

TRANSLATION CENTRE
FOR THE BODIES
OF THE EUROPEAN UNION

ACTIVITY REPORT FOR 2002 & WORK PROGRAMME FOR 2003

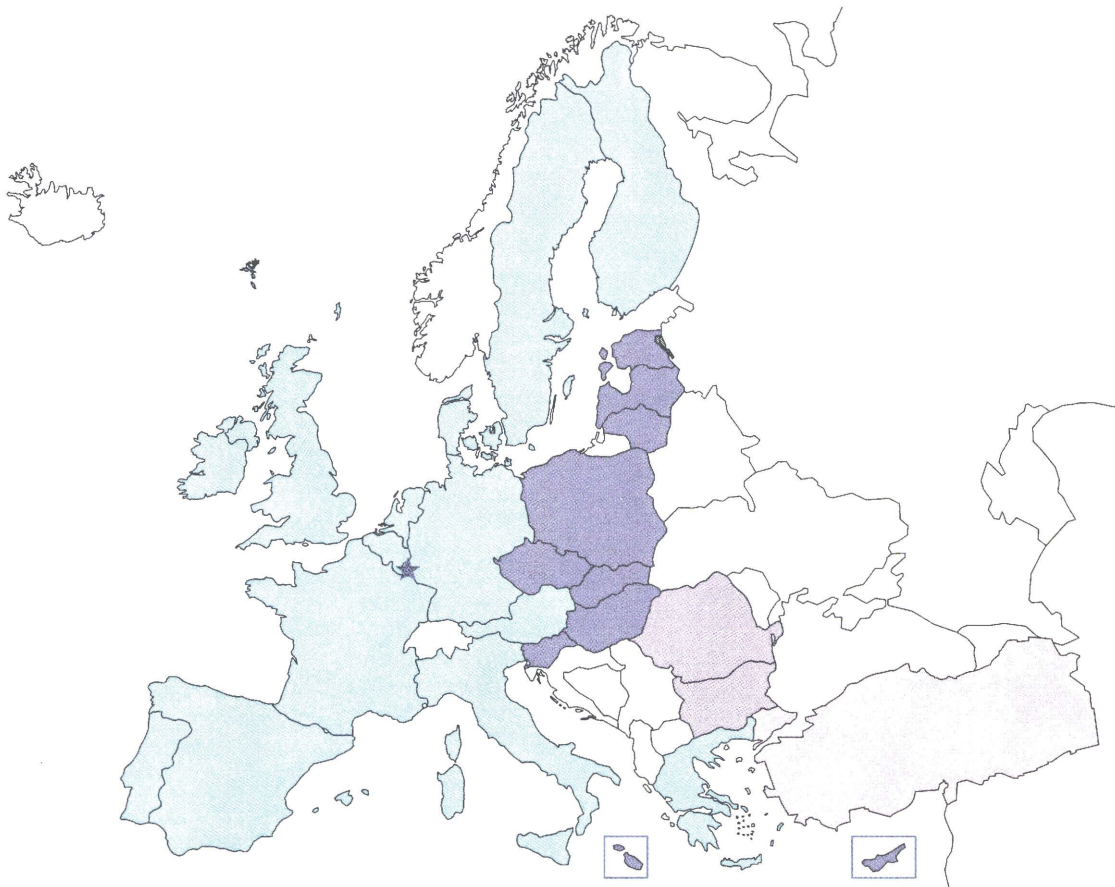


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ACTIVITY REPORT FOR 2002 & WORK PROGRAMME FOR 2003



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Member of the European Foundation for Quality Management



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By Mr M. Vanden Abeele

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PREFACE

In October 2002 I was appointed by the European Commission as Chairman of the Management Board of the Translation Centre, where I succeeded Brian McCluskey who had occupied this position for the greater part of the year. I should like to express my thanks to him for all his hard work.

The Centre grew rapidly during its early years. The easing off in demand for translation of Community trade marks observed in 2002 marked a change in this process. Nevertheless, as the statistics show, the results for the financial year remain satisfactory. In the face of these changes the Centre was able to demonstrate its ability to respond and take suitable measures.

The recent initiatives concerning the creation of new, specialised, Community bodies and the forthcoming enlargement of the European Union have opened up new opportunities for development to the Centre. At the threshold of an enlargement which will result in a virtual doubling of the number of official languages, the Centre is facing a true challenge. The years 2003-2004 will be a period of adaptation. Absorbing these new languages will involve considerable preparation in organisational terms (building infrastructure) and with respect to resources (recruitment of translators into these languages) and technology (computer support, terminological research, etc.).

The Centre has been engaged since the end of 2001 in a quality management initiative based on the model of excellence of the European Foundation of Quality Management. Three areas have been identified for improvement: clarification of the Centre's strategy, the definition and formalisation of processes and the establishment of a set of key performance indicators.

The entire staff of the Centre has been actively involved throughout this phase. I should like to thank them. Much still remains to be done. It will not be easy, but I have every confidence in the determination and ability of the Centre to make the effort necessary to extend its field of activity and to improve quality.

I hope that this report will cast light on the translation services rendered by the Centre to meet the needs of the decentralised Community bodies and on its contribution to the work of the Interinstitutional Committee for Translation and Interpreting which I also chair.

M. Vanden Abeele
Chairman of the Management Board

ACTIVITY REPORT FOR 2002

CHAPTER 1

INTRODUCTION

The year 2002 was an exceptional one in the brief existence of the Translation Centre since for the first time since the Centre was set up in 1994, the volume of work fell. As described in Chapter 4 of this report, a total number of 227 783 pages were translated, a decrease of around 20% in comparison with 2001 and of almost 13% in comparison with 2000.

Detailed analysis of these figures, using the statistics in Annexes II to VI, reveals that the decrease was entirely due to a fall in the number of Community trademarks translated for the Office for Harmonization in the Internal Market (OHIM in Alicante). 64 374 fewer pages of trademarks were translated in 2002 (147 388 pages) than in 2001 (211 762 pages). On the other hand, the volume of documents translated increased from 76 172 in 2001 to 80 395 in 2000. This means that the decrease in the volume of trademarks translated was greater than the decrease in the total volume of translation (60 152 pages). The fall-off in the translation of trademarks is directly related to the fall in the number of Community trademark applications received by the OHIM, which is itself doubtless a consequence of the continuing world-wide economic recession which started over two years ago.

Thanks to the close cooperation which exists with the OHIM, the Centre had the necessary information sufficiently quickly to make the appropriate changes in its organisation. For example, it was decided not to recruit after all some additional staff who were to have been taken on at a time when the difficulties still appeared to be merely transitory. The Centre was also able to avoid any increase in its general expenditure and to ensure that the outturn for the year remained positive, thus warding off any detrimental consequences for the budget and preserving the financial equilibrium of the Centre in the long term. All the data concerning financial management can be found in Chapter 7.

Despite the impact of the general economic situation on activity, 2002 nevertheless had its positive sides, namely:

- The share of activities devoted to the translation of documents increased after a slight fall-back in 2001:

ACTIVITY	1999	2000	2001	2002
Translation of documents %	27.6	30.3	26.5	35.3
Translation of trademarks %	72.4	69.7	73.5	64.7
TOTAL	100	100	100	100

- The cooperation agreements which expired were renegotiated and renewed after amendment, where necessary, in line with the changing needs of the Centre's clients. The agreements concerned included those with the European Central Bank (ECB-Frankfurt), the Council of the European Union (Council-Brussels), the Translation Service of the European Commission (Commission/SdT-Brussels), the European Monitoring Centre on Racism and Xenophobia (EUMC-Vienna), the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA-Lisbon), Europol (The Hague), the European Environment Agency (EEA-Copenhagen), the European Agency for Safety and Health at Work (EASHW-Bilbao), the Community Plant Variety Office (CPVO-Angers), the European Training Foundation (ETF-Turin) and the Office for Harmonization in the Internal Market (OHIM-Alicante).

The agreements concluded with the European Court of Auditors (ECA-Luxembourg), the European Investment Bank (EIB-Luxembourg), the Court of Justice of the European Communities (CJEC-Luxembourg), the European Centre for the Development of Vocational Training (CEDEFOP-Thessaloniki) and the Committee of the Regions (CR-Brussels) were renewed by tacit agreement.

- The negotiations conducted with the new Community bodies resulted in the signing of cooperation agreements. The bodies concerned are the European Agency for Reconstruction (EAR-Thessaloniki), the European Food Safety Authority (EFSA-Brussels) and Eurojust (The Hague).
- As regards interinstitutional cooperation in the field of translation, the Centre continued to play an active role in the work of the Interinstitutional Committee for Translation, which was enlarged to enable it to cover interinstitutional activities regarding interpreting as well. The Centre chairs the Translation and Interpreting Support Coordinating Unit and has also played an active part in the further development of the IATE project to create a joint terminology database for all the institutions/bodies of the European Union. All the information on this major project can be found in Chapter 5 of this report.

Finally, as the person responsible for the day-to-day management of the Centre, I should like to thank our Management Board which, despite the considerable difficulties with which the Centre has been faced in the course of 2002, has enabled us to manage the Centre in a balanced fashion and with due regard to future prospects. I should also like to thank our clients, who have once again demonstrated their confidence in us, our external contractors, whose professionalism is of precious assistance to us, and finally and in particular the staff of the Centre, without whose commitment and enthusiasm it would have been impossible to get through the difficult period which 2002 proved to be.

F. DE VICENTE
Director

CHAPTER 2

MANAGEMENT BOARD

A. OPERATION

The Translation Centre's supervisory body, its Management Board, comprises one representative from each Member State, one representative from each body/institution that has concluded an agreement with the Centre, and two representatives from the European Commission. Following the signing of three new partnership agreements, a total of 37 bodies and Member States are now represented on the Management Board.

The Management Board met twice, on 14 March and 24 October. The second meeting took place under the new Chair, Mr M. Vanden Abeele, Director-General of the Commission Translation Service, who was appointed by the European Commission.

At the same time as organising the sixteenth and seventeenth meetings, updating files, administering the archives and publications and monitoring the appointment of members (36% of the full and alternate members were appointed/reappointed in 2002), the Management Board secretariat arranged two written consultation procedures with all members. The first dealt with an exchange of information necessary for the Centre's analysis of the likely impact of European Union enlargement upon each of its clients' translation budgets. The second was designed to gather useful suggestions for the preparation of a draft regulation amending the Management Board's Rules of Procedure, which the Centre has been instructed to carry out.

B. DECISIONS AND GUIDELINES

The subjects discussed and the decisions taken are listed below.

1. In the financial and budgetary field

- Adoption of the decision granting discharge to the Director for the implementation of the budget for 2000.
- Adoption of the supplementary and amending budget for 2002 in response to the need to adjust expenditure in line with the Centre's actual workload, representing a 13% reduction in the volume of translation by comparison with the initial budget.
- Adoption of the budget for 2003, the key data of which are as follows: translation volume 257 500 pages, average price per page € 77.5, breakdown of expenditure (staff 52%, external translation 30%, operating expenditure 13% and reserves 5%) and establishment plan comprising 138 temporary and 20 permanent posts.
- Progress report on the amendment of the Financial Regulation of the Translation Centre, necessitated by Article 185 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248 of 16 September 2002): the Management Board took due note of the

problems caused by the timetable for the legislative work on the draft framework Financial Regulation for the bodies set up by the Communities and the proposed amendment of those bodies' Founding Regulations, work that will have an impact on the Management Board's deliberations on the amendment of the Translation Centre's Financial Regulation. It pointed out that there is reason to fear that not all the regulatory instruments affecting the decentralised bodies will be in place by 1 January 2003, the date on which the general Financial Regulation comes into force. In the view of the Management Board, the risk of a discrepancy between the Founding Regulations of the Community bodies and the general Financial Regulation cannot therefore be ruled out, and this may give rise to legal problems. As a result, the Centre, like all the other decentralised bodies, is being forced to rely upon a transitional solution that has yet to be analysed by the competent authorities.

2. General

- Adoption of the Activity Report for 2001 and the Work Programme for 2002 on the basis of drafts presented by the Director of the Centre.
- Adoption of the proposal to amend the Regulation setting up an Advisory Committee on Procurements and Contracts at the Centre.

C. KEY AREAS

1. Situation regarding the Centre's premises

In connection with the essential matter of the Centre's permanent accommodation, the Management Board took note of a proposal put forward by the Government of Luxembourg regarding the construction of a building on the Hamm site. The Government has supplied some initial information: terms of transfer from the local authority, financial simulation based on a lease-purchase option, capacity and construction standards, and schedule for the works. Bearing in mind the major impact upon the Centre of a project of this kind, the Management Board felt that additional information and consultation were still necessary, covering not only financial aspects but also the quality and potential of the site, to enable it to give a fully informed opinion. On this basis, it decided to commission an opinion from an outside expert to make certain that the price and technical conditions satisfied the objectives of the project. The Management Board also instructed its Chair to continue discussions with the Luxembourg authorities with a view to clarifying matters as soon as possible. A report including, in particular, details of interministerial consultations on the question of finance should be ready for the March 2003 meeting. In the interim, a preliminary report of the study of the impact of the Centre's move to the Hamm site has already been finalised and was sent to members at the end of 2002.

2. Follow-up of the external evaluation report

In March 2000, the Management Board embarked on discussions of the optional review of the operating procedures of the Centre provided for by Article 19 of the Founding Regulation. It was against that background that an external evaluation of the Centre was carried out (in March 2001) and the Management Board decided to give consideration to two areas of analysis – the regulatory framework of the agency and the internal organisation of the Centre. This resulted in the adoption of conclusions primarily concerning the Centre's field of operations (clarification of its role in interinstitutional cooperation and arrangements for its funding, broadening of the Centre's mission to include all public bodies whose activities are of interest to the European Union), and in recommendations covering internal administration (drawing-up of a multiannual plan of action for 2002–4 by the Centre). The said conclusions were notified to the European Commission by the Chair of the Management Board.

The Centre presented a multiannual action plan at the October meeting. It represented a continuation of a set of measures that had already been proposed (in October 2001) in response to the recommendations made in the external evaluation report; members were informed of the progress of those activities in April 2002. More particularly, the plan reflects the Centre's decision to embark upon a global quality approach based on the Excellence Model of the European Foundation for Quality Management (EFQM). Moreover, the Centre applied in March 2002 for EFQM recognition of its 'commitment to excellence'. The Centre thus has an appropriate structure for this ongoing cycle of planning, action, evaluation and review. The proposed multiannual action plan was warmly welcomed by the Management Board.

3. Amendment of the Rules of Procedure of the Management Board

At its XVIth meeting, the Management Board instructed the Translation Centre to prepare a draft amendment of the Rules of Procedure. There were two reasons for this: the need to clarify certain provisions and the need to review operating methods to make them more efficient. At the October meeting, the Centre presented, for information purposes, a draft based on an analysis of the points to be elucidated/supplemented, current or proposed regulations governing the decentralised bodies and, finally, proposals submitted by members during the written consultation procedure referred to at A above. Following a swift exchange of views, the Management Board decided to place the document on the agenda for adoption at the March 2003 meeting.

CHAPTER 3

QUALITY MANAGEMENT

In 2001, the Translation Centre decided to adopt a holistic approach to quality management. To this end, it examined various options, presented these to all staff members and gathered their opinions via an electronic discussion forum (Quality Forum). The decision to use the EFQM Excellence Model was taken at the end of that year.

A. THE CORNER-STONE: THE EFQM EXCELLENCE MODEL

1. Introduction

The European Foundation for Quality Management (EFQM) was founded in 1988 by 14 European businesses; its mission is to be the driving force for sustainable excellence in Europe. Seeing the need for a framework by which to measure and guide quality development, the EFQM developed the Excellence Model, which is now being used by thousands of organisations, both within Europe and beyond. It provides these organisations with a common management language and tool, thus facilitating the sharing of 'good practice' across different sectors.

2. The fundamental concepts of excellence

The EFQM Excellence Model is based on eight fundamental concepts: results orientation, customer focus, leadership and constancy of purpose, management by processes and facts, people development and involvement, continuous learning, innovation and improvement, partnership development, public responsibility.

3. Structure and application of the Excellence Model

The philosophy of the EFQM is that to strive for excellence, an organisation must first recognise its strengths and the areas in which it needs to improve, and that this is most effectively achieved through self-assessment. The model offers a framework of good practices bundled into nine criteria. The first five are referred to as 'Enablers' and the other four as 'Results'. The 'Enabler' criteria cover what an organisation does. The 'Results' criteria cover what an organisation achieves. The nine criteria are: leadership, policy and strategy, people, partnership and resources, processes, customer results, people results, society results, key performance results.

For each criterion there is a set of questions designed to reveal how well the organisation performs in a particular area. Logically, the 'results' arise from the 'enablers'. However, the model is not uni-

directional; it is just as important for managers to develop and adapt the 'enablers' in accordance with the results obtained.

4. The EFQM *Levels of Excellence* Scheme

The EFQM offers a staged route towards the highest levels of excellence through its 'Levels of excellence' scheme:

➤ '*Committed to Excellence*' demonstrates that an organisation has started out and passed the first hurdle of commitment.

In March, the Translation Centre applied to the EFQM for recognition of its commitment. This required the carrying out of an internal assessment of all aspects of its management and operations (a so-called 'self-assessment'), identify general areas for improvement and choose three specific improvement actions for implementation within the subsequent nine months. Before the end of this period, the Centre will have to demonstrate that its improvement actions have been deployed. For this part, an EFQM representative will visit the Centre to validate the evidence.

➤ '*Recognised for Excellence*' indicates a well managed organisation on the way to advanced organisational excellence.

➤ '*European Quality Award Level*' applies to organisations at European best or world-class levels. These include finalists, prize-winners or award winners themselves.

B. SELF-ASSESSMENT, RESULTS AND FOLLOW-UP ACTION

1. Self-assessment workshop

The Centre conducted its first self-assessment on 27-28 June 2002. This took the form of a workshop with the participation of the heads of department, some heads of section and a representative of the Staff Committee. The group completed a workbook containing 90 questions based on the EFQM Excellence Model and defined eight priority areas for improvement, the first three being selected for validation by the EFQM:

- clarify the Centre's strategy;
- define and formalise processes;
- establish a key performance and perception indicator framework;
- establish and implement the Centre's values;
- establish and implement leadership styles;
- develop a recognition and encouragement system;
- assess and review the Centre's internal communications policy (including dissemination of information as well as dialogue);
- assess and review the Centre's external communications policy.

As regards the first improvement action, that is to say to clarify the Centre's strategy, a series of discussions took place during the period September-November 2002 which resulted in a draft vision statement being prepared. This will be used in work on the strategy which is planned for

2003. The second initiative adopted was to define and formalise the Centre's processes. A call for tenders for management support was published and the first meeting with the external consultant took place in December. Finally, the third action, namely the establishment of a key performance and perception indicator framework, is planned for 2003 as it will depend on first having a vision and a clear strategy.

2. Staff survey

An essential contribution to the Translation Centre's self-assessment was the staff survey. A questionnaire was sent to all members of staff, inviting their views on the way the Centre operates. The questions covered a wide range of areas, including leadership, the Centre's policy and strategy, how people are managed, how other resources are managed, training, internal communication and dialogue, whether people feel valued, their understanding of the Centre's customers' needs and how internal processes relate to one another.

Out of a total of 143 staff members, 102 (71.3%) replied. The recording of the results was a substantial task as the questionnaire contained 56 closed questions, 4 open questions and a section for comments. The Quality Management Section thus recorded 5 712 'closed' replies, 306 'open' ones, 1428 combinations of priorities and innumerable comments.

The staff survey results indicated a number of themes for reflection; these included communication, understanding of the Centre's policy and strategy, encouragement to improve, recognition and operations. As a complement to discussions held at interdepartmental level, a seminar on the subject of leadership was organised for all the Centre's managers on 2 December 2002. Each department then prepared a list of proposed actions. The priorities and ensuing action plan will be drawn up early in 2003 once the follow-up process has been completed.

3. Conclusion

The advantage of using the EFQM Excellence Model is that it takes a long-term view and covers all aspects of an organisation's performance. It helps to ensure the intangible elements of leadership are not forgotten and guides the organisation to sustainable excellence. Since the Model is all-embracing, the self-assessment process generates a multitude of possibilities for improvement action which cannot be put into practice all at the same time. The Translation Centre has identified its priority actions and embarked on the first project.

CHAPTER 4

TRANSLATION AND RELATED ACTIVITIES

A. WORKLOAD

1. Trends in activity

In terms of numbers of pages translated, the volume of work (documents and Community trademarks) fell, totalling 227 783 pages, short of the estimate of 274 000 pages.

The main reason for this drop was that the Office for Harmonization in the Internal Market (OHIM) sent significantly fewer Community trademarks for translation: 147 388 pages as compared with 211 762 pages in 2001. Even so, translation of Community trademarks continues to represent the largest volume of work at 64.7% of the total (73% in 2001).

Conversely, there was an increase in the number of document pages translated (to 80 395, as compared with 76 172 in 2001). There were two reasons for this increase: requests for translations into the languages of the EU candidate countries and into non-Community languages (3 593 pages as compared with 1 427 pages in 2001), and work undertaken for new clients (the European Food Safety Authority, the European Agency for Reconstruction, and Eurojust).

In total, 86 826 pages were translated by external translators and 140 957 pages were translated in-house.

The table that follows traces trends in activity since the Centre began operations:

YEAR	TOTAL PAGES	CHANGE IN NUMBER OF PAGES	CHANGE 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
2002	227 783	- 60 152	- 20.9

2. Organisation of internal resources

As at 31 December, the Translation Department, which is the Centre's largest department, comprised a total of 85 people, including 60 translators. The Central Planning Section has a staff of 13, and the External Translation Section consists of six people. Finally, another six people (secretarial and library staff and IT coordinator) are directly answerable to the head of department.

The post of IT coordinator has been created to cater for the constant increase in the range of computer tools available to translators and support staff. The IT coordinator's main duties are defining IT requirements, coordinating with the other sections and testing new applications.

Particular attention has been paid to updating records on the language skills of translators. A survey enabled the Translation Department to ascertain what new skills translators have acquired and also to establish each translator's 'preferences' among the fields in which the Centre's clients specialise. This has made it possible to change the way translation and revision work are allocated, with more accurate targeting to individual skills.

During the same period, the department as a whole has continued its efforts to improve working methods and service quality. Examples include the preparation of a set of instructions and reference documents for the translation of legal documents placed with external translators, and a more general set of instructions (in the 11 official languages) which include links to the sites of the European institutions and the Centre's clients.

B. RELATIONS WITH CLIENTS

1. Dialogue

There was a regular exchange of information between the Centre and all its clients. This kind of dialogue is, of course, essential to the Centre, giving it an understanding of real-time trends in client demand and so enabling it to adapt its resources to fluctuations in workload and to new requirements.

The Centre's coordinators play an essential role in consultations with clients: their specific skills allow them to make their colleagues' work easier and to improve translation quality. Various activities have been carried out on this front: the drafting of rules for the translation of bibliographies, instructions for the translation of specific terms, etc. Some coordinators have also worked with the Language Technology Section on defining basic terminology, extracted from key documents, checked by the translators and subsequently sent to the client for validation. Visits to the agencies have also been arranged in order to discuss arrangements for cooperation in the fields of terminology and reference documents. A special programme was organised together with the OHIM during the third quarter: the Translation Department hosted two meetings with the Office's lawyer-linguists and members of its translation planning staff. The meetings were used to exchange information and define the terminology to be used for legal documents and, to some extent, reference documents. Both sides found the meetings very valuable and hoped that more such meetings would be arranged more regularly.

Another aspect of dialogue with clients involves the client satisfaction form. This form is sent out automatically with every translation. Its use is optional, but it provides the client with a convenient and quick way of informing the Centre of any specific technical problems, client preferences in terms of presentation and style, positive assessments, etc. An overview of the results is given in

Annex VII. It is regrettable that the already low level of feedback received in 2001 (1.5% of total translations) fell even further in 2002 (1.29%). More positively, however, the ratio of negative returns to total translations dropped from 0.78% in 2001 to 0.62% in 2002. These figures include feedback of any kind, although most of it has come by way of client satisfaction forms.

An analysis of these results shows that the most common problem in the eyes of the client is terminology. In each case, the problem has been examined internally to find its root cause and the client has been informed of the outcome. Where appropriate, preferred terminology has been entered in the Centre's database for future use. Apart from these case-specific actions, however, the trends emerging from these returns are still too limited to be of use for general decision-making purposes.

2. Efforts at simplification

a. Workflow systems

Developed in 2001, the two workflow systems, Flosys (documents) and Nemo (Community trademarks), have been improved by the addition of various modules not only to enhance performance but also to comply better with users' needs and requirements.

- During this first year of operation, various technical and design improvements have been added to Flosys. Several modules relating to new applications used for document translation have been developed and integrated (Excel for TRADOS TWB, Powerpoint for TRADOS TWB, HTML for TRADOS Tag Editor and XML for TRADOS Tag Editor). Thanks to these developments, virtually all electronic source documents coming from the agencies can now be fully processed via Flosys using translation tools.

In addition, work was completed on the inclusion of a 'reference documents' function to enable faster and more reliable transmission of data on the reference documents needed by the translators and revisers, and indeed freelance translators, for the translation of texts through the Lotus Notes system, which forms part of the workflow system. It should become operational during 2003.

The Flosys Web module, which was presented to clients at a meeting in April, has been fully developed and underwent trials between July and December. The date for bringing it into operation was set at 1 January 2003. This system will enable the Centre's various clients to register their translation requests themselves via a secure Internet site. In this way, the data from the 'worksheet', which corresponds to the translation request, will be processed electronically at all stages of the workflow system, on the basis of the data entered by the client.

- The Centre's translation system Nemo was improved with the release of two new internal versions, one in spring and one in the beginning of autumn. The modifications included further functions in the translation and revision interfaces but also more complex adjustments at server level. A further, improved release would be made available to the freelance translators by the end of the year. An internal satisfaction survey was conducted among the Centre's users, which proved that the system was generally well accepted by the translators. The survey also gave the developers a number of very valuable suggestions as to further improvements and confirmed that current work on developing the application was going in the right direction. As a

follow-up a number of partly permanent and partly temporary solutions were implemented, with more to come in 2003.

b. Translator's Workbench

The work of the Translator's Workbench (TWB) group focussed in general on four different areas

- The development of the various translation modules involving TWB (*Excel for TRADOS TWB, Powerpoint for TRADOS TWB, HTML for TRADOS Tag Editor and XML for TRADOS Tag Editor*).
- Maintenance of the various memories (databases comprising phrases translated from a source language to a target language). It should be pointed out here that the number of fields has been streamlined down from 16 to 14 and the number of memories reduced to 180. The total number of entries (phrases with their translations) is approximately 1 400 000. There are now 38 EUROPOL memories with 200 000 entries in total.
- The alignment of documents before translation.
- Solving technical problems arising from the TWB systems.

In addition, the group participated in technical and highly specialised meetings and seminars to familiarise itself with the most recent developments in this field.

c. Reference Documents

The Reference Documents unit, which has been operational for a little over a year, was asked to work on 1 300 documents in the administrative and legal fields, or other specialised fields such as health and safety, the environment, racism and xenophobia, Community trademarks and designs, etc. The research involved produced some 4 000 documents in hard-copy or in electronic or Internet link form.

In addition, the unit has set up a database containing all the legal documents translated by the Centre for the OHIM. It currently contains 1 700 entries and is updated daily.

The unit also undertook numerous document searches, via the Internet and other sources, relating to the candidate countries. This work will enable the unit to respond to the specific needs of translation into the future official languages, and to set up a stock of documentation (Founding Regulations, implementing regulations, etc.), which is indispensable during this pre-enlargement phase.

3. A new strategy for terminology

In the satisfaction survey conducted at the end of 2001, freelance partners were asked to comment on the terminological resources made available to them by the Translation Centre. 36% percent of the respondents considered the glossaries sent with translation jobs 'frequently adequate' and 25% 'sometimes'. The terminological data that can be downloaded from the freelance website is considered as 'frequently adequate' by 44% of the responses and as 'sometimes adequate' by 19%.

The 'Client Satisfaction Form' that accompanies each translation also shows that most of the negative feedback received concerns terminology problems (see Annex VII). This feedback underlines two types of terminological problems: (a) lack of *coverage* of the terminology of a source text: and (b) the absence of *correct* terminology for a specific client.

On the basis of this data, the Centre has developed an approach that will allow for the systematic treatment of both these aspects.

➤ Creation of document-specific resources

As a first step towards a more sophisticated system, it was decided to compile glossaries for certain types of document and certain customer, for example for annual reports or fact sheets.

➤ Exploitation of existing resources

The corpus of translations carried out by the Centre in the past constitutes a tremendous legacy of linguistic information. Several market products allow semi-automatic extraction of terminology from multilingual text corpora. These systems scan monolingual or bilingual aligned text and provide lists of possible new terms and their translations, on the basis of which new terminology glossaries can be compiled.

➤ Validation and correction of resources

The validation of the CdT's terminological resources remains a major issue for quality assurance. The explicit validation of glossaries by the agencies or the experts of the national authorities would allow the compilation of agency-specific, binding glossaries for the Centre's translation work.

➤ Terminology Database of the Translation Centre (EUROTERMS)

The number of entries in the EUROTERMS database grew by 13 862 in 2002. The biggest increase was achieved for terminology relating to the European Environment Agency (about 6 850 entries) and the EMEA (1 000). The overall size of the database has now reached 158.000 entries. The new entries include contributions from the translators at the Centre and external glossaries collected and added by the terminology group.

C. EXTERNAL TRANSLATION

1. Contractual policy

The Centre launched eleven calls for tenders with a view to concluding framework contracts for the translation of standardised technical texts in the field of industrial/intellectual property, into and from all the European Union languages, with an estimated annual volume of the order of 150 000 pages (taking all tenders together). The contracts resulting from these calls for tenders will take effect in 2003.

The Centre also published, in April, a call for expressions of interest in connection with external translation services from English into Portuguese, Icelandic and Norwegian. As a result, it was possible to draw up three separate lists of potential translators for the given language combinations, which will remain open until the end of 2004.

As in previous years, simultaneously with publication in the *Official Journal of the European Communities (OJ)*, the Centre published these invitations to tender on its Internet site. All documents necessary to submit a tender are thus accessible online. This system also enables potential bidders to express their interest in the call for tenders using an electronic form, a copy of which is automatically recorded on the Centre's Internet server. After verification, the data obtained from this electronic form are loaded into a database which makes it possible to follow the entire procedure, from registration to the awarding of a contract, and indeed beyond, since the same

database is also used to used to allocate translation work and is linked to the financial management system. The value of a procedure which is online from the start is clearly demonstrated by the saving of time, the reduction in the necessary human resources and volume of equipment (paper, envelopes, printers, etc.), the saving on postage costs and the ease of administration resulting from the preloading of the database.

CONTRACTUAL DATA	TM02 2002	CEI EN >PT/IS/NO
Publication of notices	16 and 19 August 2002	17 April 2002
Contracts come into force	6 January 2003	List only
Number of expressions of interest/registrations (Internet site)	217	11
Number of bids/applications received	85	11
Number of bids/applications accepted	75	11
Number of companies put on lists	14	3

2. Contractor management and information policy

The External Translation Section played an active part on several occasions in providing information to external translators. When the new 'financial' (translation of economic/financial texts from English and French into all the official languages) and 'environment' (translation of environmental texts from English into all the official languages plus Norwegian and Icelandic) lists came into effect in February, a letter of information was sent to each successful applicant with an invitation to register on the restricted freelance Internet site to find out about working methods, invoicing, position on the lists, the Centre's terminology memories, etc. This information procedure for 'new recruits' is now applied automatically when any new list comes into effect.

The section undertook the task of reorganising and classifying all the European agencies' reference documents. This was a very large-scale project, and would have been impossible without the valuable cooperation of the Centre's client coordinators. It is the first step towards extending the *Translation Help* page of the Freelance Internet site, the long-term aim being to have the reference documents available online through the site for consultation by external translators.

In addition, the workflow system (Flosys) now makes it possible for reference documents to be attached automatically to the emails sent to external translators. This undeniably saves time and reduces the risk of error arising from multiple uploads of identical data. The external translators thus have access to reliable and relevant reference documents to help them with what are very often difficult and problematical translations.

The information policy was also pursued through the various issues of the *Newsletter*, which focused on topics such as the Centre's Internal Assessment Committee and the satisfaction survey conducted among external translators.

3. The dynamic assessment system

This system allows for translators on the Centre's lists of contractors to move up and down those lists in accordance with the quality – good or bad – of their services. Under the associated procedure, *all* translation work placed with an external translator is checked by one of the Centre's internal

assessors, using the contractual assessment sheet provided for the purpose. Work of an exceptionally high standard will be marked '+1', acceptable quality '0' and unacceptable quality '-1'.

Translations marked '0' are passed directly to the Finance Department for payment, while those scoring '+/-1' are sent to the Internal Assessment Committee. The Committee, set up in October 1999, comprises representatives of four of the Centre's sections (the Quality Management, Contracts Management, Translation and External Translation sections) and meets once a week. Its task is to review the '+/-1' translations from the standpoint of the quality of the service provided – taking into account translation quality, punctual delivery, respect for formatting, appropriate use of reference documents, time allowed, etc. Contractors can access the committee's findings via the (restricted) Freelance Internet site, enabling them to keep track of their ranking in the lists.

By way of indication, out of a total of 1 656 documents placed with external translators under framework contracts between 1 January and 6 December, 13 '+1' marks were awarded by the revisers, all of which were confirmed by the Committee, while 55 marks of '-1' were awarded, of which only 26 were confirmed by the Committee. In other words, 13 marks of '+1' and 26 of '-1' have been confirmed this year under the dynamic assessment system, representing respectively 0.7% and 1.5% of the total.

4. Preparation for the enlargement of the European Union

In this area, the Centre has been given the task of translating the OHIM's Euronice and Eurolocarno terminology (terminology specific to the Community trademark and design systems) into the following languages: Estonian, Hungarian, Latvian, Lithuanian, Polish, Slovakian, Slovene and Czech. To do this, the External Translation Section carried out a preselection procedure (using files/CVs) of translators on the lists from the call for expressions of interest organised by the European Commission (lead institution) in association with the European Parliament and the Centre. This call (1999/S 243-162911/FR and EN), which went out in 1999 (with a September 2003 time limit) was for expressions of interest from providers of 'translation and revision services into the CEE languages, plus Turkish and Russian' from English and French. The section also selected three translators for each language on the basis of test translations undertaken on small jobs. The translation work began in the second quarter and has been broken down into batches of nine lots for Eurolocarno and 18 lots for Euronice.

CHAPTER 5

RELATIONS WITH OTHER COMMUNITY BODIES

A. INTERINSTITUTIONAL ACTIVITIES

1. Interinstitutional Committee for Translation and Interpreting

The year 2002 was in many respects a period of transition for the Interinstitutional Committee for Translation (ICT). The interpreting services of the European Union have been participating in the meetings of the committee since mid-2001. The extension of the field of activity that this implies was reflected in a change of the committee's name to 'Interinstitutional Committee for Translation and Interpreting' (ICTI) in 2002.

The first quarter 2002 was strongly marked by the activities of the ad hoc working group 'New Mandate' that was set up by the ICT in November 2001. The task of this group, that brought together members of the ICT under the chairmanship of Mr Claude Chêne (European Commission), was to detect possibilities of achieving economies of scale by strengthening cooperation between the translation and interpreting services of the European Union. The group met on a weekly basis until March 2002 and compiled a considerable amount of information on the impact of cooperation in the past and the perspectives for the future. A report, that showed very detailed budgetary implications was and submitted to the heads of administration by the ICTI. The report included a number of recommendations concerning working methods and stressed the need to strengthen the role of the ICTI and to develop it from a forum for the exchange of information to a 'committee of directors' that has the power to take decisions. It also advocated the transformation of the sub-committees into 'coordinating units' with a clearly defined mandate and work programme.

2. The work of the coordinating units

The re-structuring of the ICTI's activities naturally had an impact on its sub-committees. The names and mandates of the sub-committees were reviewed and changed, where appropriate. The following coordinating units were founded in September 2002:

- Translation and Interpreting Support Coordinating Unit (research and development of new technologies, policy on the acquisition of new tools, terminology and documentation);
- Internal Translation Coordinating Unit (recruitment, training, human resources management, productivity statistics);
- External Translation Coordinating Unit (cooperation in market research, joint calls for tender, and contract management, quality assurance and assessment, support for external translators, workflow management methodology (best practice));
- Interpreting Coordinating Unit (recruitment, training, human resources management, enlargement, new tools of interest to the heads of the interpreting services).

The Translation Centre chairs the Translation and Interpreting Support Coordinating Unit and is represented in all the units with the exception of the one concerned with interpreting.

a. Activities of the Translation and Interpreting Support Coordinating Unit

The coordinating unit continued the activities initiated by the 'New Tools' subcommittee, namely the coordination of activities in the field of computer assisted translation, a common acquisition strategy for speech recognition software, investigation of automatic terminology extraction, integration of new tools in the computerised workflow and interinstitutional access to documentation.

The unit also monitored the use of translation memory technology in the different services. Here again, the exchange of information proved most valuable. A workshop on this subject was held in October 2002. The event brought together translation memory users and administrators from the European Commission, the European Parliament, the Council, the Economic and Social Committee/Committee of the Regions, the Court of Auditors, the European Central Bank and the Translation Centre. Main items on the agenda were the management of translation memories and the integration of this technology in the workflow of the different services. In addition, it was possible to address and solve a number of practical problems. The participants of the workshop agreed that this type of event should be organised regularly.

b. Activities of the External Translation Coordinating Unit

The coordinating unit focused its work on the following areas:

- Market research, especially in the Central and Eastern European translation markets, with a view to future European calls for tenders in the field of external translation. All useful information (legal and contractual aspects) is now administered centrally.
- Awarding and management of contracts for external translation services. In this area, the unit is organising twelve calls for tenders (CS/ET/HU/LV/LT/MT/PL/SK/SL to EN/FR/DE and vice versa), which will be launched by the European Parliament (lead institution) in February 2003, in association with the Centre and others. With this prospect in mind, a number of fact-finding visits have been arranged to each of the countries concerned.
- Quality assurance and quality management. To reduce the costs of quality management at the interinstitutional level, work began on recasting the composition and functions of the Interinstitutional Committee for the Evaluation of Quality (CIEQ).
- Working methods/best practices. An information exchange has been launched involving all the institutions/agencies with a view to the introduction of new technologies and new administrative procedures (for example, 'e-procurement').

c. Activities of the Internal Translation Coordinating Unit

The coordination unit met twice, late in the year. The first meeting was essentially devoted to defining the mandate and to the work programme for 2003. At its second meeting, the unit examined in detail the draft competition notices drawn up by the Commission, and decided to use the 'model grid' prepared by the Council for productivity statistics.

B. INTERINSTITUTIONAL PROJECT

The IATE project for the creation of a single terminology database for all institutions, agencies and other bodies of the European Union entered pilot phase 1 in December 2001. A number of user interfaces had been re-designed after the feedback following the tests with the prototype of the system in August 2001. The new version of the IATE database was installed at the Translation Centre in February 2002. The official test with pilot 1 version was carried out by the members of the Implementation Support Group and other colleagues in the participating institutions throughout February 2002.

Work on an extension of the IATE project, that had been started in September 2001, continued in the first quarter of 2002. This project includes a better integration of IATE in the working environments of the participating services and the consolidation of terminological data stored in IATE, namely the detection and treatment of duplicate entries. The third quarter of 2002 was mostly dedicated to an improvement of the user friendliness of the IATE system. User tests had shown that a simplification of several user interfaces was necessary to ensure acceptance of the application in the services concerned. The Implementation Support Group set up a 'task force' to work on this issue with the contractors.

Besides the technical developments, the IATE work groups concentrated on developing the administrative structures necessary for the operational phase of the project in 2003.

Technical features of the IATE database, like inter-active data entry and the validation workflow, and the harmonisation of the contents of the database (removal of duplicate entries and the introduction of a common domain classification system), are important steps towards a genuine 'European Union terminology database'. However, only the creation of inter-institutional structures for the joint management of the IATE database will allow full advantage to be taken of the system. The Expert Group responsible for the setting up of the IATE database submitted a proposal to the ICTI in September 2002 that describes the administrative structures needed to handle the day-to-day maintenance of the system and to co-ordinate terminological work between institutions. If properly implemented the EU terminology database may then well become more than a tool. It is to be hoped that it will become a vehicle that will promote the idea of interinstitutional cooperation in the field of terminology. The discussions in various working parties of the IATE project in 2002 showed that the enthusiasm for such cooperation is clearly increasing.

CHAPTER 6

THE CENTRE'S OPERATION

A. RESOURCES AND FINANCE

1. Human resources management

With a total of 141 staff as at 31 December, the number of staff has increased slightly since 2001 (139 staff). It is made up as follows: 4 officials, 132 temporary staff and 5 auxiliary staff. The Centre's organisation chart can be found in Annex X.

Changes involved the recruitment of 3 officials, 11 temporary staff and 7 auxiliary staff. Over the same period, 15 people left the Centre (taking all reasons and legal statuses together), giving a turnover rate of 10.71% on an average staff complement of 140 people.

With regard to renewal of contracts, regrading and promotion, 46 temporary staff contracts were renewed – 37 being limited-period contracts and 9 indefinite – as were 10 auxiliary staff contracts. One member of staff was regraded, while 26 were promoted to different categories/grades or departments.

It should also be emphasised that the Centre has, since the end of January, had a data protection officer appointed by the Director. This appointment was required under the provisions of Regulation (EC) No 45/2001 on the protection of individuals with regard to the processing of personal data in conjunction with Management Board decision No CT/CA-056/2001. His principal mission is to monitor the protection of individuals with regard to the processing of personal data, and to keep a record of such processing. His post has involved him in the following activities: arranging briefings, reviewing the main information systems and keeping a record of the processing of personal data, and establishing a register of such processing.

a. Selection and establishment procedures

To meet its recruitment needs, the Centre organised four internal selection and six external selection procedures. For the latter, each post to be filled was the subject of a vacancy notice published on the Centre's Internet site, and also appeared in the vacancies notices distributed by the European Commission and, where necessary, in the general or specialist press.

As part of procedures to recruit temporary staff, a formalisation project was undertaken. It resulted in the preparation of regulations and a guide, thus helping to facilitate the work of selection committees and improve the transparency of the Centre's recruitment policy.

The table below provides a overview of the various selection procedures and their results:

EXTERNAL/INTERNAL SELECTION PROCEDURES	CATEGORY	NUMBER OF APPLICANTS	NUMBER OF APPLICANTS PLACED ON A RESERVE LIST
Information technology	B5/B4	35	3
Clerical assistant	C5/C4	80	7
Contract administration	B5/B3	60	5
External translation	B5/B4	95	4
IT-related activities	B5/B4	50	(2)
EN translator	LA6/LA7	52	8
Terminology assistant ⁽¹⁾	C	2	1
Administration Department Secretariat ⁽¹⁾	C	6	1
Quality Management Section Secretariat	C	2	1
Library ⁽¹⁾	C	2	1

⁽¹⁾ Internal selection ⁽²⁾ Data not available

During the same period, the establishment procedures begun in 2001 were completed. They related to the following three posts: Head of the Computer Department, Head of the Administration Department, and Accounting Officer. As regards posts on the establishment plan for 2002 (12 in all), the establishment procedures for the head of the Systems Support Section and Assistant to the Director were completed. Two other posts were published: Head of Central Planning and Head of Human Resources. These procedures will be completed in 2003.

b. In-service training

The Centre stresses the importance of its professional training policy by providing opportunities for its staff to attend courses to broaden their skills and qualifications. The majority of courses are language courses, in line with the Centre's primary function. The training undertaken with a view to enlargement should be emphasised. Several translators are attending courses in Czech, Polish, Slovene, Hungarian and Estonian. In view of the small size of the Centre's language teams, it proved necessary to make the conditions for attending such courses (restricted to translators of English and French mother tongue) more flexible. The Management Board approved the Centre's proposal that German and Spanish should also be pivot or relay languages. In addition, several translators attended specialised courses dealing with language development or terminology organised at interinstitutional level.

The Centre also encouraged other areas of training, such as administrative writing, finance, information technology, etc. These relate directly to the changes which the agency will have to deal with, more especially in 2003: a new Financial Regulation, migration from Windows NT to Windows XP, etc.

c. Day-to-day management

The various management activities continued to increase in scale, despite the relatively stability of the establishment plan. On the administrative side, they include work on staff files (assembly, updating and follow-up of 156 files), individual entitlements (allowances, working hours, leave, part-time etc.), various certificates, annual medical examinations (approximately 150) and procedures involving the Luxembourg authorities (registration formalities, taxes, etc.).

The commissioning of the Personnel database, which began at the start of the year, called for a major effort by the Personnel Section to complete the inputting of the historical records of all staff contracts since the Centre was created and the updating of individual entitlements and personal information. The database has been operational since the end of October 2002.

On the budgetary side, the Personnel Section dealt with 23 budget items and 14 non-budget items, that is to say 73 commitment proposals, 100 order forms, 1 882 payments and 13 recovery orders.

Finally, a draft administrative decision was prepared with a view to enabling the Centre to take on young university graduate trainees in the future. This draft has been forwarded to the Staff Committee for an opinion and should be finalised early in 2003.

2. Administrative and financial management

a. General administration

As far as the building situation is concerned, various renovation work has been done, and the building of two translation rooms for confidential documents, begun in 2001, was completed.

The Centre's new building project has been the subject of two studies: a real-estate appraisal commissioned from a specialist company, to verify the merits of the site at Hamm for the Centre's permanent headquarters, and an internal analysis to ensure that the project complies with European Union standards.

The opening of a cafeteria within the building finally took place after long negotiations (begun in 2000). With regard to fitting out, a new inventory management system, in line with the Centre's needs, was selected, tested and introduced, incorporating all the existing data from the old ELS system.

The work of the security officer focused in particular on the following issues: the installation of a new access control system with alarms operating on a VPN (virtual private network), completely and exclusively under the control of the Centre; the development of the video surveillance system; the installation of an autonomous portable radio communications system; and the introduction of a new staff identity card.

b. Financial management

The analytical accounts were supplemented by non-accounting data on depreciation and contingency reserves. This makes it possible to see the costs of the main activities undertaken by the Centre.

The integration of the budgetary and financial accounting systems was improved, particularly with regard to order forms and the issuing of payment orders. The electronic versions of the transaction support documents were made available to all users.

The Centre's balance sheet now includes depreciation of its assets in accordance with the recommendations of the Court of Auditors.

The amendment of the general Financial Regulation and its implications for the Centre have been monitored very carefully throughout the year. This was reflected by attendance at the preparatory meetings on the framework Financial Regulation for the agencies and the introduction of the internal controls necessary to apply these new financial rules.

Financial administration in figures:

Number of commitments entered into: 212

Number of payments: 3 595

Number of recovery orders: 96

Number of debit notes: 142

Average period for payment of invoices: 30 days

3. Contract management and Advisory Committee on Procurements and Contracts

The Centre organised numerous calls for tender and expressions of interest in the fields covering its various areas of activity. As far as external translation is concerned, mention should be made of a call for expressions of interest for translation into Portuguese, Icelandic and Norwegian, and the eleven calls for tenders for the translation of standardised technical texts in the field of industrial/intellectual property (from/to all the official languages of the European Union and from the languages of the candidate countries to all the official languages of the European Union). Nine calls for tender were organised in the clerical field.

The Centre also participated in the preparation of the interinstitutional calls for tenders for translation services in the languages of the candidate countries.

These procedures for the conclusion and administration of the Centre's contracts are carried out centrally by the Contract Management Section. In that capacity, the Section attended the various meetings of the committee assessing the call for expressions of interest put out by the Centre in 2001 in the information technology field (equipment and services) and continued to monitor the external translation contracts and administer the contractual data arising from them (Tier, contacts with contractors), deal with the agreements concluded with the Centre's clients and provide legal assistance to the Centre's various departments.

The Centre's Advisory Committee on Procurements and Contracts (ACPC) met on three occasions, adopting nine opinions by written procedure and a total of 16 favourable opinions in all. The cases concerned covered all the Centre's areas of activity (translation, information technology, general administration and quality management). As in the past, the ACPC monitored every stage of the various contract procedures and paid close attention to the operations of the Internal Assessment Committee.

B. COMPUTING

Two new members of staff were recruited to replace staff who left in 2001, and several staff changed their role following training in order to provide the coverage of skills required. As part of the section Helpdesk, two members of staff were assigned the role of testing all new developments of internal applications, new software products or upgrades. A description of the current configuration of computer hardware and software can be found in Annex XII.

1. Hardware/software

A large number of old PCs that were no longer powerful enough to run the standard user software of the Centre were replaced and additional PCs were installed for new staff. Following the refurbishment of offices for the translation of Europol documents and the training room, extra PCs were also installed. All the new PCs were installed with flat screens.

The old CD jukeboxes for making available electronic dictionaries and encyclopaedias on the network were replaced by a new CD server in order to improve the availability of and access to the data.

7 new servers were installed. These machines have replaced old machines that were no longer powerful enough. The changeover of the servers was done with the minimum of disruption to users, and has resulted in a general improvement to the systems running on these machines (Mail, Flosys, Oracle applications etc).

The hardware and software for making security backups of all the data on the servers was extended to cater for the increased volume of data stored. In addition, the procedures for keeping data off-site were modified to reduce the risks in the event of a disaster at the Hemicycle.

A number of iPAQ pocket PCs were purchased. These allow users to take copies of their e-mail and documents with them if they are to be absent from the CdT, particularly when on mission.

A number of standard software products were upgraded on user PCs and the servers where required, in particular the Trados products (Translator's Workbench, Multiterm, WinAlign, TagEditor etc.), Fulcrum and Oracle. Various additional CD dictionaries and databases were made available on the network. Finally, an initial study has been performed to evaluate the work required to upgrade the computer systems to new versions of Windows, Microsoft Office, Oracle and Lotus.

2. Telecommunications

A new central telephone system was installed in order to support the increased number of telephone lines used at the Centre.

As part of the installation of the new Europol room, the telecommunications network for Europol was redesigned to conform further to security requirements and the Europol server was replaced by a more powerful machine.

The telecommunications connection between the Centre and a number of other Institutions was changed to use the TESTA network. The TESTA network has been implemented as part of the IDA (Interchange of Data between Administrations) programme of the European Commission to provide fast telecommunications connections between Institutions, Agencies and the Member States.

3. Study of speech recognition software

In coordination with the Computer Department and the Translation Department, the Language Technology Section carried out a test with *Dragon Naturally Speaking* (DNS), an application which allows users to enter text and make commands via a microphone instead of a keyboard or mouse. The tests were carried out over two months and showed that the office situation at the Translation Centre does not, for the time being, allow for generalisation of the use of speech recognition technology.

4. Development activities

A study and the choice of a new inventory system was conducted. The system ELS that is currently used does not correspond to the requirements of the Centre. Three other products were studied and then evaluated. The product *Isiparc* has been chosen and will be installed for the beginning of 2003. A pilot project was established in order to evaluate the product ADONIS (Management of mail and e-mail) for CdT. The initial tests have been limited to the Director's Office and the secretariat of the Computer Department.

The two workflow systems, FLOSYS for standard translations and NEMO for the trademarks, continued to be enhanced with new functionality, as did SUIVI (Translation management system) and TIER (Personnel management system).

There was much development work performed in integrating and automating a number of procedures concerned with producing order forms, budget management, registration of invoices, third party data etc. This integration had an impact on all the major applications: SUIVI, TIER and SI2 (Budget management system).

A new application was developed to integrate scanned documents with the data of SI2. These electronic documents are available to the Financial Controller and the Court of Auditors in order that paper documents no longer need to be sent for SI2 transactions.

The public web-site was updated and modified, and a new web-interface was developed.

C. COMMUNICATIONS

1. Publications

The table below shows the Centre's main publications, of which the Activity Report and Work Programme are still the biggest and most important.

TITLE	FREQUENCY	LANGUAGE(S)
♦Activity Report for 2001 and Work Programme for 2002	annual	EU official languages
♦Newsletter	quarterly	DE, EN and FR
♦Info News ⁽¹⁾	quarterly	EN and FR
♦The Freelance Newsletter	half-yearly	EN
♦Budget 2002	OJ L 178 of 9 July 2002	EU official languages

⁽¹⁾ Computer Department internal publication

2. Internet sites

The Centre has two Internet sites: the first is of general interest and open to anyone; the second is intended for contracted external translators and has password-protected access.

a. www.cdt.eu.int

The Centre's site has been regularly expanded to include new information under all headings, which include, in particular: a general presentation of the Centre, job offers, documentation, calls for tender and a list of addresses. The site is also used for online responses to calls for tenders and expressions of interest. In terms of visitor frequency, the number of hits leapt by over 70% by comparison with 2001: 133 000 sessions against 76 500. The most popular pages are job offers, documentation and calls for tender. In general terms, this form of communication is favoured by the Centre because it is undeniably an economical and quick information tool, allowing widespread coverage of a diverse public.

b. www.freelance.cdt.eu.int

The most recent statistics show a steady increase in visitors to the site. Overall, the numbers of hits, sessions and individual users have increased satisfactorily. By way of example, the number of external contractors visiting the site rose from 64 in September to 136 in October.

The Freelance site is relatively new, and only painstaking and sustained effort will enable external translators to have access to a reliable and user-friendly translation tool. In addition, the professional support of the relevant staff at the Centre – translators, terminologists, IT specialists and lawyers – will make it possible to produce a living, top-quality tool at the end of the day. The 'Discussion Forum' page, which has not been put to best use in the past, will finally come to life and provide more sustained communication between the freelance translators and the External Translation Section, a new webmaster for the section having been recruited in October. The section has drawn up a draft work programme along these lines.

3. Other operations

a. Public relations

Fact-finding visits are organised on a regular basis at the request of other institutions/bodies, universities, etc. In 2002, for example, the Centre welcomed more than 150 people, these visits being planned with due regard to the visitors' specific needs and requests. The organisation and hosting of visits are mainly a matter for the Director's Office, which also deals with requests for documents and information. More than 200 such requests e-mailed to the Centre at 'cdt@cdt.eu.int' were dealt with. It should be emphasised that this form of correspondence is becoming increasingly important and requires consistent administration. This also involves coordination with the Centre's other departments, since over 400 spontaneous applications for jobs/training and 160 administrative and financial letters or offers of services have passed through the Centre's e-mail address.

b. Organisation of internal satisfaction surveys

A survey of the Centre's staff was undertaken in June, with a view to obtaining their opinion on how the Centre was functioning. A full description of this operation and its role in the Centre's process of self-assessment appears in Chapter 3.B of this report.

In addition, an internal satisfaction survey was designed during the summer to evaluate acceptance of Nemo, the Centre's trademark translation system, among its primary users, the translators. The survey was also intended to give the developers feedback on further developments and improvements. The survey was conducted in October 2002, and 49 out of 60 translators gave their opinions on the different aspects and functions of the application. Overall, the responses were positive with an average mark of 3 out of 5 over the total of expressed opinions. The results of the evaluation were sent directly to all translators by e-mail and subsequently published on the Centre's internal information tool Infokiosque. The evaluation of the survey confirmed that the developments are going in the right direction and that future versions of the system will bring further improvement. Furthermore, a number of new, very interesting suggestions were made that will be considered for further development. As an immediate follow-up to meet more pressing and easily solved needs, a number of both permanent and temporary modifications and additions were made to the application. A new and clearer version of the Nemo user manual was issued on Infokiosque, and refresher courses in the use of the application were announced for the beginning of the year 2003.

CHAPTER 7

FINANCIAL MANAGEMENT ANALYSIS

A. REVENUE

A total number of 227 783 pages were translated in 2001, a fall of 22.50% in comparison with 2001. 147 388 of these pages were translations of Community trademarks.

Changes in the volume of translation by type of deadline

TYPE OF DEADLINE	2001	2002
Normal	89.60%	87.73%
Scheduled	2.10%	3.52%
Urgent	8.29%	8.75%
	100%	100%

The total amount invoiced for work carried out by the Translation Centre was EUR 16 373 094.

REVENUE	EUR	%
Translation work invoiced	15 570 498	92%
Terminology work invoiced	229 824	1%
Interinstitutional cooperation work invoiced	572 772	4%
Credit interest	494 799	3%
Total	16 867 893	100%

Appropriations at the end of the financial year

DESCRIPTION	EUR	%
Estimate for the financial year	19 076 170	100%
Entitlements established for 2002	16 867 893	88%
Start-up period entitlements	436 053	100%
Entitlements carried over from 2001	4 972 982	100%
Amounts received	18 607 354	84%
Amounts receivable	3 358 377	15%

Percentage figures for changes in the implementation of the budget for the past four years

DESCRIPTION	1999	2000	2001	2002
Entitlements established	98	99	99	88
Amounts received	76	85	82	84
Commitments entered into	82	77	68	82
Payments made	78	85	89	92
Appropriations carried over	21	15	11	8

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LIST OF MEMBERS OF THE MANAGEMENT BOARD

ANNEX I

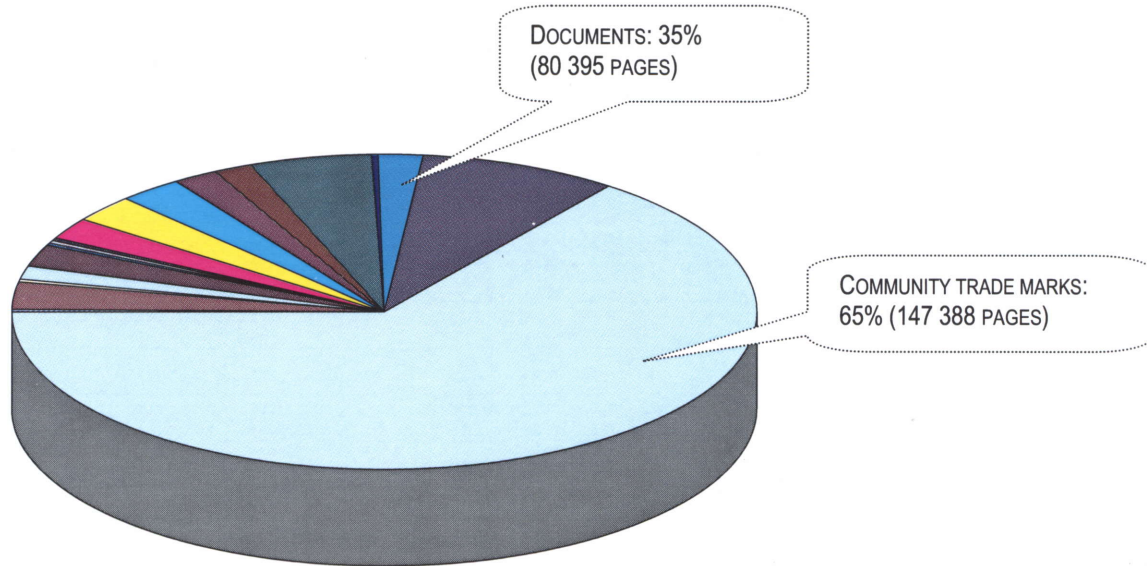
CHAIRPERSON : MR M. VANDEN ABEELE, EUROPEAN COMMISSION

AGENCY, OFFICE, BODY OR INSTITUTION	MEMBER	ALTERNATE(S)
European Commission	Mr G. Vlachopoulos	Ms M. Reicherts
Committee of the Regions	Mr J. Garcia-Petit	Mr S. Baniotopoulos
Council of the European Union	Ms M. Lacerda	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
CEDEFOP	Ms C. Frey	Ms A. Clark
CPVO	Mr B. Kiewiet	Mr J. Elena
EAR	Mr R. Zink	Mr C. Manolopoulos
EASHW	Mr H. H. Konkolewsky	Mr J. M. Pijuan
ECB	Mr F. Moss	Ms S. Johns
EEA	Mr S. Bjarnason	Ms T. Porkka
EFIL	Mr E. Verborgh	Ms M. Barreiro
EFSA	(1)	
EIB	Mr G. Aigner	Mr K. Petersen
EMCDDA	Mr G. Felgueiras	Ms R. De Sousa
EMEA	Mr A. Pott	Ms B. Fayl
ETF	Ms G. Schürings	Ms J. Anstey
EUMC	Mr B. Sørensen	Mr J. Kellock
EUROJUST	Mr F. Pereyra	Ms E. Casey
EUROPOL	Mr L. van Kampen	Mr M. Emborg
OHIM	Mr A. Casado	Mr P. Rödinger
Austria	Mr A. Schallenberg	Dr T. Oberreiter
Belgium	Mr J. De Beenhouwer	Mr J. P. Roobrouck
Denmark	Mr S. Ryom	Mr T. Svendstrup
Finland	Ms K. Pimiä	
France	Ms A. Javelle	Mr A. Giorgini
Germany	Dr E. Cuntz	Mr D. Wolter
Greece	Mr P. Mavroidis	
Ireland	Mr N. White	Ms M. Carton
Italy	Mr P. A. Petacco	Ms L. Leonardi
Luxembourg	Mr G. Santer	Ms S. Baillie
The Netherlands	Ms M. Alhadeff	
Portugal	Mr O. Veiga	
Spain	Mr F. Curcio	Mr Hernández-Peña
Sweden	Ms B. Ehrenberg-Sundin	Mr B. Baedecke
United Kingdom	Ms E. Wade	Ms H. McFarland

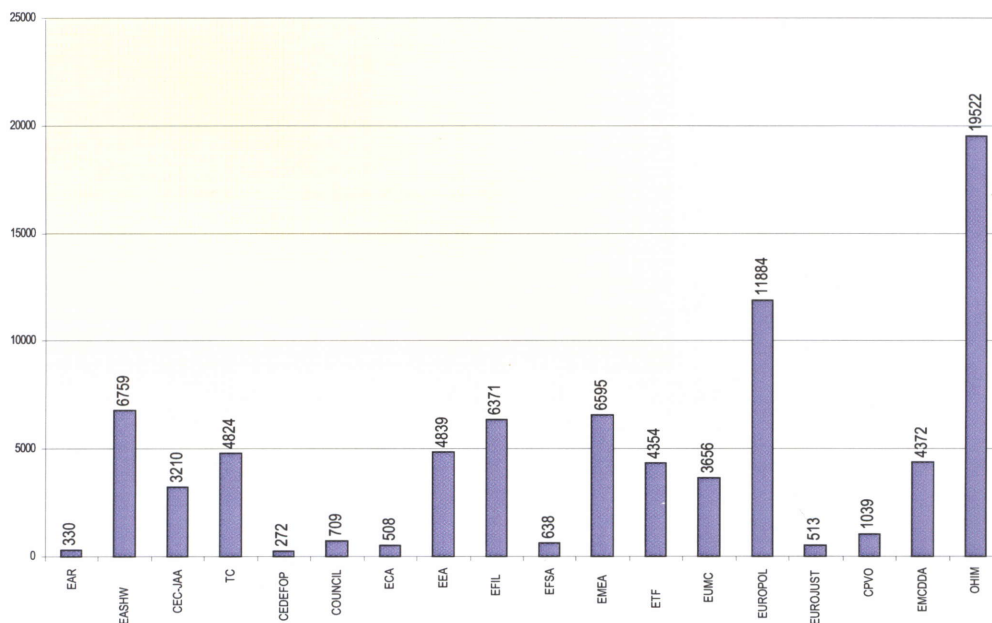
(1) Appointment not yet made

TRANSLATION STATISTICS

TOTAL VOLUME : 227 783 PAGES



VOLUME BROKEN DOWN BY CLIENT (NOT INCLUDING COMMUNITY TRADEMARKS)



QUARTERLY BREAKDOWN FOR 2002

CLIENTS	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	TOTAL
EAR - Thessaloniki	150	130	40	10	330
EASHW - Bilbao	1 756	1 426	1 939	1 638	6 759
CEC - JAA - Brussels	290	2 060	0	860	3 210
TC - Luxembourg	1 692	279	2 292	561	4 824
CEDEFOP - Thessaloniki	28	80	121	43	272
COUNCIL - Brussels	160	423	126	0	709
ECA - Luxembourg	64	119	228	97	508
EEA - Copenhagen	675	2 859	697	608	4 839
EFIL - Dublin	1 833	2 067	939	1 532	6 371
EFSA - Brussels	18	82	27	511	638
EMEA - London	2 539	1 690	1 076	1 290	6 595
ETF - Turin	1 442	780	503	1 629	4 354
EUMC - Vienna	803	1 268	498	1 087	3 656
EUROJUST - The Hague	-	-	147	366	513
EUROPOL - The Hague	2 606	3 932	2 925	2 421	11 884
CPVO - Angers	116	119	707	97	1 039
EMCDDA - Lisbon	711	2 234	980	447	4 372
OHIM (documents) - Alicante	3 309	4 874	4 862	6 477	19 522
TOTAL, DOCUMENTS	18 192	24 422	18 107	19 674	80 395
OHIM (Community trademarks) - Alicante	36 571	36 773	37 765	36 279	147 388
GRAND TOTAL	54 763	61 195	55 872	55 953	227 783

TOTAL NUMBER OF PAGES FOR THE EU OFFICIAL LANGUAGES

Client \ Language	Language											TOTAL EU LANGUAGES
	DA	DE	EL	EN	ES	FI	FR	IT	NL	PT	SV	
EAR Thessaloniki	33	33	33	-	33	33	33	33	33	33	33	330
EASHW Bilbao	339	1 010	417	1 139	968	339	963	482	346	417	339	6 759
CEC – JAA Brussels	321	321	321	-	321	321	321	321	321	321	321	3 210
TC Luxembourg	457	474	457	380	447	459	265	463	458	462	481	4 803
CEDEFOP Thessaloniki	4	1	17	37	14	19	1	81	16	19	19	228
COUNCIL Brussels	62	63	62	18	63	63	126	63	63	63	63	709
ECA Luxembourg	-	39	-	241	-	-	120	45	-	2	59	506
EEA Copenhagen	93	648	67	255	714	73	675	118	67	67	67	2 844
EFIL Dublin	313	771	326	554	784	314	1 581	344	503	312	313	6 115
EFSA Brussels	28	194	29	34	28	28	183	30	28	28	28	638
EMEA London	656	654	654	6	654	654	695	656	656	654	656	6 595
ETF Turin	150	539	151	616	468	150	721	480	150	150	150	3 725
EUMC Vienna	211	745	102	295	216	108	1 381	212	132	111	143	3 656
EUROJUST The Hague	13	74	13	89	74	13	124	74	13	13	13	513
EUROPOL The Hague	821	1 244	821	1 301	1 532	821	1 331	1 447	854	831	821	11 824
CPVO Angers	77	87	74	257	76	76	99	73	74	74	72	1 039
EMCDDA Lisbon	282	774	275	81	444	274	708	275	275	428	274	4 090
OHIM Alicante	97	2 370	149	5 249	2 655	104	5 650	2 636	97	97	114	19 218
OHIM – CTMs Alicante	14 559	11 199	14 891	6 355	14 102	14 799	13 322	14 382	14 236	14 883	14 659	147 388
TOTAL	18 516	21 240	18 859	16 907	23 593	18 648	28 299	22 215	18 322	18 965	18 625	224 190

TOTAL NUMBER OF PAGES FOR OTHER LANGUAGES

Client \ Language	Language																		TOTAL		
	AR	BG	CA	CS	ET	HU	IS	JP	KO	LT	LV	NO	PL	RO	RU	SH	SK	SL		TR	ZH
TC LUXEMBOURG	13			1	1	1				1	1		1				1	1			21
CEDEFOP THESSALONIKI						2	21					21									44
ECA LUXEMBOURG															2						2
EEA COPENHAGEN		64	4	69	63	70	62			64	554	63	77	75	640		63	63	64		1 995
EFIL DUBLIN		24		23	23	23				23	24		23	24			23	23	23		256
ETF TURIN	290														251	88					629
EUROPOL THE HAGUE	4	4		4	4	4	4			4	4		4	4	4		4	4	4		60
EMCDDA LISBON												282									282
OHIM ALICANTE				36	37	36		3	3	36	36		37				36	37	3	4	304
TOTAL	307	92	4	133	128	136	87	3	3	128	619	370	142	103	897	88	127	128	94	4	3 593

COMPARATIVE BREAKDOWN BY LANGUAGE 2001 / 2002

LANGUAGE	2002				2001	
	RANKING [◇]	PAGES	PERCENTAGE	CUMULATIVE PERCENTAGE	RANKING [◇]	PAGES
FR	1	28 299	12.42	12.42	1	31 513
ES	2	23 593	10.36	22.78	2	30 101
IT	3	22 215	9.75	32.53	3	28 971
DE	4	21 240	9.33	41.86	4	25 902
PT	5	18 965	8.33	50.19	8	25 052
EL	6	18 859	8.28	58.47	7	25 091
FI	7	18 648	8.19	66.66	5	25 362
SV	8	18 625	8.18	74.84	6	25 143
DA	9	18 516	8.13	82.97	9	24 849
NL	10	18 322	8.04	91.01	10	24 062
EN	11	16 907	7.42	98.43	11	20 461
RU	12	897	0.39	98.82	12	423
LV	13	619	0.27	99.09	-	-
NO	14	370	0.16	99.25	13	279
AR	15	307	0.13	99.38	14	269
OTHER ^{◇◇}		1 400	0.62	100		456
TOTAL		227 783	100			287 934

◇ Based on the volume of pages per language

◇◇ BG, CA, CS, ET, HU, IS, JP, KO, LT, PL, RO, SH, SK, SL, TR, ZH

Key to abbreviations: AR (Arabic), BG (Bulgarian), CA (Catalan), CS (Czech), ET (Estonian), HU (Hungarian), IS (Icelandic), JP (Japanese), KO (Korean), LT (Lithuanian), LV (Latvian), NO (Norwegian), PL (Polish), RO (Romanian), RU (Russian), SH (Serbo-Croat), SK (Slovak), SL (Slovene), TR (Turkish), ZH (Mandarin Chinese).

STATISTICS ON TRANSLATION DEADLINES

CLIENTS	TOTAL NUMBER OF DOCUMENTS SENT	NUMBER OF DOCUMENTS SENT WITHIN THE DEADLINE	DEADLINE + 1 TO 2 DAY(S)	DEADLINE + 3 TO 5 DAYS	DEADLINE + 1 WEEK
EAR - Thessaloniki	70	69	-	-	1
EASHW - Bilbao	948	939	6	3	-
CEDEFOP - Thessaloniki	57	57	-	-	-
CEC - JAA - Brussels	76	76	-	-	-
TC - Luxembourg	1 100	1 058	17	3	22
COUNCIL - Brussels	68	66	-	-	2
ECA - Luxembourg	27	23	3	-	1
EEA - Copenhagen	422	392	25	1	4
EFIL - Dublin	621	619	1	1	-
EFSA - Brussels	138	137	1	-	-
EMEA - London	1 464	1 453	11	-	-
ETF - Turin	487	478	8	1	-
EUMC - Vienna	351	345	3	3	-
EUROJUST - The Hague	39	39	-	-	-
EUROPOL - The Hague	1 310	1 283	1	1	25
CPVO - Angers	162	162	-	-	-
EMCDDA - Lisbon	514	476	4	10	24
OHIM - Alicante	3 278	3 226	32	18	2
TOTAL DOCUMENTS	11 132	10 898	112	41	81
PERCENTAGE	100%	97.90%	1.00%	0.37%	0.73%

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

OVERVIEW OF CLIENT SATISFACTION FORMS (CSF)^②

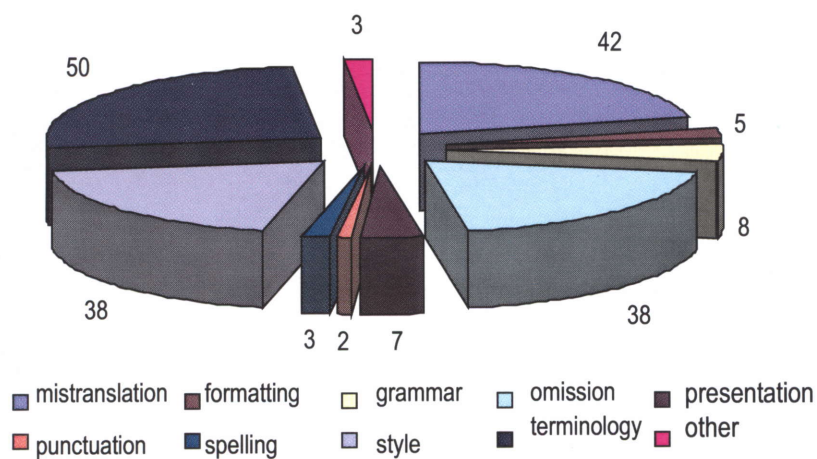
NUMBER OF FORMS RETURNED	NUMBER OF "COMPLAINTS" RETURNED	NUMBER OF "SATISFIED" RETURNS	OTHER	TOTAL NUMBER OF TRANSLATIONS ^①	% CSF/TOTAL NUMBER OF TRANSLATION REQUESTS	% "COMPLAINTS"/ TOTAL NUMBER OF TRANSLATION REQUESTS
166	87	68	11	11 329	1.47%	0.77%

^① Not including Community trademarks

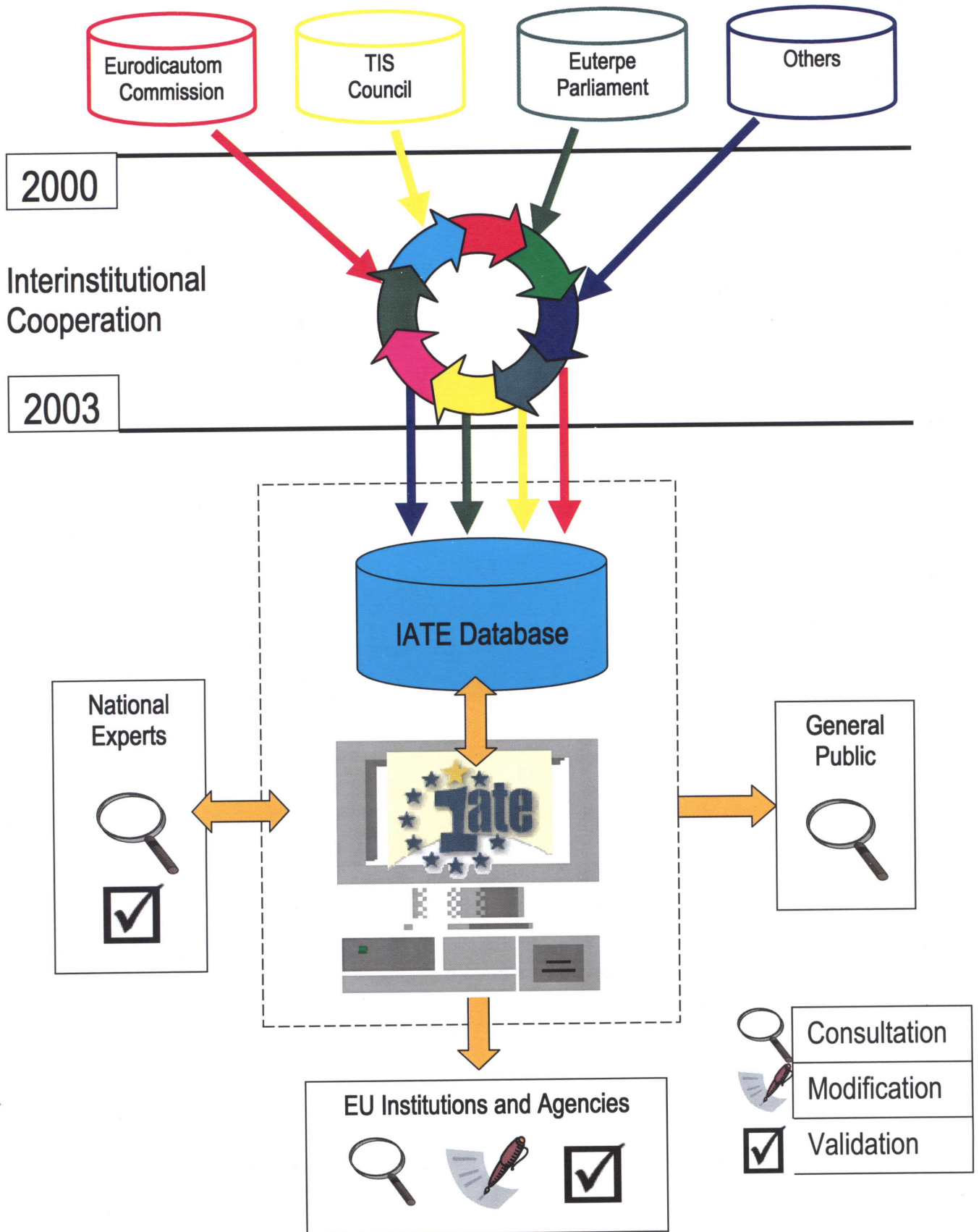
^② Client satisfaction form

CSFs RETURNED, BY CLIENT	NUMBER OF "COMPLAINTS" RETURNED	NUMBER OF "SATISFIED" RETURNS	OTHER	TOTAL PER CLIENT
EASHW - Bilbao	11	0	0	11
TC - Luxembourg	6	2	0	8
ECA - Luxembourg	3	5	1	9
EEA -Copenhagen	33	45	6	84
EMEA - London	4	13	3	20
ETF - Turin	5	0	0	5
EUMC - Vienna	2	0	0	2
EUROPOL - The Hague	3	0	0	3
CPVO - Angers	4	2	1	7
EMCDDA - Lisbon	8	0	0	8
OHIM - Alicante	8	1	0	9
TOTAL	87	68	11	166

TOTAL NUMBER OF ERRORS, BY TYPE OF ERROR (TOTAL 196)



PROJET IATE : TOWARDS THE TERMINOLOGY DATABASE OF THE EU



ESTABLISHMENT PLAN

CATEGORY	POSTS					
	2000		2001		2002	
	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	9	7	13	8	13	12
A6-7/LA6-7	65	61	67	64	67	56
A8/LA8	2	3	2	1	2	1
<i>Subtotal for category A/LA</i>	<i>78</i>	<i>73</i>	<i>84</i>	<i>75</i>	<i>84</i>	<i>71</i>
B1	--	--	--	--	--	--
B2/B3	3	2	5	4	5	5
B4/B5	19	17	22	16	22	16
<i>Subtotal for category B</i>	<i>22</i>	<i>19</i>	<i>27</i>	<i>20</i>	<i>27</i>	<i>21</i>
C1	--	--	--	--	--	--
C2/C3	5	5	9	6	9	7
C4/C5	33	30	34	34	34	38
<i>Subtotal for category C</i>	<i>38</i>	<i>35</i>	<i>43</i>	<i>40</i>	<i>43</i>	<i>45</i>
D1	--	--	1	1	1	1
D2/D3	6	3	3	3	3	3
D4	--	--	--	--	--	--
<i>Subtotal for category D</i>	<i>6</i>	<i>3</i>	<i>4</i>	<i>4</i>	<i>4</i>	<i>4</i>
TOTAL	144	130 ^③	158	139 ^④	158	141 ^⑤

① As at 31 December

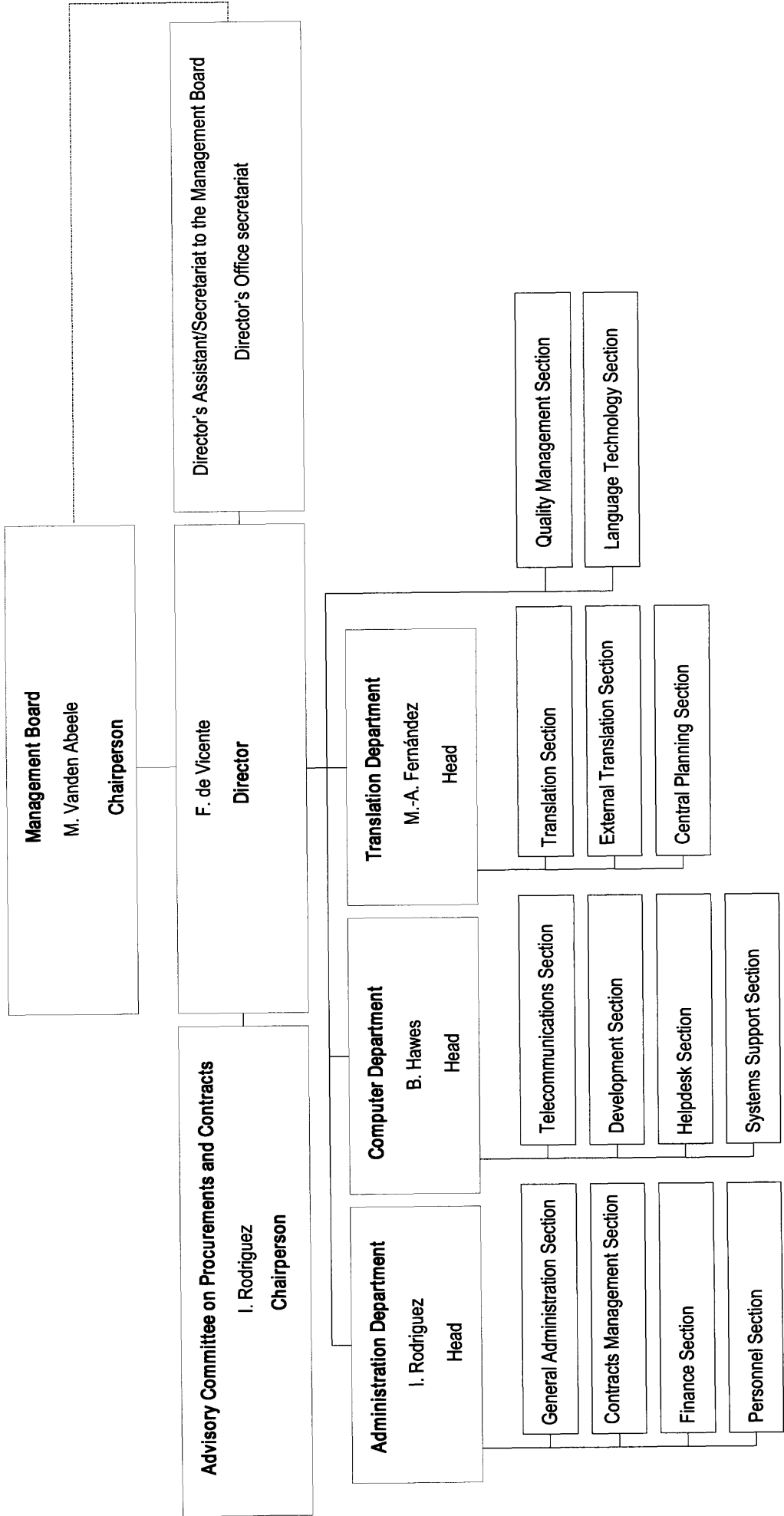
② Initial budget and supplementary and amending budget

③ Including 5 auxiliary staff

④ Including 4 auxiliary staff

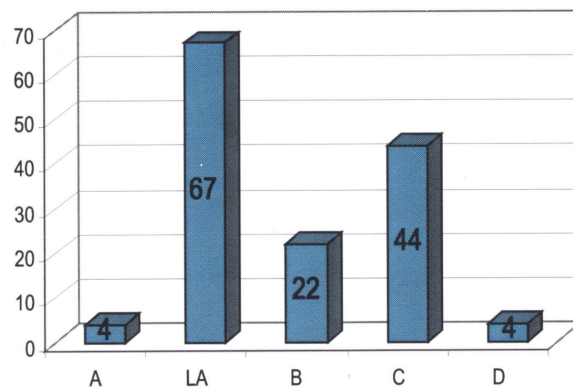
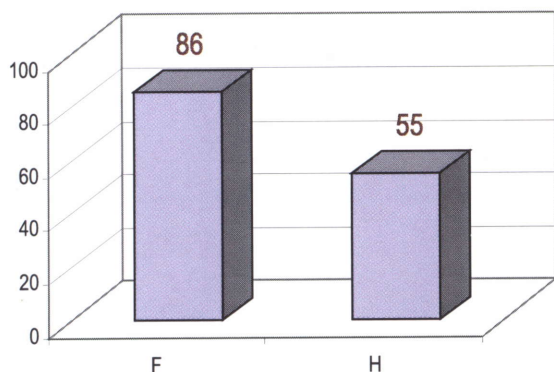
⑤ Including 5 auxiliary staff

ORGANISATION CHART

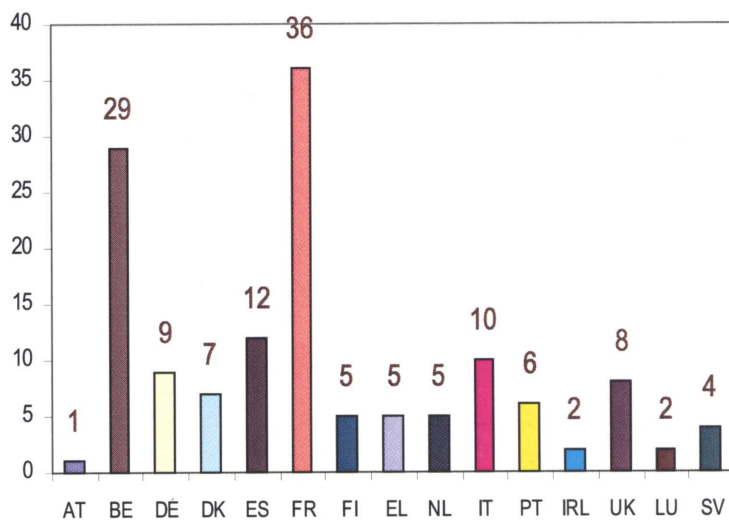


STATISTICAL INFORMATION ON STAFF

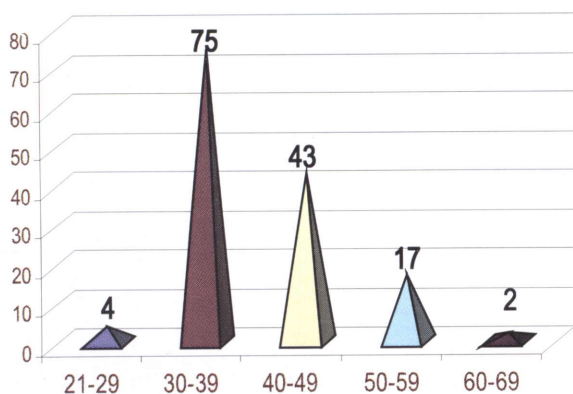
BREAKDOWN BY CATEGORY



BREAKDOWN BY SEX

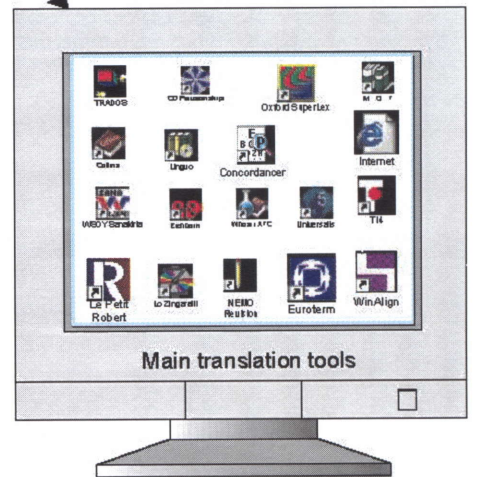
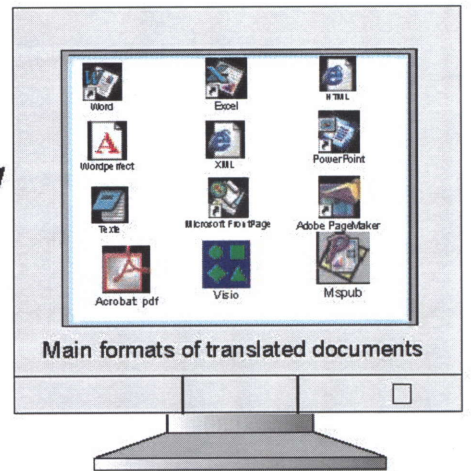
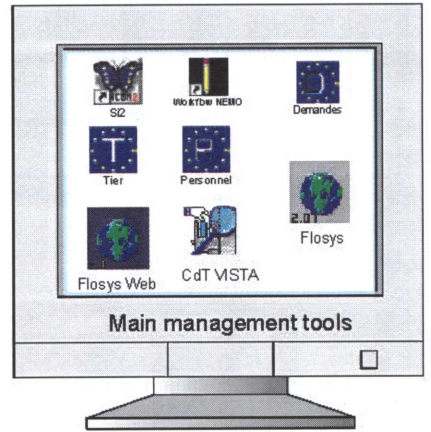
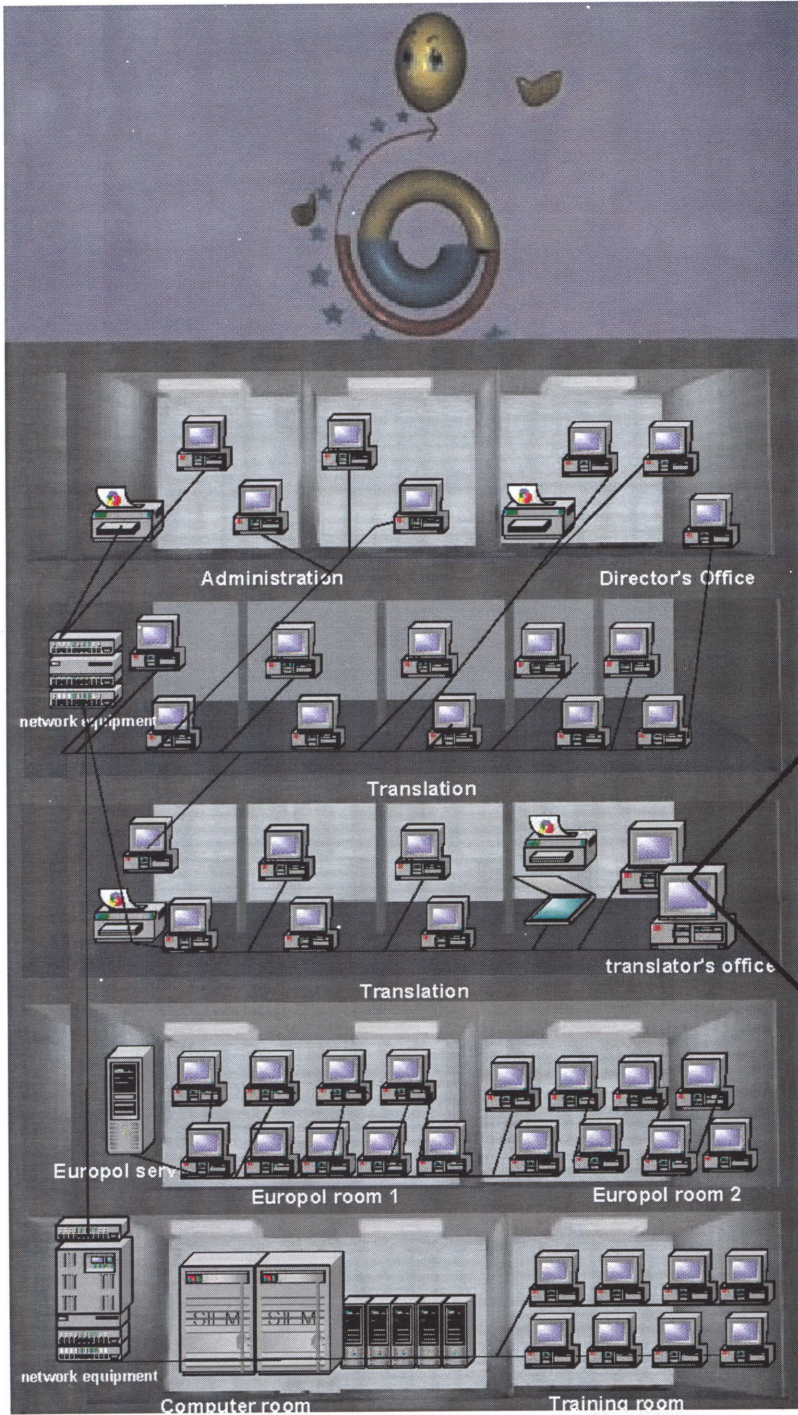


BREAKDOWN BY NATIONALITY



BREAKDOWN BY AGE

COMPUTER CONFIGURATION CHART



KEY FIGURES FOR THE TRANSLATION CENTRE 1998-2002

HEADING	1998	1999	2000	2001 ^①	2002
Volume of translation in pages ^②	197 301	221 027	257 683	283 005	222 959
Staff					
▪ Total staff	104	124	130	139	141
▪ LA staff	67	68	70	71	64
Productivity in pages					
➤ Total staff	1 900	1 782	1 982	2 036	1 541
➤ LA staff	2 945	3 250	3 681	3 986	3 483
Budgetary implementation in thousands of ECU/EUR	12 838	14 143	15 882	20 646	16 868
Price per page in ECU/EUR	65,1	64,0	61,6	72,9	76,5

① The Court of Auditor's report has not yet been finalised.

② These figures do not include pages translated in connection with the operation of the Management Board.

BALANCE SHEET FOR 2002

ASSETS	2002	2001	LIABILITIES	2002	2001
Fixed assets			Fixed capital		
Property			Own capital	1 641 621.29	2 694 881.34
Buildings			Balance for the financial year	8 329 690.33	7 874 914.86
Equipment and furniture	508 896.34	321 784.20	Subtotal	9 971 311.62	10 569 796.20
Vehicles	3 262 645.29	2 753 787.20			
Computer hardware			Provisions for liabilities and charges		
Intangible assets			Provisions for pensions	4 905 773.00	3 873 850.00
Current immovable assets	86.76	86.76	Other provisions	1 500 000.00	
Deposits and securities	-2 129 920.34	-380 690.06	Subtotal	6 405 773.00	3 873 850.00
Depreciation	1 641 708.05	2 694 968.10			
Subtotal			Current liabilities		
Stocks			Other contributors	3 359 795.44	4 555 928.41
Office supplies			Non-automatic carry-overs of appropriat		
Current assets			Automatic carry-overs of appropriations	1 246 918.44	1 820 434.78
Subsidy from the Commission			Sundry accounts due	15 311.98	20 377.44
Other subsidies receivable			Salary deductions		
Advances to other Community agencies and			VAT/other taxes	164 106.50	595 856.00
Other advances			Advances from clients		
Recoverable VAT	24 963.41	15 484.23	Subtotal	4 786 132.36	6 992 596.63
Clients	3 359 795.44	4 555 928.41			
Sundry accounts receivable	25 770.47	16 564.64	Suspense accounts		
Subtotal	3 410 529.32	4 587 977.28	Sums to be reused	15 232.64	20 701.49
Cash accounts			Subtotal	15 232.64	20 701.49
Banks	16 125 833.73	14 173 498.57			
Cash	378.52	500.37	TOTAL LIABILITIES	21 178 449.62	21 456 944.32
Imprest account	16 126 212.25	14 173 998.94			
Subtotal			TOTAL ASSETS	21 178 449.62	21 456 944.32

WORK PROGRAMME FOR 2003

CHAPTER 1

INTRODUCTION

In 2003, in addition to continuing to look after the day-to-day needs of our clients, as well as undertaking translations arising out of any new activities our clients may develop (such as designs for the Office for Harmonization in the Internal Market, for example), and our involvement in existing interinstitutional cooperation activities or any that may be initiated in the future, the Centre will also face two challenges, both of which will have a major impact on our organisation.

The first is to continue the quality strategy adopted in 2002 which was the result of a Management Board decision, employee surveys and meetings held with all the Centre staff. On completion of the difficult, though essential, task in 2002 of defining the general direction we want to take, and after our staff had been fully consulted, it was then time to decide which aspects of our work and organisation we wanted to redefine for the future in order to improve our ability to meet the language needs of our clients. The specific stages in this quality strategy that will have to be completed in 2003 are set out in Chapter 2.C of the current work programme.

The second new area of activity in 2003 is the preparatory work for the next enlargement of the European Union, which will involve the addition of ten new official languages, following the decision adopted by the Heads of State and Government in Copenhagen in December 2002. Although the official date for the accession of the new Member States has been set for 2004, once the negotiation process has been completed and the referenda have been held in the current and future Member States, the preparations to make this enlargement viable in practice must commence as early as possible in 2003, given that recruiting internal translators and selecting external translators and freelance agencies will be a particularly long and difficult process. We must not forget that this is a very large number of new languages and that, in some of the countries applying for accession, neither the academic structures in place for training translators nor those in the private sector for producing freelance professional translators and translation agencies are equivalent to those we are used to in the existing Member States. The communication and public awareness campaigns in the applicant countries will also need to be much more extensive and painstaking because neither the public nor the parties likely to be interested in our activities are familiar with the European institutions in the same way as people are in the existing Member States. This is why it is sensible to make a start in 2003 on the preparatory work to enable us to achieve successful implementation of the enlargement of the European Union, details of which are set out in Chapter 2.B.

CHAPITRE 2

OBJECTIVES AND POLICY

A. THE CENTRE'S MISSIONS

1. Partnerships

In 2003, the Translation Centre will have to negotiate the renewal of the following cooperation agreements which are coming to an end:

the Office for Harmonization in the Internal Market (OHIM – Alicante), Eurojust (The Hague), the Court of Auditors of the European Communities (Court of Auditors - Luxembourg), the European Agency for Reconstruction (EAR - Thessaloniki), the European Investment Bank (EIB - Luxembourg), the European Central Bank (ECB - Frankfurt), the European Agency for the Evaluation of Medicinal Products (EMEA – London), the European Food Safety Authority (EFSA - Brussels), the Council of the European Union (Council - Brussels), the European Training Foundation (ETF - Turin), the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA - Lisbon), the European Commission – DG Enlargement (Brussels), the Court of Justice of the European Communities (CJEC - Luxembourg), the European Centre for the Development of Vocational Training (CEDEFOP - Thessaloniki) and the Committee of the Regions (CoR - Brussels).

The Centre will also closely monitor the plans to create new Community agencies that could be interested in working with us. To date, we are aware of the following projects which are underway: the European Aviation Safety Agency, the European Maritime Safety Agency, the European Railway Agency and the European Network and Information Security Agency.

We will also be looking at the project to create a Community patent to see whether our considerable experience in translating Community trademarks could be brought to bear.

2. Clients' requirements

a. Forecasts and priorities

The Centre anticipates that its volume of activity for 2003 is likely to come to 258 600 pages, i.e. an increase of approximately 12% compared with 2002. This volume can be broken down as follows:

- translation of documents: 93 360 pages for the official languages of the European Union and 8 000 pages for non-Community languages.
- translation of Community trademarks: 150 700 pages.
- translation of designs: 6 540 pages.

This estimate is calculated on the basis of the volume forecasts supplied by each of the Centre's clients and the impact of new potential collaborations. The year 2003 will see the establishment of new agencies such as the European Maritime Safety Agency and the European Air Safety Agency. The estimate also takes account of the effect produced by the imminent enlargement of the European Union which will be analysed in detail under point B.1 of the present chapter.

Meetings between representatives of a number of agencies and the Centre made clear that the usage of HTML based document formats like XML and the publication of multilingual information on web sites is a topic of ever growing importance. XML and web technology offer a number of opportunities to improve the efficiency of the document production cycle. But they also bring challenges, namely for the translation process. It is evident that a joint exploration of the impact of this technology would be of considerable benefits for all Community agencies.

Another aspect where closer cooperation and consultation could lead to synergies is the integration of quality assurance measures in the authoring process. Needless to say that the quality of a translation depends to a large extent on the coherence of the original. Authoring tools, that exploit consolidated terminology and notions like "controlled language", have become rather powerful tools over the last years. To what extent they can be suitable to support authors in the EU agencies should be investigated.

On the initiative of EEA and the Centre an informal, inter-agency work group will discuss these topics early in 2003. In mid-term this should at least lead to the coordination of efforts between agencies and at best to the definition of joint projects.

With a view to quality, the Centre will continue to create terminology glossaries for its clients. The extraction will be based on key documents selected in agreement with the client and will require his validation. At the same time, the reference databases will continue to be added to so as to provide the maximum possible assistance to both internal and external translators.

b. Adaptation of technical resources

At the beginning of 2003, with a view to simplifying its procedures the Centre will introduce a system to enable its clients to register translation requests via the Internet. This system, which is called Flosys Web, will be directly linked to the workflow system for the translation of the documents. After the first six months a client satisfaction survey will be conducted among users in order, if necessary, to adapt the system to the specific requirements of the clients. The Flosys system will also undergo new developments with the intention of incorporating new modules such as "reference documents" and "re-reading".

A major upgrade of Nemo, the Centre's custom made application for the translation of Community Trademarks, took place in the summer of 2002 (see Annual report 2002). As an immediate follow-up to the survey, the Translation Department, in co-operation with the IT-Department, set up a number of temporary solutions that catered for simpler wishes the translators had expressed. Refresher courses in the use of the application were announced for January 2003.

Some suggestions were already part of current development work and a number of new ideas were included in the project. An extensive list of shortcuts to make work with the interfaces more ergonomic will be presented to the developers at the beginning of the year to be implemented with the release of the next version due in spring 2003. The shortcuts of the interfaces will furthermore be harmonised so as to avoid using different shortcuts in different interfaces for the same functions. Another aspect that will be tackled is the colour markings of text to be translated. In principle each translator should have the option to design his or her individual settings according to personal preferences and ergonomic principles. The possibility of referring to other language versions has proved to be a very helpful tool. Upon wishes expressed by the translators the possibility to print another language version from the revision interface will be studied and considered for further development.

3. Cooperation with other Community bodies

As a full member of the Interinstitutional Committee on Translation and Interpreting (ICTI), the Centre will continue to play an active part in the work of this body, including that of the coordinating cells attached to it. One of the main tasks consists of conducting an external study aimed at evaluating the possibilities for optimising interinstitutional cooperation between the language services. This study was undertaken by the ICTI to meet more specifically a request from the general secretaries of the institutions. The results should be available by the third quarter of 2003. Another major project by the ICTI is to prepare the translation services for the enlargement of the European Union planned in 2004.

The work programmes of the various coordinating cells include some areas for priority consideration which are listed below.

For the Coordinating Cell on Support for Translation and Interpretation, the work will be focussed more specifically on:

- keeping up with technology by organising a common call for tender relating to a series of language tools;
- organising a general call for tender on "Voice recognition" (for languages not covered by the software);
- monitoring the feasibility study on interinstitutional access to the Euramis language tools and, if necessary, putting the interinstitutional version of Euramis into service;
- organising a third Translator's Workbench workshop;
- developing a strategy for an interinstitutional document portal;
- getting IATE, the Union's new terminology database, up and running.

The final version of the database and the user interfaces were delivered in December 2002. An extended test phase will allow terminologists and translators in the participating services to give their feedback on functionality and user friendliness of the system. The test phase is scheduled to end after the first quarter 2003. The administrative structures that are needed to ensure the day-to-day operation of the database and its evolution will be put in place in the same period. The running

in of the IATE database and eventually the discontinuation of the legacy databases will be a major task for all services involved in 2003.

The Coordinating Cell on External/Internal Translation will set to work on the twelve calls for tender (CS/ET/HU/LV/LT/MT/PL/SK/SL into EN/FR/DE and vice versa) which will be launched in February 2003 by the European Parliament (at the head) in association with the Economic and Social Committee/the Committee of the Regions, the European Commission, The Court of Auditors and the Translation Centre. It will follow the call for expression of interest (CEI) procedure organised by the European Commission for translation services from English and French into the languages of the countries of central and eastern Europe (Bulgarian, Estonian, Hungarian, Latvian, Lithuanian, Polish, Romanian, Slovakian, Slovenian and Czech) and Turkish and Russian. Finally, the visits to the candidate countries which started in 2002 in order to disseminate information on the procedures for recruiting providers of translation services, will be continued.

As far as quality assurance and quality control is concerned, starting in the first quarter the cell will concentrate on the remodelling of the ICEQ (Interinstitutional Committee for the Evaluation of the Quality of External Translations) with the aim of meeting the requirements of enlargement more effectively, both in terms of its composition and its operation.

As far as working methods/good practices are concerned, an exchange of information has already started between the institutions/agencies with a view to introducing new technologies and new administrative procedures (for example "e-procurement").

As far as the Coordinating Cell on External/Internal Translation is concerned, its work will deal mainly with the subjects listed in its mission, namely the definition of policies in the area of recruitment, the exchange of information on policies concerning financial and human resources, the study of the possibilities of introducing management tools to exchange statistics and the study of the means to introduce a quality management/control policy. With respect to common statistics, the draft model drawn up in 2002 will undergo adjustments planned for the first six months of 2003.

B. THE CENTRE'S ACTIVITIES AND ENLARGEMENT OF THE EUROPEAN UNION

1. Impact on the volume of work and the financial resources

In this pre-enlargement phase, client demand for the translation of documents into the future new official languages is likely to increase. The languages concerned are, in principle, Estonian, Hungarian, Latvian, Lithuanian, Polish, Slovakian, Czech, Slovenian, Maltese and Turkish. This increase is of course connected the fact that most of the Centre's clients are continuing to prepare themselves for 1 May 2004, the date on which the languages of the future new Member States will become official. Although it is not possible to estimate the demand exactly, it can nevertheless be assessed, by referring to the trend observed in 2002 and information supplied by the clients, as being approximately 7 000 pages.

The impact in terms of additional revenue could be of the order of EUR 620 000 and would make it possible to finance recruitment of the first translators as well as to issue calls for tender for the new

languages. For 2004 and 2005, the effect on the work would be approximately 123 000 pages (15 000 pages of documents and 108 000 pages of Community trademarks) and 150 000 pages (25 000 pages of documents and 125 000 pages of Community trademarks) respectively. From the financial point of view, it could reach more than EUR 9.5 million in 2004 and be more than EUR 11 million in 2005.

2. Impact on human resources

One of the first effects in terms of human resources concerns language training. The Centre has in fact already made provision for this three and a half years ago by identifying the need for the internal translators to learn new languages. Currently eight translators are taking lessons. To back up its action in this area, language courses will be organised in 2003 in the candidate countries for translators who attend a language course at an advanced level.

The second effect is in the area of recruitment. The Centre has reserved ten "enlargement" translators' posts (LA) in the establishment plan for 2003. Selection procedures will be organised for each of the languages concerned in order to fill these posts.

Finally, for the first time this year, the Centre will welcome trainee translators for the new languages.

As part of the preparation for enlargement, a working group consisting of representatives from all the services will be set up. Its task will be to promote the exchange of information and to put forward a timetable of measures in the various areas including in the area of human resources. Its action will also be included in the projects covered by the Phare programme. In 2002 the Translation Centre submitted a project proposal to a programme of the Phare committee of DG Enlargement. This programme – that aims at ensuring equal participation of the candidate countries in the activities of the EU agencies - will allow the Centre to disseminate information on its activities, procedures and opportunities, while gathering information on the market for freelance translation in the candidate countries. The plan foresees direct contacts (visits, presentations, workshops) with professionals in the language trade of the candidate countries (universities, freelance agencies, national translation services), and the publication of information on the activities of the Centre on its website. A specific section on enlargement issues will be added to this web site containing information on the mission of the Centre, recruitment procedures and calls for tenders in the languages of the candidate countries, information on the mission of the decentralised agencies with strong emphasis on translation related aspects, information on existing linguistic resources for the subject fields of the EU agencies and information on computer aided translation tools used by the Centre.

3. Impact on the management of external service providers

Selecting the most skilled external translators in the new languages is, of course, an essential step for the Centre. To this end the External Translation Section will:

- continue the preselection (on file/CV) of translators appearing on the lists of the CEI (call for expressions of interest) organised by the European Commission (at the head) in association with the Centre and the European Parliament. This CEI (1999/S 243-162911/FR), launched in 1999 (deadline September 2003), asks for 'translation and revision services in CEEC

languages (Bulgarian, Estonian, Hungarian, Latvian, Lithuanian, Polish, Romanian, Slovakian, Slovenian and Czech), and Turkish and Russian from English and French';

- participate, with the Contracts Management Section, in twelve calls for tender (CS/ET/HU/LV/LT/ MT/PL/SK/SL into EN/FR/DE and vice versa) which will be launched in February 2003 by the European Parliament (at the head) in association with the Centre, the Economic and Social Committee, the European Commission and the Court of Auditors.

As far as the Community Trademarks are concerned, translation into the new languages will start as from the first day of membership. Therefore, in order to be fully operational by this date, the Centre has organised a specific call for tender. Since 2002 it has been conducting a survey among the participants in the last call for tender for Community trademarks and designs concerning translation from these languages into the current official languages.

4. Impact on the technical environment

By 2004, the Centre will have to have equipment, an information system and computer tools enabling it to take on new official languages. To this end, in 2003 it will have to purchase equipment and make the necessary adjustments to its various systems and computer applications. It will be necessary to purchase the computer keyboards corresponding to these languages and to install the display and printing fonts on the various systems. Additional workstations will also be required for the new translators as well as new translation tools such as dictionaries and reference databases.

The new translations will involve the storage of additional data. The storage capacities of the central servers will consequently be increased to allow for the storage of new documents and additional information which will be placed in the different translation work management applications (called Suivi, Demande, Statistiques, Nemo) but also the installation of additional translation tools such as dictionaries, reference databases, translation memory and machine translation data. The technical equipment for data storage and backing up will be adapted and will allow these additional volumes of data to be taken on.

The power of the main servers will be adjusted in such a way as to be able to absorb the new requirements. It will be necessary in particular to adapt the acceptance capacity of the file servers in order to take account of the workstations of the translators of the new languages and the performance of the application servers in order to cope with the increase in the number of translations.

Some of the computer applications currently used by the Centre are unable to process the new languages and will have to be adapted. Thus the NEMO application for the translation of the Community Trademarks is unable to process languages other than those currently established and in service. This means that important changes will have to be made in the various components such as the workflow, the translation memories, the translation and revision interfaces. The necessary planning and development was already foreseen and addressed during meetings with the external development company in the course of 2002. Meetings and negotiations at the beginning of year 2003 should pave the way for a translation system capable of handling 21 languages.

As far as the statistics on the work of the Centre are concerned, all the reports will have to be revised and remodelled in order to be able to incorporate the information in the additional languages.

Finally, the operating system of the workstations, currently Windows NT, will be replaced by a far more recent version, Windows XP, which will manage multilingualism more effectively. This installation will mean that it will be necessary to update the versions of most of the software installed in the Centre.

C. THE QUALITY INITIATIVE

Much of the work planned for 2003 derives from the results of the EFQM workshop held in 2002 and the priorities for action established at the time. These included a need to clarify the Centre's strategy, define and formalise processes and establish key performance and perception indicators.

➤ Clarification of strategy

A strategy committee will be created whose task will be to examine the Centre's mission, vision and values and to prepare its strategic direction and objectives. The resulting strategy will be mapped using the balanced scorecard, which is a framework that helps translate strategy into operational objectives. This will ensure activities are in line with strategy and show all members of staff how their work contributes to it.

➤ Process-based management

The first step towards a process-based approach to management will be to identify and map key processes as a vehicle for deploying strategy and establishing improvement priorities. It will then be possible to describe, analyse and optimise these key processes, assign owners and clarify responsibilities at the interfaces. This project will start in the first quarter of 2003 and is due for completion in the first quarter of 2004.

➤ The key performance and perception indicator framework

One of the most effective ways of influencing performance is to measure it. However, it is also important to ensure the Centre's various activities contribute in the best way possible towards achieving its strategic goals. There must therefore be a systematic approach to choosing the key performance and perception indicators. To do this, it will be necessary first to establish objectives in line with strategic goals, using the strategy map of the balanced scorecard. Targets can then be set for each objective and the results measured over a period of time to reveal trends.

➤ Management training

At the leadership seminar held in December 2002, the participants identified a need for management training for all managers. The Centre will therefore examine the specific needs and possibilities and arrange training as appropriate.

CHAPTER 3

RESOURCE MANAGEMENT

A. HUMAN RESOURCES AND ADMINISTRATION

1. Priorities in staff management

Various aspects of the human resources policy are going to be consolidated or even undergo new developments. The Centre has therefore decided to introduce a job description tool considered to be necessary to improve the management of human resources. An internal working group, made up of the members of the Administration Department and a representative of the Staff Committee has been entrusted with this project. At the same time, the Centre has called in an external specialist company, whose mission relates mainly to the methodological aspects and the use of the job description tool. The work will be divided into two phases: on the one hand the definition of the content and format of the description and, on the other, the organisation of workshops with the participation of staff members. It is estimated that the operating phase of the project will start in June 2003.

The implementation of the new staff evaluation report is directly linked to the job description tool. This is in fact essential for clarifying the roles, tasks and responsibilities of the job. It will also form a basis for evaluating the work of the person in the post, owing to the criteria defined previously. Such a change does, of course, have consequences. The Centre is now planning to put a test group in place in order to measure the implications and problems encountered by users. This process will be accompanied by training for both the management and staff to familiarise them with the new evaluation system.

The Tier staff database developed internally for personnel management currently contains basic functions. In particular they allow the history of the contracts to be traced and individual rights and staff information to be up-dated. They also offer the possibility of generating various reports on careers, classifications, nationalities, etc. To improve this system, the Centre is planning to develop two other functions: budget forecasting and connection to the Commission's new pay system (NAP).

Taking into account the fact that the regulatory framework (Staff Regulations and Rules applicable to officials and other servants of the European Communities) governing the working conditions of officials/agents has not undergone any substantial revision since it was adopted in 1967, the Council has asked the Commission to produce a draft revision with a view to modernising the European civil service. The text in question is expected to be adopted in July 2003. For the Centre, this will mean that certain working and management tools will have to be adapted. It will also mean

that the staff will have to be supported and prepared for these changes. To this end, the Centre is planning to organise information sessions on this subject.

In accordance with Regulation (EC) No 45/2001 on the protection of individuals with regard to the processing of personal data, the Centre will carry out an exhaustive survey of all the handling of data of a personal nature in the various information systems. The person placed in charge of this task will also put together general information on rights arising from the said regulation. This will be put on-line in the internal database Infokiosque. At the same time, he will introduce a process by which a rapid reply can be given to requests for information, controlled access or up-dating of data drawn up within the framework of the access regulation and corrections to data of a personal nature.

2. Priorities in the area of administrative management

As far as the building is concerned, the Centre will reorganise its services now that a new area of offices and storage space has been made available within the building it is currently occupying. At the same time, the Centre's permanent seat project will continue to be monitored particularly closely.

As far as the moveable assets are concerned, the revision of the inventory headings, started in 2002, will be finalised and put into production in line with the other institutions. At the same time, the migration towards the new lisiparc inventory program, also launched in 2002, will be completed.

Various measures are planned to make staff more aware of ergonomics at work and monitoring orders. This system should allow all the parties involved (requester, supplier, installer, administrator, accounts, inventory) always to be aware of the status and progress of a job: research and previous studies, the phases of the administrative consultation and selection procedures, potential suppliers, delivery, installation.

As far as the Security Office is concerned, its task will be centred on looking for new devices for making personal computers used for the translation of classified or sensitive documents more secure, possibly adapting access procedures and conditions of access to classified or sensitive documents up-dated in 2002, drawing up an internal regulation concerning the access conditions for visitors which have not been formalised to date and, finally, the introduction of a device for authenticating and certifying documents in paper form in order to facilitate the current procedures for opening tenders. This programme will be conducted in line with all the Centre's other services.

B. FINANCIAL RESOURCES AND CONTRACT MANAGEMENT

1. The main financial and accounting tasks

In applying Article 185 of the new general Financial Regulation, the financial regulations of the agencies have to match the framework Financial Regulation of the Community bodies as closely as possible. Consequently, as soon as the process of reforming its Founding Regulation has been finalised, the Centre will submit a draft Financial Regulation to its Management Board which will

take account of the various adjustments connected with the particular way in which it functions, in particular in the area of its system of financing.

This new financial regulation involves, among other things:

- greater responsibility for the authorising officers who will have total responsibility for all the revenue and expenditure operations on which they will have to report to the competent authorities.
- discharge on the execution of the Centre's budget will be granted by the European Parliament on the recommendation of the Council. Therefore the Centre's discharging authority will be the same as for the general budget. The first discharge, which will be granted by the European Parliament, will be the one corresponding to the financial year 2001.
- The establishment plan as well as any subsequent change will be authorised by the European Parliament. The Management Board will draw up a proposal on this point when the preliminary draft budget is adopted.
- The Centre's accounts will be consolidated with the accounts of the institutions and the accounting methods will be harmonised. This consolidation should enter into effect in the financial year 2005. In 2003 and 2004 the Commission and the agencies between them will have to start extensive work on harmonising accounting plans and the optimisation and presentation criteria of the financial statements.
- The internal auditor of the Centre will be the Commission's internal auditor and his task is to check the proper functioning of the management and control systems put in place by the authorising officers. Adhering to international standards, he will issue recommendations for improving the conditions for executing operations in order to promote good financial management. The Centre will consequently have to put in place the organisational structure and the management systems and procedures and internal control procedures. This new structure is currently being studied.

These various changes will require considerable adjustments to be made to the timetables of the budget procedure, of the issuing of the financial statements and of the introduction of new internal control systems which will have to be incorporated into the Centre's current structure. These adjustments may have an effect on the timetable of the meetings of the Management Board, of the audits conducted by the Court of Auditors and on the presentation of the final annual accounts. Finally, the new Financial Regulation will presuppose an adjustment to the general and analytical budgetary accounting systems of the Centre in collaboration with the Budget DG (owner of the S12 system).

2. Key tasks for managing contracts

The various call procedures for external translation services in the medical field and for banking and private courier services which were launched in the last quarter of 2002 will be followed up in 2003. Moreover the Centre has planned new procedures concerning translation services (the field of intellectual/industrial property), maintenance of access control and radio systems, computing (products and services). This programme is detailed in Annex III.

In addition to monitoring these various procedures, the management of the contractual data (TIER), including in this the link between this data and the financial data of the contractors (S12), will continue to be an important part of the work carried out by the Contracts Management Section. Furthermore, it will also monitor several other jobs such as remodelling the directives on public contracts and the impact of the reform of the Financial Regulation on the aspects linked to awarding contracts. Drawing up and re-examining regulations regarding access to the documents, protection of personal data and also access of visitors to the Centre are also planned for 2003.

C. TECHNICAL RESOURCES

During 2003, two important projects will mobilise the various sections of the Computer Department. The first relates to replacing the main software installed on the personal computers as well as that installed on the servers with more recent versions. This relates to the operating systems, the Office suite, the database software as well as message handling services. This is a very big step forward because the versions currently installed at the Centre are coming to the end of their lives, soon they will no longer be maintained by their manufacturers or supported by the new computer equipment. In addition to this, these versions no longer allow high-performance equipment recently installed nor the applications which the Centre has developed to work at their best. In addition to the new functions offered, the new versions are also more user-friendly and perform better when they are installed on the new generations of equipment. For example, the new functions relating to multi-lingual support will make it easier to incorporate the new languages with sometimes very specific character sets.

This project has four parts:

- The replacement of Windows NT by Windows 2002 on all the servers.
- The replacement of Windows NT by Windows XP and the Office XP suite on all the personal computers at the Centre.
- The up-dating of the Oracle database manager which will migrate from version 8i to version 9i.
- The up-dating of the Lotus Notes message handling software which will migrate to version 6.

In order to be able to plan and support the changes to the computer environment, all the staff of the department will follow training on the various software products that are relevant to their specific domains. A detailed study and tests have already started in order to determine the problems and define the planning, time-scales and external resources required to complete all the modifications by the end of 2003. In order to enable everyone at the Centre to understand and use the new functions of these new software versions more effectively, the Computer Department will prepare, organise and give slightly more than 1 000 hours of training.

The second major project concerns the electronic storage, management and workflow of all standard documents. The Centre has a large number of electronic dossiers that are shared by several departments e.g. dossiers for Call for Tenders, purchase of equipment etc. It is intended to provide storage facilities for these dossiers that will allow the various documents to have different access rights and workflow associated with them depending on the user accessing the information. The centralisation of this data will make it more easily available to everyone concerned and reduce

the need for different departments to keep their own copy of documents, thus reducing the number of copies and amount of data stored on the servers.

The Centre is planning to introduce postal management software. This will make it possible to record the postal communications as well as the electronic mail communications received or sent out by the Centre. This system will make searching easier owing to a system of key words and storage in electronic format thus reducing document circulation in paper format. The installation of the Adonis software provided by the Commission is planned during 2003 at the end of the test period which started in 2002.

A number of new servers are required to add to the existing material in order to provide the support for the increased number of applications and workload. Server extensions will also be required in anticipation of the support of new languages in 2004 and the resulting additional data that will need to be stored. The archiving and recovery system for all the data on the servers will have to be replaced by new hardware in order to support the volume of data that is secured each night.

All the internal applications will require modifications in order to conform to the new financial regulations, support the new languages of the proposed enlargement and to add further functionalities as required by the users. As a result of the migration of Oracle and Lotus Notes some applications will also require modifications to ensure they are compatible with the new products.

In order to support the new languages as a result of the proposed enlargement, additional electronic dictionaries, software and hardware (e.g. PC keyboards) will be required.

MEDIUM-TERM FORECAST FOR 2004/2007

A. DEFINITION OF ACTIVITIES

In the medium term, and more specifically from May 2004 onwards, the most important change to the Translation Centre's activities will be the adoption of ten new official languages. From our experience to date, it is unlikely that we will have to deal with a large number of documents drawn up in these languages. However, the Centre's translators have been attending training courses in these languages for some time. We would hope, therefore, that, by that time, we will have a sufficient number of linguists able to translate from these languages into the existing official languages.

We also believe that, by then, we will have staff translating into these languages given that the process for recruiting staff (in the first instance through contracts for auxiliary staff) has already begun in collaboration with other Community institutions.

At the same time, we have already started work on adapting our technical language resources (terminology databases and reference documents, etc.) and are planning to step up the pace of broadening these databases in the coming months.

We anticipate that the Centre's activities will then stabilise in the years immediately following enlargement before dealing with a new enlargement process, probably in 2008.

This increase in activity has been quantified in terms of number of pages translated, details of which can be found in Annex I to the current work programme.

B. DEFINITION OF RESOURCES

In order to cope with this increase in the volume of work, the Centre will have to hire additional staff, especially translators for the new languages. Specifically, from September 2003 onwards, the Centre is planning to take on one translator for each new official language plus one more per language from May 2004. For the time being, we are not planning to take on any more staff for these languages until we see what actually happens in terms of demand for translation into these new official languages in 2004. The planned staffing for the period 2003/2007 is set out in Annex IV.

The Centre's financial resources depend directly on the forecast demand for translation, which has been discussed with each of our clients individually and this is set out in Annex II to the current work programme.

LIST OF ANNEXES

- I VOLUME OF TRANSLATION IN PAGES 2003-2007

- II CONTRIBUTIONS IN EURO 2003-2007

- III PROGRAMME OF CALLS FOR TENDER

- IV ESTABLISHMENT PLAN 2003 -2007

- V KEY FIGURES FOR THE TRANSLATION CENTRE 2003-2007

VOLUME OF TRANSLATION IN PAGES 2003 – 2007

CLIENTS	2003		2004		2005 – 2007	
	Token entry		Token entry		Token entry	
AER – Thessaloniki						
EASHW – Bilbao	5 850		8 185		13 000	
ECB – Frankfurt	645		650		650	
CEDEFOP – Thessaloniki	2 600		2 600		2 600	
Committee of the Regions	1 100		1 100		1 100	
European Commission – DG TREN – Brussels	6 300		2 600		2 600	
European Court of Auditors – Luxembourg	1 800		1 800		1 800	
EEA – Copenhagen	7 920		7 730		10 000	
EFIL – Dublin	8 875		10 635		13 825	
EMEA – London	7 240		8 430		10 500	
EFSA – Brussels	1 200		9 745		9 745	
ETF – Turin	7 500		7 500		7 500	
EUMC – Vienna	3 030		3 635		4 725	
EUROJUST – The Hague	Token entry		Token entry		Token entry	
EUROPOL – The Hague	12 630		17 635		28 200	
CVPO – Angers	2 760		3 220		4 025	
EMCDDA – Lisbon	5 720		7 230		10 150	
OHIM (documents) – Alicante	25 100		24 630		25 150	
Others	1 090		1 355		1 730	
TOTAL DOCUMENTS	101 360		118 680		147 300	
OHIM (Community trademarks/designs) – Alicante	157 240		267 420		292 700	
TOTAL PAGES	258 600		386 100		440 000	

CONTRIBUTIONS IN EURO 2003 – 2007

CLIENTS	2003 ⁽¹⁾		2004 ⁽²⁾		2005 - 2007 ⁽³⁾	
	Token entry	Token entry	Token entry	Token entry	Token entry	Token entry
AER – Thessaloniki						
EASHW – Bilbao	453 650		646 600		1 027 000	
ECB – Frankfurt	50 000		51 350		51 350	
CEDEFOP – Thessaloniki	201 500		205 400		205 400	
Committee of the Regions	85 250		86 900		86 900	
European Commission – DG TREN – Brussels	488 250		205 400		205 400	
European Court of Auditors – Luxembourg	139 500		142 200		142 200	
EEA – Copenhagen	613 800		610 700		790 000	
EFIL – Dublin	688 000		840 200		1 092 175	
EFSA – Brussels	93 000		770 000		829 500	
EMEA – London	561 000		666 000		769 855	
ETF – Turin	581 250		592 500		592 500	
EUMC – Vienna	235 000		287 000		373 275	
EUROJUST – The Hague	Token entry		Token entry		Token entry	
EUROPOL – The Hague	979 000		1 393 200		2 227 800	
CVPO – Angers	214 000		254 400		317 975	
EMCDDA – Lisbon	443 300		571 200		801 850	
OHIM (documents) – Alicante	1 946 000		1 946 000		1 986 850	
Others	84 475		107 045		136 670	
TOTAL DOCUMENTS	7 856 975		9 376 095		11 636 700	
OHIM (Community trademarks/designs) – Alicante	12 187 000		15 944 500		23 123 300	
TOTAL EUR	20 043 975		25 320 595		34 760 000	

(1) AVERAGE PRICE PER PAGE OF EUR 77.5

(2) AVERAGE PRICE PER PAGE OF EUR 79

(3) AVERAGE PRICE PER PAGE OF EUR 79

PROGRAMME OF CALLS FOR TENDER

 1ST SIX MONTHS

- Field: Use of private courier services.
Reference: AD/MP-03
- Field: Installation/maintenance of an access control system.
Reference: AD/MSCA-03
- Field: Installation/maintenance of a radio system.
Reference: AD/MSR-03
- Field: Translation services in the medical field.
Reference: FL/MED03
- Source languages: EN. Target languages: DA/DE/EL/ES/FI/FR/IT/NL/PT/SV.
Comment: texts in the medical and pharmaceutical fields.
- Field: Banking services.
Reference: AD/SB-03
- Field: Call for expressions of interest for the purchase of security material.
Reference: AD/AMI-MS-03

 2ND SIX MONTHS

- Field: Translation services for standard technical texts relating to industrial/intellectual property.
Reference: FL/TM03
- Source languages: DA/DE/EL/EN/ES/FI/FR/IT/NL/PT/SV. Target languages: Languages of the candidate countries.
- Field: CEI Translation of texts into Portuguese/Icelandic/Norwegian.
Reference: CEI PT/IS/NO
- Source languages: EN. Target languages: PT/NO/IS.
Comment: CEI published in OJ S 75 of 17 April 2002. Valid until: 4 April 2005.
- Field: CEI Computer services
Reference: CEI CDT/2001/IT-Services
Comment: CEI published in OJ S 172 of 7 September 2001. Valid until: 28 August 2004.
- Field: CEI Computer equipment
Reference: CEI CDT/2001/IT-Equipment
Comment: CEI published in OJ S 172 of 7 September 2001. Valid until: 28 August 2004.

LIST OF CALLS FOR EXPRESSIONS OF INTEREST (CEI) WHICH ARE STILL OPEN

- Field: CEI Translation of texts into Portuguese/Icelandic/Norwegian.
Reference: CEI PT/IS/NO
- Source languages: EN. Target languages: PT/NO/IS.
Comment: CEI published in OJ S 75 of 17 April 2002. Valid until: 4 April 2005.
- Field: CEI Computer services
Reference: CEI CDT/2001/IT-Services
Comment: CEI published in OJ S 172 of 7 September 2001. Valid until: 28 August 2004.
- Field: CEI Computer equipment
Reference: CEI CDT/2001/IT-Equipment
Comment: CEI published in OJ S 172 of 7 September 2001. Valid until: 28 August 2004.

ESTABLISHMENT PLAN 2003 – 2007

2003						
TYPE OF POST	A	LA	B	C	D	TOTAL
Management	1	4	3	5		13
Administration	2	1	7	12	3	25
Computer Department	3		13	8	1	25
Translation: Translators/revisers		65				65
Management and Planning		2	5	17		24
External translation		1	1	4		6
TOTAL	6	73	29	46	4	158

CATEGORY	2003	2004	2005	2006	2007
LA	73	95	115	115	117
Other	85	86	89	89	91
TOTAL	158	181	204	204	208

KEY FIGURES FOR THE TRANSLATION CENTRE 2003 – 2007

HEADING	2003	2004	2005 - 2007
Volume of translation in pages	258 600	386 100	440 000
Total staff	158	181	204
Category LA	73	95	115
Productivity in pages per person:			
➤ all categories	1 636	2 133	2 157
➤ Category LA	3 542	4 064	3 826
Total budget in EUR (millions)	24 032 350	31 200 650	34 760 000
Price per page in EUR	77,50	79	79