. Svendstrup
Germany	Dr E. Cuntz	Mr D. Wolter
Greece	Mr P. Mavroidis	Ms E. Raptarchi-Avaritsioti
Spain	Ms B. Alfaro	Mr Hernández-Peña
France	Ms D. Besser	Mr O. Colom
Ireland		Mr Sean C. O'Donnell
Italy	Ms S. Lippi	
Luxembourg		Mr J. P. Lahire
Netherlands	Ms M. Alhadef	Mr J. A. Daldrup
Austria	Mr A. Schallenberg	Dr T. Oberreiter
Portugal	Mr O. Veiga	
Finland	Mr K. Pimiä	
Sweden	Ms B. Ehrenberg-Sundin	Ms S. Malmberg
United Kingdom	Mr J. Watson	Mr G. Paxman

TRANSLATION STATISTICS

TOTAL VOLUME: 287 934 PAGES



BREAKDOWN OF VOLUME BY AGENCY/OFFICE/BODY/INSTITUTION (NOT INCLUDING COMMUNITY TRADE MARKS)



COMPARATIVE BREAKDOWN 2000/2001

CLIENTS	2000	2001	VARIATION
EAR – Thessaloniki	--	365	+ 365
EASHW – Bilbao	7 980	5 833	- 2 147
ECB – Frankfurt	1 109	2 200	+ 1 091
EIB – Luxembourg	48	--	- 48
CEDEFOP – Thessaloniki	2 677	1 030	- 1 647
European Commission – JAA – Brussels	3 091	3 238	+ 147
Council of the European Union - Brussels	--	248	+ 248
European Court of Auditors - Luxembourg	553	1 635	+ 1 082
Court of Justice of the European Communities – Luxembourg		369	+ 369
EEA – Copenhagen	7 040	2 478	- 4 562
EFIL – Dublin	7 649	7 850	+ 201
EMEA – Londen	5 632	4 297	- 1 335
ETF – Turin	5 653	3 139	- 2 514
EUMC – Vienna	1 841	2 111	+ 270
EUROPOL – The Hague	10 503	9 040	- 1 463
CPVO – Angers	1 493	1 241	- 252
EMCDDA – Lisbon	3 313	3 683	+ 370
OHIM (documents) – Alicante	16 835	22 486	+ 5 651
Other	3 771	4 929	+ 1 158
TOTAL DOCUMENTS	79 188	76 172	- 3 016
OHIM (Community trade marks) - Alicante	182 266	211 762	+ 29 496
OVERALL TOTAL	261 454	287 934	+ 26 480

QUARTERLY BREAKDOWN FOR 2001

AGENCIES/OFFICES/BODIES/INSTITUTIONS	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	TOTAL
EASHW – Bilbao	1 735	1 042	1 344	1 712	5 833
ECB – Frankfurt	2 200				2 200
CEC - JAA - Brussels	980	1 000	884	374	3 238
CEDEFOP – Thessaloniki	209	699	101	21	1 030
COUNCIL - Brussels				248	248
ECA – Luxembourg	147	530	833	125	1 635
EEA – Copenhagen	328	686	513	951	2 478
EFIL – Dublin	2 101	2 487	2 417	845	7 850
EMEA – London	1 140	1 512	665	980	4 297
ETF – Turin	613	1 037	537	952	3 139
EUMC – Vienna	239	520	574	778	2 111
EUROPOL – The Hague	2 552	3 173	1 858	1 457	9 040
CPVO – Angers	487	170	94	490	1 241
EMCDDA – Lisbon	584	201	2 022	876	3 683
OHIM (documents) - Alicante	7 896	4 357	5 730	4 503	22 486
Other	1 765	1 046	1 620	1 232	5 663
TOTAL DOCUMENTS	22 976	18 460	19 192	15 544	76 172
OHIM (Community trade marks) - Alicante	50 055	51 615	58 649	51 443	211 762
OVERALL TOTAL	73 031	70 075	77 841	66 987	287 934

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

Language Clients	DA	DE	EL	EN	ES	FI	FR	IT	NL	PT	SV	TOTAL EU LANGUAGES	TOTAL OTHER LANGUAGES	TOTAL
EAR Thessaloniki	34	34	34	25	34	34	34	34	34	34	34	365		365
EASHW Bilbao	354	886	372	1 060	645	354	629	440	368	368	357	5 833		5 833
ECB Frankfurt	220	220	220		220	220	220	220	220	220	220	2 200		2 200
CEC – JAA Brussels	308	308	308		308	297	308	387	409	308	297	3 238		3 238
GDT Luxembourg	468	520	438	573	462	437	242	447	436	465	437	4 925	4	4 929
CEDEFOP Thessaloniki	24	34	25	166	104	276	6	119	146	3	123	1 026	4	1 030
CJEC Luxembourg	41	41	41	41	41	41		41	41		41	369		369
COUNCIL Brussels	22	22	22	50	22	22		22	22	22	22	248		248
ECA Luxembourg	87	31	236	13	275	294	185	171			343	1 635		1 635
EEA Copenhagen	79	295	78	34	749	78	162	128	75	78	255	2 011	467	2 478
EFIL Dublin	366	1 266	318	1 106	873	354	2 095	354	411	356	350	7 849	1	7 850
EMEA London	427	425	427	5	435	427	435	427	427	435	427	4 297		4 297
ETF Turin	62	378	62	279	297	62	799	332	62	62	62	2 457	682	3 139
EUMC Vienna	43	448	39	246	41	39	1 088	41	39	41	46	2 111		2 111
EUROPOL The Hague	615	1 031	622	1 243	970	615	1 077	973	606	598	615	8 965	75	9 040
CPVO Angers	118	105	100	211	101	107	92	105	102	100	100	1 241		1 241
EMCDDA Lisbon	217	753	227	42	230	230	746	228	230	359	227	3 489	194	3 683
OHIM Alicante	127	3 734	126	5 319	3 963	123	4 500	4 054	210	201	129	22 486		22 486
OHIM – CTMs Alicante	21 237	15 371	21 396	10 048	20 331	21 352	18 895	20 448	20 224	21 402	21 058	211 762		211 762
TOTAL	24 849	25 902	25 091	20 461	30 101	25 362	31 513	28 971	24 062	25 052	25 143	286 507	1 427	287 934

TOTAL NUMBER OF PAGES FOR THE OTHER LANGUAGES

LANGUAGES CLIENTS	AR	BG	CS	ET	HU	IS	LT	LV	NO	PL	RO	RU	SK	SL	TR	TOTAL
CDT LUXEMBOURG									4							4
CEDEFOP THESSALONIKI						2			2							4
EEA COPENHAGEN		29	29	29	29	74	29	29	74	29	29		29	29	29	467
EFIL DUBLIN										1						1
ETF TURIN	264											418				682
EUROPOL THE HAGUE	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	75
EMCDDA LISBON									194							194
TOTAL	269	34	34	34	34	81	34	34	279	35	34	423	34	34	34	1 427

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

Client	Languages	DA	DE	EL	EN	ES	FI	FR	IT	NL	PT	SV	TOTAL LANGUAGES UE	TOTAL AUTRES	TOTAL AGENCE
EAR	E	10			7			10					27		27
Thessaloniki	I	34	24	34	18	34	34	24	34	34	34	34	338		338
EASHW	E	139	649	128	964	421	128	401	238	153	139	125	3 485		3 485
Bilbao	I	215	237	244	96	224	226	228	202	215	229	232	2 348		2 348
ECB	E	168	168	168	168	168	168	168	168	168	168	168	1 680		1 680
Frankfurt	I	52	52	52	52	52	52	52	52	52	52	52	520		520
CEC - JAA	E	151	82	135	94	94	9	9	101	207	141	9	938		938
Brussels	I	157	226	173	214	214	288	299	286	202	167	288	2 300		2 300
CDT	E	93	175	78	216	146	96	56	121	97	165	81	1 324	4	1 328
Luxembourg	I	375	345	360	357	316	341	186	326	339	300	356	3 601		3 601
CEDEFOP	E	15	34		110	35	225	6	99	124		99	747	4	751
Thessaloniki	I	9		25	56	69	51		20	22	3	24	279		279
CJEC	E	41	41	41	41	41	41		41	41		41	369		369
Luxembourg	I	22	22	22	50	22	22		22	22	22	22	248		248
COUNCIL	I	13	7	191	10	216	285	170	162			335	1 389		1 389
Brussels	E	74	24	45	3	59	9	15	9						
ECA	I	22	235	22	27	673	22	95	67	33	22	199	1 417	465	1 882
EEA	E	57	60	56	7	76	56	67	61	42	56	56	594	2	596
Copenhagen	I	165	1 113	130	1 056	718	161	1 640	191	189	155	177	5 695	1	5 696
EFIL	E	201	153	188	50	155	183	455	163	222	201	173	2 154		2 154
Dublin	I	168	174	168	5	184	168	174	174	168	174	168	1 725		1 725
EMEA	E	259	251	259	251	251	259	261	253	259	261	259	2 572		2 572
London	I	58	305	58	279	203	58	700	203	58	58	58	2 038	682	2 720
ETF	E	4	73	4	94	94	4	99	129	4	4	4	419		419
Turin	I	387	387	387	165	18	19	729	18				1 336		1 336
EUMC	E	43	61	39	81	23	20	359	23	39	41	46	775		775
Vienna	I	60	172	60	157	172	60	172	172	60	45	60	1 190	75	1 265
EUROPOL	E	555	859	562	1 086	798	555	905	801	546	553	555	7 775		7 775
The Hague	I	31	31	31	179	33	31	16	35	31	31	31	480		480
CPVO	E	87	74	69	32	68	76	76	70	71	69	69	761		761
Angers	I	111	562	122	24	117	111	571	120	111	238	111	2 198	190	2 388
EMCDDA	E	106	191	105	18	113	119	175	108	119	121	116	1 291	4	1 295
Lisbon	I	8 403	6 077	8 401	4 013	8 011	8 410	7 432	7 865	7 787	8 283	8 251	82 932		82 932
OHIM - CTMs	E	12 834	9 294	12 995	6 035	12 320	12 942	11 463	12 583	12 437	13 120	12 807	128 830		128 830
Alicante	I	30	2 175	30	3 654	2 488	30	3 441	2 411	60	62	36	14 417		14 417
OHIM	E	97	1 559	96	1 665	1 475	93	1 059	1 643	150	139	93	8 069		8 069
Alicante	I	24 849	25 902	25 091	20 461	30 101	25 362	31 513	28 971	24 062	25 052	25 143	286 507	1 427	287 934
TOTAL															

TOTAL FOR FREELANCE TRANSLATION: 124 808 PAGES TOTAL FOR INTERNAL TRANSLATION: 163 126 PAGES

COMPARATIVE BREAKDOWN BY LANGUAGE 2000/2001

LANGUAGE	2001				2000	
	RANKING [◇]	PAGES	PERCENTAGE	CUMULATIVE PERCENTAGE	RANKING [◇]	PAGES
FR	1	31 513	10.9	10.9	1	28 911
ES	2	30 101	10.5	21.4	2	26 362
IT	3	28 971	10.1	31.5	3	26 295
DE	4	25 902	9.0	40.5	4	24 532
FI	5	25 362	8.8	49.3	7	22 255
SV	6	25 143	8.7	58.0	9	22 066
EL	7	25 091	8.7	66.7	5	23 438
PT	8	25 052	8.7	75.4	6	23 051
DA	9	24 849	8.6	84.0	10	22 060
NL	10	24 062	8.4	92.4	8	22 138
EN	11	20 461	7.1	99.5	11	18 802
RU	12	423	0.2	99.7	12	978
NO	13	279	0.1	99.8	15	110
AR	14	269	0.1	99.9	13	133
IS	15	81			14	128
Other ^{◇◇}		375	0.1	100		195
TOTAL		287 934	100			261 454

◇ based on the volume of pages per language

◇◇ BG, CS, ET, HU, LT, LV, PL, RO, SK, SL, TR

STATISTICS ON TRANSLATION DEADLINES

AGENCIES/OFFICES/BODIES/INSTITUTIONS	TOTAL NUMBER OF DOCUMENTS SENT	NUMBER OF DOCUMENTS SENT WITHIN THE DEADLINE SET	DEADLINE SET + 1 TO 2 DAY(S)	DEADLINE SET + 3 TO 5 DAYS	DEADLINE SET + 1 WEEK
EAR - Thessaloniki	42	41		1	
EASHW - Bilbao	784	759	17	6	2
ECB - Frankfurt	400	400			
CEDEFOP - Thessaloniki	84	80		4	
CEC - JAA - Brussels	67	40	1	1	25
CDT - Luxembourg	1 070	1 032	25	2	11
CJEC - Luxembourg	9				9
COUNCIL - Brussels	13	13			
ECA - Luxembourg	97	92	2	3	
EEA - Copenhagen	261	255	5	1	
EFIL - Dublin	646	609	13	3	21
EUMC - Vienna	309	305	3	1	
EMEA - London	1 210	1 200	9	1	
ETF - Turin	231	220	4	5	2
EUROPOL - The Hague	1 688	1 683	4		1
CPVO - Angers	333	329	4		
EMCDDA - Lisbon	428	417	10		1
OHIM - Alicante	3 928	3 852	44	28	4
TOTAL DOCUMENTS	11 600	11 327	141	56	76
PERCENTAGE	100	97,6	1,2	0,5	0,7

NB: This list does not include the Community trade marks which are always sent within the contractual deadline.

ESTABLISHMENT PLAN

CATEGORY	POSTS					
	1999		2000		2001	
	POSTS BUDGETED FOR ^②	POSTS OCCUPIED ^①	POSTS BUDGETED FOR ^②	POSTS OCCUPIED ^①	POSTS BUDGETED FOR ^②	POSTS OCCUPIED ^①
A2	1	1	1	1	1	1
A3/LA3	1	1	1	1	1	1
A4-5/LA4-5	6	6	9	7	13	8
A6-7/LA6-7	62	56	65	61	67	64
A8/LA8	2	7	2	3	2	1
<i>Subtotal for Category A/LA</i>	<i>72</i>	<i>71</i>	<i>78</i>	<i>73</i>	<i>84</i>	<i>75</i>
B1	--	--	--	--		
B2/B3	3	1	3	2	5	4
B4/B5	16	15	19	17	22	16
<i>Subtotal for Category B</i>	<i>19</i>	<i>16</i>	<i>22</i>	<i>19</i>	<i>27</i>	<i>20</i>
C1	--	--	--	--		
C2/C3	4	3	5	5	9	6
C4/C5	31	31	33	30	34	34
<i>Subtotal for Category C</i>	<i>35</i>	<i>34</i>	<i>38</i>	<i>35</i>	<i>43</i>	<i>40</i>
D1	--	--	--	--	1	1
D2/D3	5	3	6	3	3	3
D4	--	--	--	--		
<i>Subtotal for Category D</i>	<i>5</i>	<i>3</i>	<i>6</i>	<i>3</i>	<i>4</i>	<i>4</i>
TOTAL	131	124^③	144	130^③	158	139^④

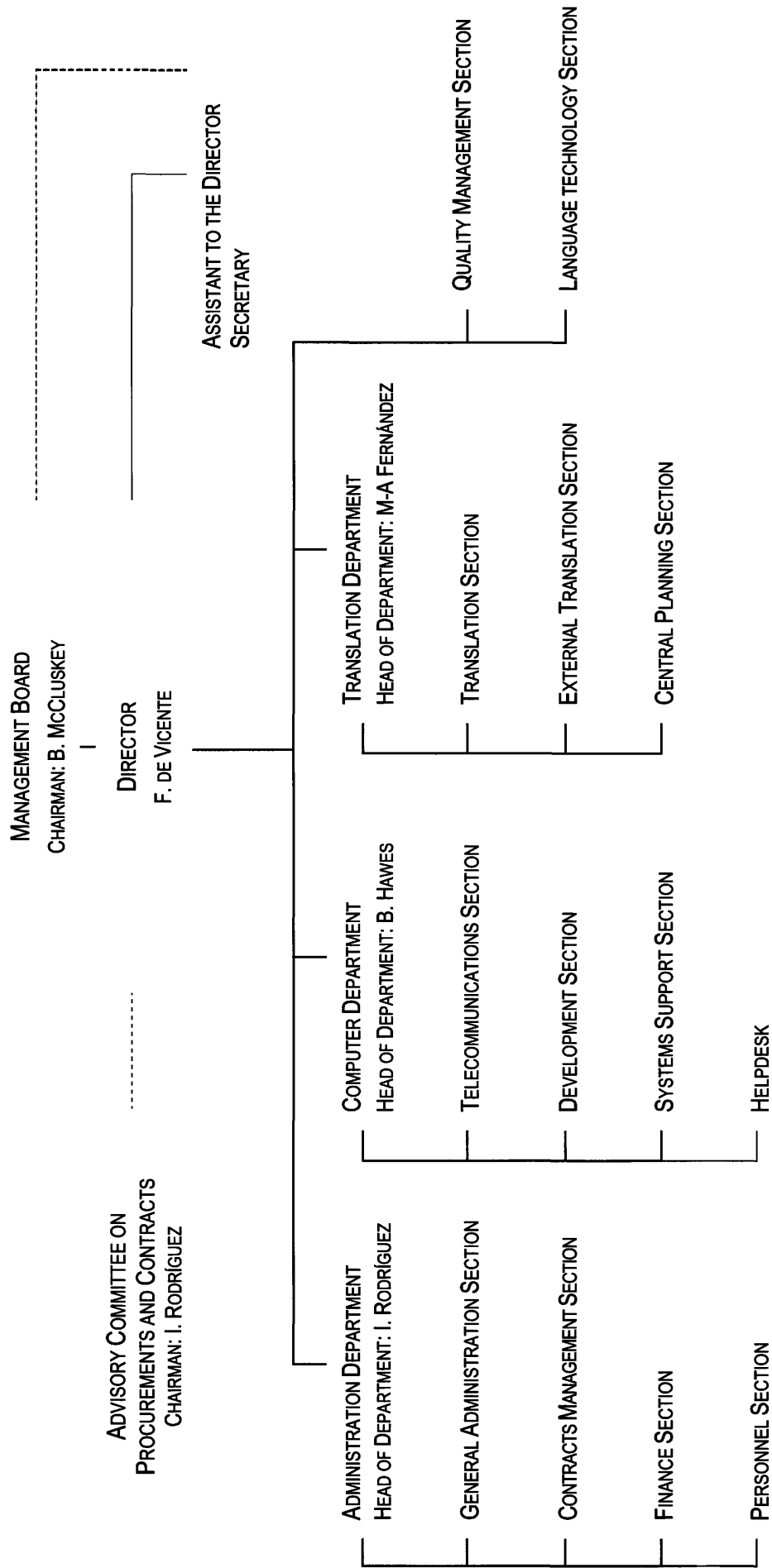
① As at 31 December

② Preliminary budget and Supplementary and Amending Budget

③ Including 5 auxiliary staff contracts

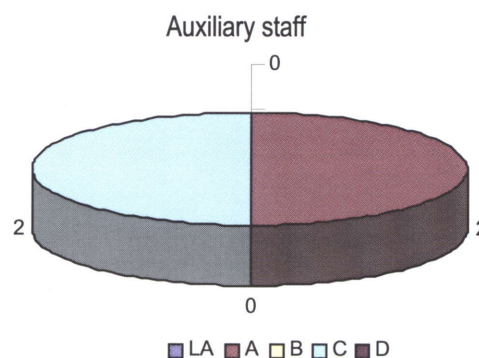
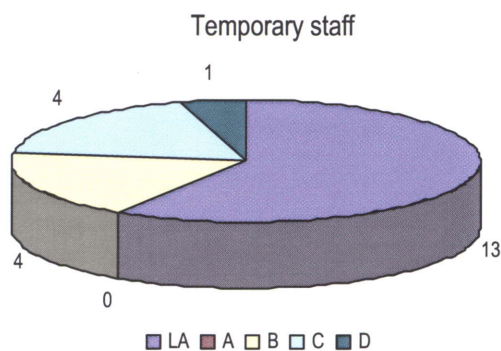
④ Including 4 auxiliary staff contracts

ORGANISATION CHART



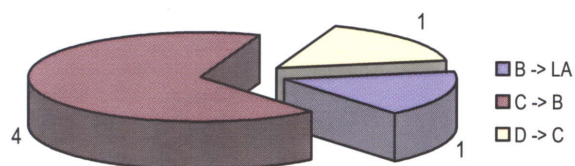
RENEWAL OF CONTRACTS, REGRADINGS AND PROMOTIONS

RENEWAL OF CONTRACTS



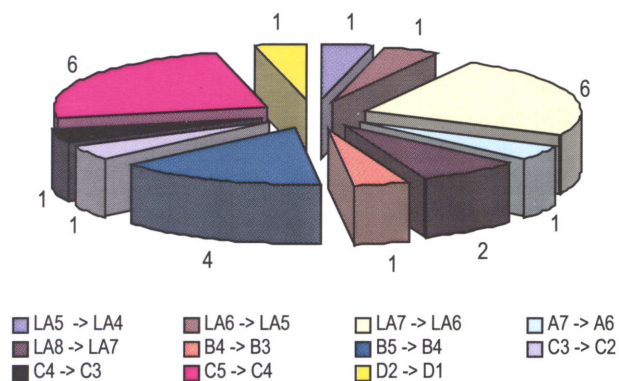
Category	Temporary staff	Auxiliary staff
LA	13	
A	0	2
B	4	0
C	4	2
D	1	0
Total	22	4

REGRADINGS



Category	Number of staff
From B to LA	1
From C to B	4
From D to C	1
Total	6

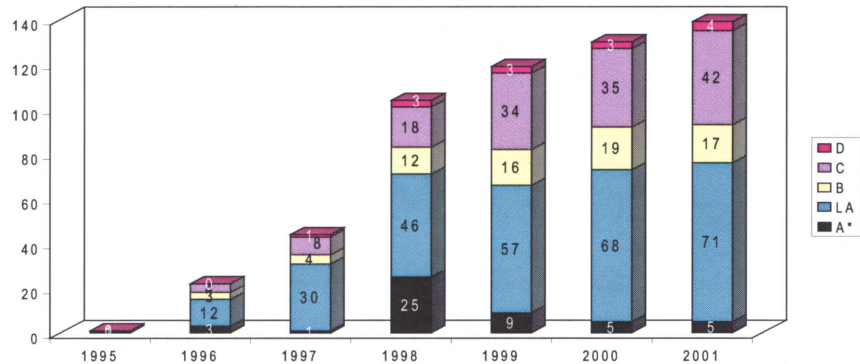
PROMOTIONS



Category/grade	Number of staff
LA5 -> LA4	1
LA6 -> LA5	1
LA7 -> LA6	6
A7 -> A6	1
LA8 -> LA7	2
B4 -> B3	1
B5 -> B4	4
C3 -> C2	1
C4 -> C3	1
C5 -> C4	6
D2 -> D1	1
Total	25

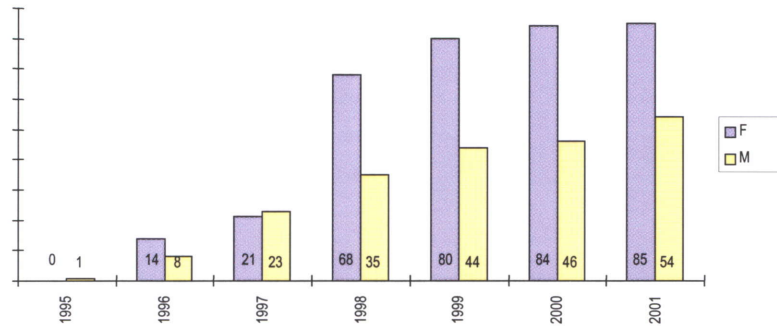
STATISTICAL INFORMATION ON STAFF

BREAKDOWN BY CATEGORY 1995-2001

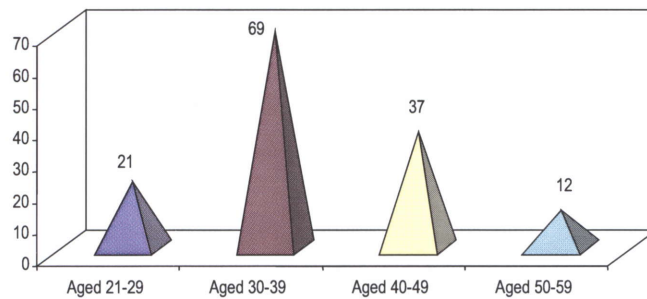


A*: including auxiliary staff

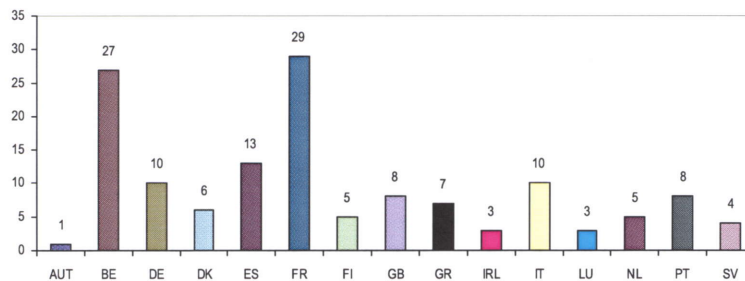
BREAKDOWN BY GENDER 1995-2001



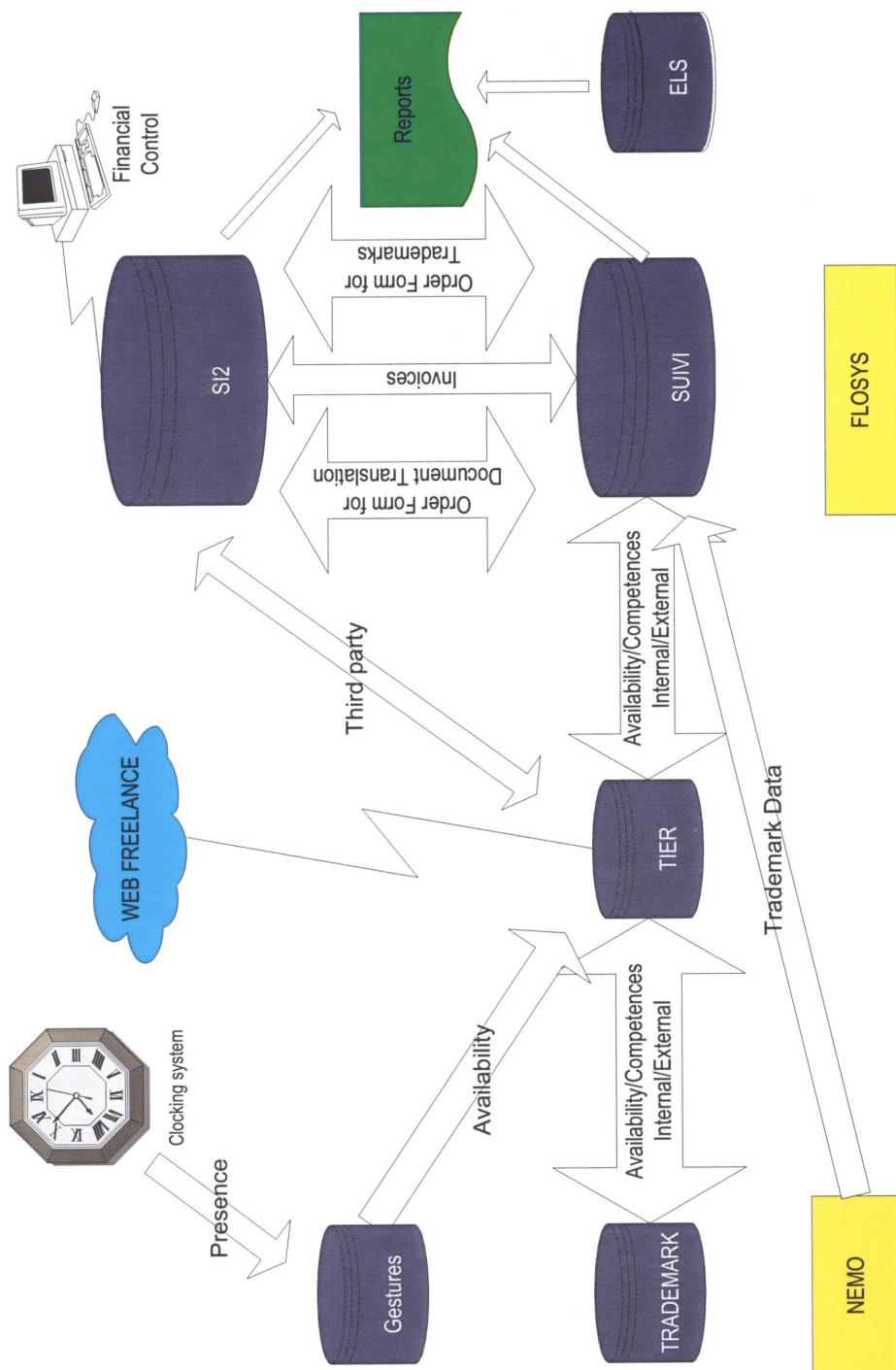
BREAKDOWN BY AGE 2001



BREAKDOWN BY NATIONALITY 2001



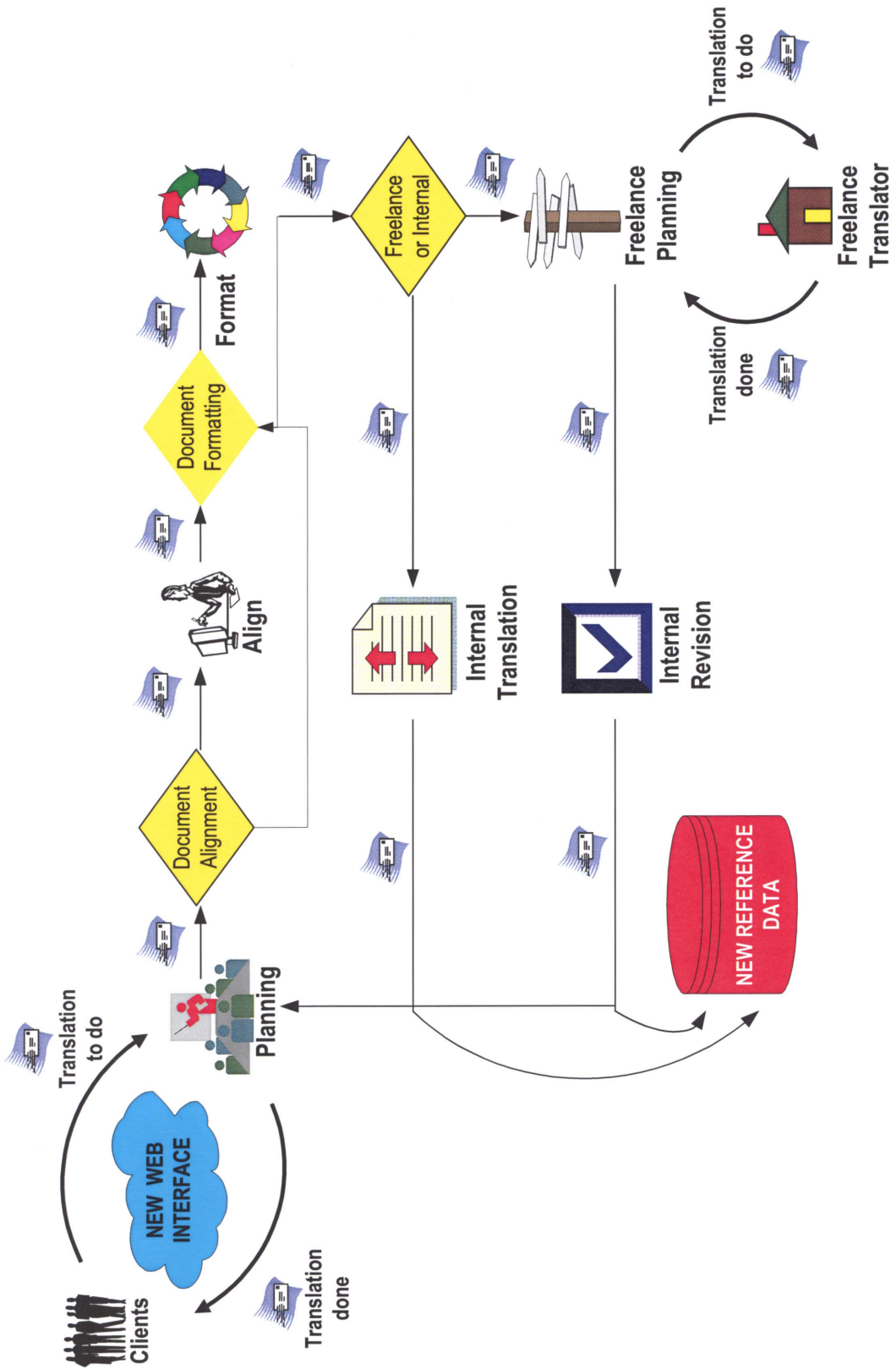
WORKFLOW DIAGRAM



Tier: system for managing personal and contractual data of third parties (suppliers, clients, etc.) and CdT members of staff.
 Suiivi: system for managing the operational monitoring of translations of documents.
 Flosys: application which manages the distribution of translation work until final delivery to the client.
 Trademark: system for managing the data on the translation of trade marks filed.

Nemo: system for managing the distribution of trade mark translations until final delivery to the client.
 Gestures: system for managing the leave and training of CdT staff.
 SI2: financial management system.
 ELS: inventory management system.
 Freelance website: site made available to the CdT's freelance translators.

MAIN APPLICATIONS AND HOW THEY INTERACT



KEY FIGURES FOR THE TRANSLATION CENTRE FOR 1997-2001

HEADING	1997	1998	1999	2000	2001 ^①
Volume of translation in pages ^②	120 939	197 301	221 027	257 683	283 005
Staff: ■ Total staff	53	104	124	130	139
■ LA staff	31	67	68	70	71
Productivity in pages					
➤ Total staff	2 282	1 900	1 782	1 982	2 036
➤ LA staff	3 901	2 945	3 250	3 681	3 986
Budgetary implementation in MECU/EURO	8 665	12 838	14 143	15 882	20 646
Price per page in ECU/EURO	71.6	65.1	64.0	61.6	72.9

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

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

BALANCE SHEET FOR 2001

ASSETS	2001	2000	LIABILITIES	2001	2000
Tangible fixed assets		1 118 415,97	Capital	14 443 646,20	8 748 009,22
Furniture	225 248,58	181 793,10	Own capital	2 694 881,34	1 118 415,97
Computer hardware	2 639 288,50	800 172,30	Community pension reserve	3 873 850,00	2 652 850,00
Computer software	114 498,70	90 600,30	Outturn for 1998	1 211 708,40	1 211 708,40
Telephone equipment	96 535,62	43 850,27	Outturn for 1999	424 714,88	424 714,88
Deposits and securities	86,76		Outturn for 2000	3 340 319,97	3 340 319,97
Depreciation allowance	-380 690,06		Outturn for 2001	2 898 171,61	
Balance for start-up period	436 053,23	669 642,00	Balance receivable for start-up period	436 053,23	669 642,00
Balance receivable from the EMCDDA	194 385,23	-427 974,00	Balance receivable from the EMCDDA	194 385,23	427 974,00
Balance receivable from the ETF	241 668,00	241 668,00	Balance receivable from the ETF	241 668,00	241 668,00
Third-party debtors	4 587 977,28	3 230 939,19	Accruals and deferred income	4 555 928,41	3 190 787,13
Agencies, offices, bodies and institutions	4 555 928,41	3 190 037,33	Contributions receivable	4 555 928,41	3 190 787,13
Accounts receivable	32 048,87	40 901,86	Creditors	2 457 369,71	3 134 875,87
Cash flow	14 173 998,94	10 724 317,06	Appropriations carried over	1 820 434,78	2 392 887,67
Bank	14 173 498,57	10 724 173,28	Appropriations for reuse	20 701,49	13 521,29
Cash	500,37	143,78	Third-party creditors	20 377,44	270 864,33
			Advances from the agencies, offices, bodies and institutions	595 856,00	457 602,58
TOTAL ASSETS	21 892 997,55	15 743 314,22	TOTAL LIABILITIES	21 892 997,55	15 743 314,22

WORK PROGRAMME FOR 2002

CHAPTER 1

INTRODUCTION

The Centre anticipates that its volume of activities in 2002 is likely to come to 274 500 pages translated, representing a slight fall in comparison with the 287 934 pages translated in 2001. This decrease in our forecasts is mainly due to the drop which our main customer, the Office for Harmonization in the Internal Market (Trade Marks and Designs), has experienced in Community trademark applications as a result of the general poor economic climate. However, this fall in the translation of Community trade marks may be offset by additional translation requests from other current or future customers, given that projects are currently underway for setting up several new agencies in the European Union, such as the European Food Authority, European Maritime Safety Agency, European Air Safety Agency, etc., which are at a very advanced stage. In any case, the Translation Centre considers that the reduction in the number of pages foreseen, if, indeed, it does occur, will be insignificant, as shown in Annexes II and III of this work programme, which contains our detailed estimate per customer.

Similarly, within the framework of interinstitutional cooperation, continuity and stability will be the main defining features of 2002, given that the projects begun in previous years (IATE, the standardisation of documents for CEDEFOP, EUROPOL, etc.) are far-reaching and multiannual, as explained in Chapter 2.

With regard to the Centre's internal operation, the decisions adopted by the Management Board, on the basis of the assessment carried out by an external consultant, must be implemented progressively, in accordance with the action plan drawn up in October 2001, placing special emphasis on the integrated quality management policy and the implementation of the EFQM model, which goes beyond the strict quality of translations and covers all aspects of the internal operation of the organisation. The implementation of this total quality policy will therefore involve all members of staff of the Translation Centre and will call up every single member to make a special effort. It will even have to be continued well beyond this year if we wish to see the efficiency of our services and their adaptation to the needs of our customers substantially improved.

Finally, the Centre hopes that 2002 will see the successful conclusion of the ongoing negotiations with the Luxembourg authorities with regard to a permanent seat being made available before the enlargement of the European Union in 2004. In this way, plans to contract new staff can go ahead – this is imperative in order to be able to meet the needs for translation into the languages of the future Member States (see Chapter 4).

CHAPTER 2

OBJECTIVES AND POLICY

A. THE MANDATES OF THE CENTRE

1. To develop and consolidate partnerships

The Centre is closely following the projects for setting up new decentralised Community agencies and bodies, and is actively participating in all the development phases of these projects in order to ensure that the experience and know-how that have been acquired to date in meeting the translation needs of our traditional customers, are duly taken into account. As a result, the Translation Centre is suitably informing the departments of the European Commission responsible for these new projects of our possibilities to cater for future customers in areas as diverse as air safety or Community patents. These contacts have led to the Translation Centre being considered the main contender for translating documents from the European Food Authority, and the future European Air Safety Agency. Other projects, such as the Community patent system or the European Maritime Safety Agency are still at lesser advanced stages of development, but the Centre will continue in its efforts to increase the number and variety of our customers in 2002. At the same time, we shall continue to make our services known and offer them to other Community bodies and institutions which, to date, have not made use of them.

With regard to interinstitutional cooperation, the efforts made by the Translation Centre to establish agreements on the provision of translation services will be mainly directed at the European Parliament and the Office for Official Publications of the European Communities, the only two institutions with which the discussions begun in 2001 have not been concluded. At the same time, the Centre will continue to participate constructively in the activities of the Interinstitutional Committee for Translation, and, in particular, the activities of the "New Technologies" Sub-Committee, the rotating presidency of which the Centre will assume in 2002, and the activities of the "Enlargement" Sub-Committee, given the need to obtain detailed and exact information on the translation profession and market in the applicant countries.

2. To develop and consolidate technical cooperation projects

a. IATE

The IATE project for the creation of a single terminology database for the European Union will still demand considerable attention in 2002. The end of the development phase of the project is still scheduled for June/July 2002. This implies that the final delivery and acceptance of the system by the Steering Group of the project has to be completed by August 2002. Before that time, two pilot test phases will be carried out. The objective of pilot phase 1 is to stabilise the application and to detect any possible shortcomings of the functionality in a "life-like" test situation. Any necessary modification to the user interfaces or the underlining functionality can

then be implemented by the development team before the start of pilot phase 2 (April/May 2002). The major objective of this phase is to increase the number of users working with IATE. This is needed to get a clear idea of the hardware requirements for the production phase of the term bank of the Union.

A smaller subproject, launched late in 2001, will be implemented in parallel with the main development. One of the objectives of the extended project is a smooth integration of IATE with the working environment of the participating institutions. It has always been seen as an important factor for the success of the project that IATE should not only be yet another icon on the virtual desktop of translators but that it has to be fully interactive with other commonly used programmes. IATE will thus be linked to Word, Excel, the Court of Justice's thesaurus system, the Commission Euramis and "One-Stop-Shop", the Council's glossary production system and the Centre's translation system for Community trademarks.

The second objective is the consolidation of the data that has been merged into the single IATE database. The existence of parallel systems for the creation and maintenance of terminology in the different institutions and agencies has led to a considerable amount of duplicate data. This means that a certain number of entries are perfectly identical; another, more complex case that needs to be resolved concerns entries that partially overlap. To make the system more user friendly, these entries should be detected and merged. In addition to this, an attempt will be made to standardise and enrich the terminological data stored in the term bank of the Union.

As we approach the end of the development phase of the IAT project, it will also become necessary to create the interinstitutional structures that will permit for an efficient and common management of the database. Questions of both technical and linguistic day-to-day maintenance will have to be catered for. Helpdesk facilities and user training will have to be provided. Initiatives for further developments and improvements will have to be formulated on the basis of user feedback. Finally, a common terminology strategy that coordinates the efforts of the terminology groups in the different institutions will have to be put into practice.

b. Standardisation and language resources

Cooperation with the Centre's partner agencies on the creation and consolidation of linguistic resources will be a major field of activity of the Language Technology Section. This includes in particular the follow-up to projects that have been started in 2001, namely the creation of a thesaurus of health and safety terms for the EASHW, the translation of supplementary certificates for Cedefop and the standardisation of source documents for Europol. Besides these specific projects, the Section will work on the definition of general procedures and methods to further simplify and automate the constitution of terminological and language resources. At the same time, it will continue its research into language resources for the languages of the EU candidate countries.

c. Subcommittee on New Tools

Chaired by the Centre since the end of 2001, the task of the Subcommittee on New Tools of the Interinstitutional Committee for Translation (ICT) is to study the convergences of and compatibility between the computer systems used by the translation services, including in the areas of standardisation and tools. The potential for interinstitutional cooperation in this field is huge. As the interinstitutional call for tenders for an integrated translation memory system and the development of the IATE project for the creation of a common terminology database have shown, cooperation can take the form of common procurement procedures as well as that of joint development projects. A detailed work plan for the group will be established at the beginning of 2002. Discussions with the participants of the Subcommittee have already identified a number of potential fields for cooperation:

- computer-assisted translation (follow-up to the Trados contract, translation memory technology, machine translation);
- terminology (impact of the IATE project on the terminology work of the institutions, automatic terminology extraction);
- workflow tools (exchange of information on existing workflow applications, possibilities for setting up workflow systems for the exchange of documents between institutions);
- standardisation (exchange of information on strategies applied by the partners, authoring tools), speech recognition.

B. THE CENTRE'S ACTIVITIES

1. Prospects for development

The Translation Centre does not expect any substantial changes in the number of pages translated. This can be explained by a stagnation and even a drop in the number of trademarks to be translated, which will quite likely be offset by new requests for translations of Community designs and by work coming from the Centre's new customers.

The Centre will of course focus on improving the quality of translation services. To this end, the information submitted by the Centre's customers by means of the *Client satisfaction forms* is absolutely essential. This approach must be underpinned by a customer survey to assess global satisfaction with the translations and services provided. Another area of work will be the expansion and development of a specific terminology for each customer, as well as the launching of new standardisation projects. In addition, technological developments will be monitored in a bid to anticipate new needs and hence ensure greater compatibility with customers (computer environment, software, file formats). The Centre's experience in translating webpages will be pursued, and the possibility of working with other formats such as XML will be explored.

2. Developing and strengthening support services and management tools

A new module will be added to the Flosys workflow system in the first half of 2002. This will enable the Centre's customers to enter their translation requests on a purpose-built webpage. A training

seminar will be organised chiefly for all the people working for the Centre's customers who act as contact persons for the Centre.

The Translation Department also intends to make steps to achieve the following objectives: to refine the working methods of the Reference Document Unit, to optimise, in cooperation with the Language Technology Section, the terminological exploitation of original and translated documents, and to introduce a specific library management software.

3. Developing and consolidating translation tools

In the field of translation tools, the Centre intends to input most of the documents translated by the Centre into the translation memories. In this way, optimal exploitation will be made of the translations already made, and terminological coherence will be better guaranteed.

The development of the new workflow and translation system for Community trademarks (Nemo) was completed in 2001. A maintenance contract with the developers will allow the Centre to react to user feedback both from internal Nemo users and from external translators. An important improvement will be the integration of a spelling check module that is planned for the first half of 2002.

During the introduction of the Nemo system into the Centre's production process in the last quarter of 2001 the emphasis was on stability and reliability. In order to limit as far as possible the potential sources of error, some advanced features of the translation system were not yet used. Nemo offers not only a standard translation memory module but also a basic machine translation programme. In the first quarter of 2002, tests will be carried out to determine how this module can be integrated in the trademark translation process. Finally, the application of the Nemo system to types of documents other than Community trademarks will be investigated. Community trademark designs could be a possible candidate.

Speech recognition software, i.e. computer programmes that transform human speech into written text or allow a user to control various functions of a PC by giving commands in spoken language instead of using the keyboard or the mouse, has made astonishing progress over the last few years. Today a number of companies compete on the market. The Centre wishes to investigate the possibilities this technology could offer both for translators as for other members of its staff.

C. THE CENTRE'S OPERATIONS

1. Defining a total quality management policy

At the end of 2001, the Translation Centre announced its decision to adopt a total quality management (TQM) policy and to use the EFQM Excellence Model as a basis for its implementation. As explained in the Activity Report, this decision was reached after extensive research, consultation and reflection. The nine criteria of the EFQM Excellence Model relate to all

areas and functions of an organisation. Use of the model ensures that no aspect is overlooked and efforts to improve quality are balanced, coherent and in line with the organisation's objectives. In the long term, this approach is likely to result in a more efficient operation and a service which is ever more responsive to the needs of the Centre's clients.

2. Establishing the means

The adoption of TQM will be the largest project ever tackled by the Centre and the first project that will involve or affect every member of staff. Adequate investment and thorough planning at the start will increase the likelihood of success and sustainability in the long term. In particular, appropriate training and consultancy advice will be needed. To this end, the 2002 budget provides for a total of EUR 66 000.

3. Translating plans into action

On the premise that diagnosis of a problem is the most important step towards resolving it, the Translation Centre will first establish its position and level of maturity as regards organisational excellence. To do this, it will apply for EFQM recognition at the level "Committed to excellence". This includes a self-assessment workshop and the establishment of priority areas for evaluation. To complement the findings of the workshop and thus obtain a fuller picture, the Centre will also conduct a questionnaire-based self-assessment and a customer survey. Following the "Committed to excellence" workshop, the Centre will start work on the priority areas identified.

In addition to self-assessment, the Centre will begin a review of its key processes. This will include identifying and mapping them to ensure they are understood and logically integrated. Ownership will be attributed to support their further improvement, and work will start on the drafting of a quality manual with documented procedures.

To ensure improvement efforts actually have the desired effect, it will be essential to measure the results obtained. The Centre will therefore establish appropriate performance indicators, agreed by its customers, and begin data-gathering.

By the end of 2002, the Centre intends to have established a clear view of its position and begun to channel its efforts towards customer satisfaction, in the knowledge that its improvement initiatives will be coherent and undertaken on the basis of reliable information.

CHAPTER 3

RESOURCE MANAGEMENT

A. HUMAN RESOURCES AND ADMINISTRATION

1. Human resources management

Five key strategies have been defined for 2002 in the field of human resources management:

- ♦ The drafting of recruitment rules and procedures (selection, competitions, etc.) and the production of a vade mecum to facilitate the work of selection committees and competition juries.
- ♦ Measures will also be examined with a view to improving the facilities for new staff members and helping them integrate into the Centre.
- ♦ Staff information.
- ♦ The completion of job descriptions for posts, begun in 2001 in consultation with the Centre's Staff Committee. This will in addition help improve the definition of job profiles when it comes to recruiting.
- ♦ The introduction of a system to identify continuing training needs and, based on this, the devising of a training programme to take account of the Centre's policy and development.

2. Administration

With regard to accommodation, several matters are being examined: the search for additional office space, the monitoring of the construction of the Centre's permanent seat, and work on the agency's current premises (renovation of various offices, conversion of translation rooms for the processing of confidential information).

Two administration projects are planned. Firstly, migration to the new inventory management system, ELS, and secondly, research into and the launching of an order management system. The latter should enable all the parties involved to check at any time the progress of a file: prior research and studies, administrative consultation and selection procedure phases, possible suppliers, delivery and installation.

With regard to security, a new access control and alarm management system is planned, based on a study conducted in 2001. The Centre will simultaneously introduce a new professional charter and take the necessary steps to define internal regulations relating to access for visitors.

B. FINANCIAL RESOURCES AND MARKETS

1. The main financial and accounting tasks

- ♦ As soon as the budget and general accounting systems and the reporting system have been finalised, priority will be given to improvements to be made following the first test conducted with the Centre's cost accounting and costing system.
- ♦ Cost accounting: the Centre introduced a system of expenditure distribution in 2001 to enable it to calculate the real cost of products. Based on the experience acquired during this first year of operation, the system is to be improved and completed by the integration of quality indicators.
- ♦ Financial inventory: checking of all inventoried items using the new ELS inventory management system which will become operational in January 2002, and improvement of access to information on inventoried items such as suppliers, amounts, payment numbers, commitment numbers, etc.
- ♦ Automatic depreciation: although the Centre does not actually depreciate the items in the inventory, it conducted a simulation for 2001 for items acquired during that period. The aim is to automate this calculation, currently done manually, by integrating it into the inventory management system.
- ♦ Payment and commitment files: the aim is to store all documents providing evidence of payments and commitments in the SI2 system so that they are accessible online to all the system users.
- ♦ Order forms: the aim is to enter all order forms issued by the Centre in the budget accounting system.
- ♦ Centre's cash flow: the Centre will look into the possibility of managing cash inflow and outflow using a more reliable system than the Excel program currently used.

2. Key tasks for managing contracts

Several calls for tender and calls for expressions of interest are already planned for external translation services in fields such as medicine/pharmaceuticals and Community trademarks, and for specific languages such as Portuguese, Icelandic and Norwegian.

The Centre also intends to launch public procurement procedures in relation to banking services, portable telecommunications, office furniture and handling services, the installation of a video surveillance system, maintenance of plants and private message systems.

The Centre will continue its interinstitutional cooperation activities within the External Translation Contract Working Group in the candidate countries, which works under the aegis of the Subcommittee on External Translation set up by the Interinstitutional Committee for Translation (ICT). Interinstitutional coordination will be continued in the form of tendering procedures, and participation in calls for expressions of interest for external translation services in the languages of Central and Eastern Europe (CEEC) and for other languages organised by the European Commission.

In addition to monitoring these procedures, contractual data management (TIER), including links between these data and contractors' financial data (SI2), will continue to be an important aspect of the work conducted by the Contract Management Section. The latter will also monitor several other issues such as the reform of the public procurement directives and the search for useful information for awarding public contracts in the future Member States. Other items on the agenda for 2002 include the drafting or review of regulations on the delegation of signatures, the Advisory Committee on Procurement and Contracts, the protection of personal data and access by visitors to the Centre.

C. TECHNICAL RESOURCES

The continued evolution of the Centre requires additional office space that must be connected to the computer and telecommunications networks. This will result in the extension of the networks in either the existing building or connections to another building. Planned extensions to the rooms used for Europol translations will inevitably result in modifications to this computer network.

The computer environment currently based upon Windows NT servers and workstations and Microsoft Office has to be studied with respect to a migration to Windows 2000 or XP together with a migration from Microsoft Office 97. These migrations are required due to the ending of support by Microsoft, together with the need to support the new versions of documents received from the agencies for translation.

A pilot project providing enhancements to the system of accessing email when users are on mission or absent from the Centre is planned. This will allow users to access their email using a standard browser and web-interface from any PC.

A number of old PCs and servers that can no longer support all the applications will be replaced. For the servers, the possibility of introducing a SAN (Storage Area Network) is being considered. Additional Digital Senders will also be added, and an integrated system for automatically storing certain documents will be implemented. Several users will be equipped with hand-held PCs for when they are absent from the Centre. These will be integrated with their standard PC in order to exchange data.

Additional software utilities are required for the general management of servers and PCs (monitoring tools, configuration management, etc). As the volume of data that needs to be archived continues to increase, the procedures for archiving will have to be reviewed, particularly as some of the systems now run twenty-four hours per day.

The websites will continue to be enhanced in order to add new functionality and integration with FLOSYS, TIER and SUIVI. The GESTURES system was developed using Lotus Notes and provides the electronic forms required for requesting and approving annual leave, missions and training. The system was implemented in 1999 and now requires enhancements and new

functionality to be added. The functional requirements will be established with a view to developing a new version of the application.

The systems FLOSYS, TIER and SUIVI will all be extended to provide additional functionality and further integration with each other. The reports produced from these applications using the software Business Objects will also be extended and enhanced.

The Adonis system (developed by the European Commission) for the management and archiving of electronic and paper mail will be evaluated for possible use at the Centre. In addition, solutions to the general problem of archiving and providing users with the ability to recover archived documents, particularly translations and related documents, will be studied.

CHAPTER 4

MEDIUM-TERM FORECAST 2002/2006

A. OBJECTIVES FOR THE MANDATES OF THE CENTRE

The medium-term objectives of the Centre focus on two key areas which we may term internal and external. Internal refers to the conclusion of the current debate within our own Administrative Board arising from the recommendations made in the report recently drawn up by an external consultant. In effect, one of the recommendations of the external consultant was to broaden the Centre's agenda for action to cater for not only the institutions, agencies and bodies created by the Council of the European Union, but also for other Community and international bodies which could contribute possible synergies and economies of scale to the Centre. Undoubtedly, this recommendation is both reasonable and logical, and putting it into practice would probably enable a further rationalisation of our activities and perhaps spread our structural costs across a wider base of customers. Nonetheless, it is also true that there is a risk of over-stretching our activities and altering the fundamental nature of our main "raison d'être", which could lead to a deterioration in our current level of services and even have the opposite effect, i.e. disproportionately increase our operating costs. Even though at this stage it is impossible to anticipate the final decision of the Management Board, there is no doubt that it will have important repercussions on our medium and long-term future. For that reason, the Centre will closely monitor events.

In the area which we may refer to as external, the Centre's mandate may undergo relatively significant medium-term changes depending on the outcome of the current reform of the European Commission, and the decisions that may be taken with regard to the decentralisation of certain services and the creation of executive agencies and interinstitutional offices, for which the services of the Centre could clearly be of interest. For that reason, the Centre will have to pay special attention to the reform process to ensure that the possibilities we have to offer will be duly taken into account.

B. OBJECTIVES FOR THE CENTRE'S ACTIVITIES

The Centre's activities will be influenced by factors of a qualitative and quantitative nature. We consider the organisational adjustments as qualitative – those which have already been decided on and currently being implemented, and others still being examined, arising from the conclusions and recommendations of the external evaluation report, as well as those which will result from the application of the total quality policy and the implementation of the EFQM model at the Centre. In fact, although some of these decisions will begin to bear fruit in the short-term, hopefully by the end of 2002, others will require a longer time-frame to develop – particularly the implementation of the EFQM model, which we expect to take several years as it covers all the departments and services of the organisation. The Translation Centre is aware of the importance of this undertaking and for that reason, will provide regular and detailed information on its development.

The quantitative factors which will affect our activities in the medium-term are, firstly, changes in the volume of our activities arising from our current customers, the creation of new European Union agencies and organisations (which has already been discussed in the previous paragraph) and the impact of the enlargement of the European Union, examined below.

The experience gained during the six years since the Translation Centre has been in operation has shown us that, generally, the fluctuations in our customers' annual work programmes tend to balance out, but there are certain cases in particular which may affect our volume of activities in the medium term. Those we can currently foresee are as follows:

- EUROPOL: the growing importance given by the Member States to internal policy and security will inevitably lead to an increase in activities in this field provided that the Centre is able to meet Europol's need for speed and confidentiality. For that reason, we are maintaining close and frequent contacts with this agency in order to swiftly respond to any new translation needs.

- CEDEFOP: the effective realisation of the European labour market requires, among other things, a greater mobility of workers and professionals and, for that reason, the exchange of information on curricula vitae is crucial. The European Centre for the Development of Vocational Training is currently developing a far-reaching project with the collaboration of the Translation Centre.

- OHIM: apart from the fluctuations common to trends in current economic activity, which as we have already seen have a considerable influence on the demand for the registration and translation of Community trademarks, the implementation of the registration system for designs and the increase in the activities of the Boards of Appeal will undoubtedly give rise to, in the medium and long term, an increase and diversification of the activities of the Office for Harmonization in the Internal Market (Trade Marks and Designs). The Centre will try to suitably adapt its services to these new needs.

C. IMPACT OF ENLARGEMENT

The pending enlargement of the European Union is slowly but steadily becoming clearer and more of a reality, and at this moment in time, there is no doubt that the Union will have been enlarged as from 2004 by between eight to ten new Member States. In linguistic terms, this means that the number of official languages will double. In organisational terms, this increase in the number of official languages will be of considerable significance since it will require a huge adaptation of our current structures (and even our building infrastructures, as mentioned elsewhere in this work programme), but must also go hand in hand with an increase in planning and budgeting by our customers. In fact, regardless of the internal operating methods of the decentralised agencies of the European Union, the current policy for the translation of documents for publication will require, firstly, increased planning and preparation, and, secondly, an increase in funding.

For this reason, the Centre has recalculated the foreseeable impact of enlargement for each of our customers. The details of these estimates are given in Annexes VI, VII and VIII.

LIST OF ANNEXES

- I Volume of translation in pages 2002-2006

- II Contributions in euro 2002-2006

- III Programme of calls for tender

- IV Establishment plan 2003-2006

- V Key figures for the Translation Centre 2002-2006

- VI Impact of enlargement

- VII Impact of enlargement on the annual volume of translation

- VIII Impact of enlargement on annual contributions

VOLUME OF TRANSLATION IN PAGES 2002 – 2006 ⁽¹⁾

CUSTOMERS	2002	2003	2004, 2005 and 2006
EASHW – Bilbao	6 300	6 800	7 000
ECB – Frankfurt	600	2 550	2 000
CEDEFOP – Thessaloniki	3 100	2 600	3 000
European Commission – JAA – Brussels	5 100	6 300	6 000
European Court of Auditors – Luxembourg	1 600	1 800	2 000
EEA – Copenhagen	7 900	7 200	8 000
EFIL – Dublin	7 900	8 300	9 000
EMEA – London	5 300	5 800	6 500
ETF – Turin	7 900	7 500	7 500
EUMC – Vienna	2 400	2 550	3 000
EUROPOL – The Hague	14 000	12 750	14 000
CPVO – Angers	2 800	2 650	3 000
EMCDDA – Lisbon	4 900	5 200	5 000
OHIM (documents) – Alicante	26 300	33 250	35 000
Other	2 100	3 400	4 000
TOTAL DOCUMENTS	98 200	108 650	115 000
OHIM (Community trademarks) – Alicante	176 300	162 600	170 000
TOTAL PAGES	274 500	271 250	285 000

(1) WITHOUT ENLARGEMENT/ANNUAL BASIS

CONTRIBUTIONS IN EURO 2002 – 2006 ⁽¹⁾

CUSTOMERS	2002 ⁽²⁾	2003 ⁽³⁾	2004, 2005 and 2006 ⁽³⁾
EASHW – Bilbao	480 000	527 000	542 500
ECB – Frankfurt	39 000	197 625	155 000
CEDEFOP – Thessaloniki	234 000	201 500	232 500
European Commission – JAA – Brussels	390 000	488 250	465 000
European Court of Auditors – Luxembourg	124 000	139 500	155 000
EEA – Copenhagen	600 000	558 000	620 000
EFIL – Dublin	600 000	643 250	697 500
EMEA – London	400 000	449 500	503 750
ETF – Turin	600 000	581 250	581 250
EUMC – Vienna	180 000	197 625	232 500
EUROPOL – The Hague	1 066 000	988 125	1 085 000
CPVO – Angers	210 000	205 375	232 500
EMCDDA – Lisbon	374 170	403 000	387 500
OHIM (documents) – Alicante	2 000 000	2 576 875	2 712 500
Other	156 000	263 500	310 000
TOTAL DOCUMENTS	7 453 170	8 420 375	8 912 500
OHIM (Community trademarks) – Alicante	13 400 000	12 601 500	13 175 000
Total EUR	20 853 170	21 021 875	22 087 500

(1) WITHOUT ENLARGEMENT/ANNUAL BASIS

(2) AVERAGE PRICE PER PAGE OF EUR 76

(3) AVERAGE PRICE PER PAGE OF EUR 77.5

PROGRAMME OF CALLS FOR TENDER

1ST QUARTER

■ Field: calls for expression of interest, translation of texts into Portuguese, Icelandic and Norwegian

Source languages: EN

Target languages: PT, NO and IS

■ Field: translation of texts in the medical field

■ Field: services provided by removal personnel

2ND QUARTER

■ Field: use of private courier services

3RD QUARTER

■ Field: plant care

■ Field: banking services

■ Field: purchase of an independent mobile telecommunications system

4TH QUARTER

■ Field: installation/maintenance of a video surveillance system

■ Field: translation of texts in the field of Community trademarks

ESTABLISHMENT PLAN 2003 – 2006

WITHOUT ENLARGEMENT

TYPE OF POST	A	LA	B	C	D	TOTAL
Management	1	4	3	5		13
Administration	2	1	6	12	3	24
Computer Department	3	-	13	6	1	23
Translation: Translators/revisers	-	78	-	-	-	78
Management and Planning	-	2	4	16	-	22
External translation	-	1	1	4	-	6
TOTAL	6	86	27	43	4	166

WITH ENLARGEMENT (+ 8 LANGUAGES)

CATEGORY	2003	2004	2005	2006
LA	94	144	144	144
Other	88	136	136	136
TOTAL	182	280	280	280

KEY FIGURES FOR THE TRANSLATION CENTRE 2002/2006

HEADING	2002	2003		2004-2006	
		WITHOUT ENLARGEMENT	WITH ENLARGEMENT (+ 8 LANGUAGES)	WITHOUT ENLARGEMENT	WITH ENLARGEMENT (+ 8 LANGUAGES)
Volume of translation in pages	274 500	271 250	297 925	285 000	456 700
Total staff	158	166	182	166	280
Category LA	78	86	94	86	144
Productivity in pages per person					
➤ all categories	1 737	1 634	1 634	1 634	1 634
➤ Category LA	3 519	3 154	3 154	3 154	3 154
Total budget in EUR (millions)	20 853	21 022	23 089	22 087	35 394
Price per page in EUR	76	77,5	77,5	77,5	77,5

IMPACT OF ENLARGEMENT

CUSTOMERS	CURRENT TOTAL VOLUME (1)	PAGES TRANSLATED INTO 10 LANGUAGES (2)	IMPACT OF AN ADDITIONAL LANGUAGE IN NUMBER OF PAGES (3)	IMPACT OF AN ADDITIONAL LANGUAGE IN EURO (3)
EAR – Thessaloniki	365	340	34	2 635
EASHW – Bilbao	5 833	3 520	352	27 280
ECB – Frankfurt	2 200	2 200	220	17 050
CEDEFOP – Thessaloniki	1 030	0	--	--
European Commission – JAA – Brussels	3 238	2 970	297	23 017
Council of the European Union – Brussels	248	220	22	1 705
European Court of Auditors – Luxembourg	1 635	0	--	--
Court of Justice	369	0	--	--
EEA – Copenhagen	2 478	750	75	5 813
EFIL – Dublin	7 850	1 710	171	13 253
EMEA – London	4 297	4 250	425	32 937
ETF – Turin	3 139	40	4	310
EUMC – Vienna	2 111	380	38	2 945
EUROPOL – The Hague	9 040	5 970	597	46 267
CPVO – Angers	1 241	420	42	3 255
EMCDDA – Lisbon	3 553	2 040	204	15 810
OHIM (documents) – Alicante	22 486	630	63	4 883
Other	4 929	3 540	354	27 435
TOTAL DOCUMENTS	76 172	28 980	2 898	224 595
OHIM (Community trademarks) – Alicante	211 762	186 554	18 655	1 445 762
OVERALL TOTAL	287 934	215 534	21 553	1 670 357

(1) TOTAL NUMBER OF PAGES TRANSLATED IN 2001

(2) CURRENT VOLUME OF DEMAND FOR TRANSLATION INTO 10 LANGUAGES

(3) ADDITIONAL VOLUME FOR EACH ADDITIONAL NEW OFFICIAL LANGUAGE

(4) BUDGETARY IMPACT OF EACH ADDITIONAL NEW OFFICIAL LANGUAGE AT THE PRICE OF EUR 77.5/PAGE (PDB 2003)

IMPACT OF ENLARGEMENT ON THE ANNUAL VOLUME OF TRANSLATION

CUSTOMERS	2002 (WITHOUT ENLARGEMENT)	2003 (PRE-ENLARGEMENT PHASE)	2004-2006 (+ 8 OFFICIAL LANGUAGES)
EASHW – Bilbao	6 300	7 200	9 800
ECB – Frankfurt	600	2 800	3 700
CEDEFOP – Thessaloniki	3 100	3 100	3 100
European Commission – JAA – Brussels	5 100	6 650	8 300
European Court of Auditors – Luxembourg	1 600	1 800	2 000
EEA – Copenhagen	7 900	7 300	8 600
EFIL – Dublin	7 900	8 500	10 300
EMEA – London	5 300	6 300	9 900
ETF – Turin	7 900	7 500	7 600
EUMC – Vienna	2 400	3 000	3 300
EUROPOL – The Hague	14 000	13 500	18 700
CPVO – Angers	2 800	2 700	3 300
EMCDDA – Lisbon	4 900	5 450	6 600
OHIM (documents) – Alicante	26 300	33 325	35 500
OTHER	2 100	3 800	6 800
TOTAL DOCUMENTS	98 200	112 925	137 500
OHIM (Community trademarks) – Alicante	176 300	185 000	319 200
OVERALL TOTAL	274 500	297 925	456 700

IMPACT OF ENLARGEMENT ON ANNUAL CONTRIBUTIONS

CUSTOMERS	2002 (WITHOUT ENLARGEMENT)	2003 (PRE-ENLARGEMENT PHASE)	2004-2006 (+ 8 OFFICIAL LANGUAGES)
EASHW – Bilbao	480 000	558 000	759 500
ECB – Frankfurt	39 000	217 000	286 750
CEDEFOP – Thessaloniki	234 000	240 250	240 250
European Commission – JAA – Brussels	390 000	515 375	643 250
European Court of Auditors – Luxembourg	124 000	139 500	155 000
EEA – Copenhagen	600 000	565 750	666 500
EFIL – Dublin	600 000	658 750	798 250
EMEA – London	400 000	488 250	767 250
ETF – Turin	600 000	581 250	589 000
EUMC – Vienna	180 000	232 500	255 750
EUROPOL – The Hague	1 066 000	1 046 250	1 449 250
CPVO – Angers	210 000	209 250	255 750
EMCDDA – Lisbon	374 170	422 375	511 500
OHIM (documents) – Alicante	2 000 000	2 582 875	2 751 250
OTHER	156 000	294 500	527 000
TOTAL DOCUMENTS	7 453 170	8 751 875	10 656 250
OHIM (Community trademarks) – Alicante	13 400 000	14 337 500	24 738 000
OVERALL TOTAL	20 853 170	23 089 375	35 394 250