



**DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE DRAFT SINGLE PROGRAMMING DOCUMENT 2023-2025– CT/CA-002/2022/EN**

THE MANAGEMENT BOARD OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION,

Having regard to Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for the Bodies of the European Union ('the Translation Centre'), as last amended by Council Regulation (EC) No 1645/2003 of 18 June 2003,

Having regard to the Financial Regulation of 21 September 2019 applicable to the Translation Centre for the Bodies of the European Union (Ref. CT/CA-028/2019EN),

Whereas:

(1) in accordance with Article 40 of Regulation (EU, Euratom) 2018/1046, the Translation Centre shall send by 31 January each year to the Commission, the European Parliament and the Council its draft single programming document, as endorsed by its Management Board, containing its annual and multi-annual programming and corresponding human and financial resources planning;

(2) the final single programming document shall be adopted by the Management Board;

(3) the Translation Centre shall send any later updated versions of the single programming document, namely to reflect the Commission's opinion and the outcome of the annual budgetary procedure, to the Commission, the European Parliament and the Council.

HAS ADOPTED AS FOLLOWS:

Article 1

The draft single programming document 2023-2025 of the Translation Centre, as annexed to this decision, is hereby adopted.

Article 2

This decision shall enter into force on the date of its adoption.

Done at Luxembourg, 27 January 2022

For the Management Board.

(electronically signed)

Rytis Martikonis
Chair

Annex: Draft single programming document 2023-2025 of the Translation Centre



DRAFT SINGLE PROGRAMMING DOCUMENT
2023-2025
OF THE TRANSLATION CENTRE
FOR THE BODIES OF THE EUROPEAN UNION

CT/CA-002/2022/EN

Table of Contents

Foreword	4
List of acronyms	5
Mission statement	7
General context.....	8
1. Multiannual work programme 2023-2025.....	10
1.1. Multiannual objectives	10
1.2. Multiannual work programme	16
2. Human and financial resources – outlook for the period 2023-2025	27
2.1. Overview of the past and current situation.....	27
2.2. Outlook for the years 2023-2025	28
2.3. Resource programming for the years 2023-2025	30
2.4. Strategy for achieving efficiency gains.....	33
2.5. Negative priorities / decrease of existing tasks.....	34
Work programme 2023	35
1. Executive summary.....	35
2. Activities.....	36
2.1. Core operational activities.....	36
2.2. Support activities.....	40
2.3. Management and supervision activities	41
2.4. Projects and innovation.....	44
Annexes.....	47
Annex I: Organisational chart	48
Annex II: Resource allocation per activity, 2023-2025	49
Annex III: Financial resources 2023-2025	52
Annex IV: Human resources – quantitative.....	59
Annex V: Human resources – qualitative.....	64
A. Recruitment policy	64
B. Appraisal of performance and reclassification/promotions.....	68
C. Gender representation.....	72
D. Geographical balance.....	74

E. Schooling	76
Annex VI: Environment management	77
Annex VII: Building policy, 2022	79
Annex VIII: Privileges and immunities.....	80
Annex IX: Evaluations.....	81
Annex X: Strategy for the organisational management and internal control systems	82
Annex XI: Plan for service-level agreements	90
Annex XII: List of clients	91

Foreword

Now is the time to bring multilingualism to the fore so that European citizens can access information easily. As was emphasised recently by the European Ombudsman, Emily O'Reilly, the Charter of Fundamental Rights of the European Union highlights the citizens' right to freedom of expression and information. This right can only be used if information is available to citizens in their own language.

The Translation Centre plays an active role in the production of information disseminated by its clients so must do its utmost to provide them with leading language services and technologies.

Over the past 3 years, the Centre has expanded its understanding and use of language technologies. The aim of this investment was to help the Centre's clients implement multilingualism at a lower cost. The Centre has introduced the use of machine translation, offered automatic transcription, developed a tool to facilitate the translation of websites and continues to extend and optimise its range of services. For example, the Centre will offer to produce summaries using neural technologies, edit these documents to facilitate the use of machine translation and then revise these shorter texts so that they can be published in all official EU languages. It will also offer to guide or assist authors so that they can draft texts that are clearer and therefore easier to translate using machine translation.

The Centre thus wishes to play an active role in its future by helping its clients. As such, it must continue to consolidate its resources and, in so doing, retain ways of implementing a forward-looking approach. It is also necessary to identify and manage the costs of each product, thereby ensuring the necessary transparency in its pricing policy. Consolidation, forward-planning and transparency; it is in this spirit that the draft single programming document 2023-2025 has been prepared.

Benoît Vitale
Acting Director

List of acronyms

AACC	Authority authorised to conclude contracts of employment
ABC/ABB/ABM	Activity-based costing / Activity-based budgeting / Activity-based management
ABAC	Accounting system of the European Commission
AD	Administrator
AST	Assistant
AST/SC	Secretarial staff
B2B	Business-to-business
BCMS	Business Continuity Management System
CA	Contract staff
CAT	Computer-assisted translation
CdT	Centre de traduction (Translation Centre for the Bodies of the European Union)
CEOS	Conditions of Employment of Other Servants of the European Union
CRM	Customer relationship management
CVR	Corrected version request
eCdT	Translation Centre's system for the management of the translation workflow
EEA	European Economic Area
EFTA	European Free Trade Association
EPPO	European Public Prosecutor's Office
EPQC	<i>Ex post</i> quality check
EPSO	European Personnel Selection Office
ERA	European Union Agency for Railways
eTraLocal	Local implementation of the eTranslation service
eTranslation	Neural machine translation system of the European Commission
EU	European Union
EUIPO	European Union Intellectual Property Office
EUR	Euro
EUTM	European Union trade mark
FFR	Framework Financial Regulation
FG	Function group
FTE	Full-time equivalent
GIP	General Implementing Provisions
HR	Human resources
IATE	Interactive Terminology for Europe
ICF	Internal Control Framework
ICT	Information and communication technologies
ICTI	Interinstitutional Committee for Translation and Interpretation
IMG	Interinstitutional IATE Management Group
ISO	International Organization for Standardization
IT	Information technology
JU	Joint undertaking
KPI	Key performance indicator

MIPS	Missions Integrated Processing System
MSPP	Multiannual Staff Policy Plan
N/A	'Not applicable' or 'not available' (depending on context)
OIL	Office for Infrastructure and Logistics in Luxembourg
SKPI	Strategic key performance indicator
SNC	Sensitive non-classified
SNE	Seconded national experts
TCN	Translation Contact Network
TA	Temporary staff
TQAAP	Translation Quality Assurance Action Plan
VAT	Value added tax

Mission statement

The Centre's primary mission is to provide translations and related language services to a large number of EU agencies and bodies in line with agreed quality criteria, deadlines and prices. EU institutions that have their own translation services may, on a voluntary basis, avail of the Centre's services in accordance with arrangements to be agreed between the parties. The Centre's secondary mission is to contribute to rationalising the use of resources and to harmonising procedures in the field of EU translation through interinstitutional cooperation.

The Centre's dual mission is defined in the legislation underpinning its existence – Council Regulation (EC) No 2965/94 of 28 November 1994, as amended by Council Regulation (EC) No 2610/95 of 30 October 1995, which expanded the Centre's original mission, and by Council Regulation (EC) No 1645/2003 of 18 June 2003.

The Centre's activities are geared towards facilitating and supporting effective multilingualism in the EU agencies and bodies. While it is first and foremost the linguistic shared service provider for the EU agencies and bodies, the Centre is also a partner of the translation services of the EU institutions. The Centre provides translations from and into all the official EU languages and into other non-EU languages.

The Centre as a linguistic shared service provider for the EU agencies and bodies

The Centre offers a wide range of services to its clients, namely:

- translation, revision, modification and editing of documents,
- translation of EU trade marks and designs,
- additional services, such as terminology, language consultancy, subtitling, transcription, automatic translation via neural machine translation, etc.

The Centre as a partner at interinstitutional level

As a member of the Interinstitutional Committee for Translation and Interpretation (ICTI), the Centre plays a role in the cooperation which takes place between the language services of the EU institutions. It participates in interinstitutional initiatives that aim to achieve economies of scale by sharing working methods, rationalising the use of resources and harmonising procedures in EU translation. The most noteworthy interinstitutional project is IATE, the Interactive Terminology for Europe database, which the Centre has been managing on behalf of the EU institutions since 2003.

Section I

General context

Following the successful completion of the Centre's Transformation Plan¹ and its related Programme (the PID²) developed and financed in cooperation with the EUIPO, the Centre's capabilities as a provider of linguistic services is on a new trajectory. The projects implemented by the Centre in the recent past draw heavily on translation technology. This has had a profound impact not only on the way in which the Centre conducts its routine day-to-day business, but also on its approach and capacity in satisfying clients' needs and expectations. It is expected that 2023-2025 will be a period in which the Centre will consolidate its revised business model and fine-tune it.

The Centre will further upgrade its service level in terms of timeliness of delivery and quality of language services provided to clients. Starting in 2023, the Centre will annually assess the indicative turnaround times of its services and will continue to review and adjust new added-value services introduced in previous years. In the area of machine translation, it will implement a multi-engine strategy for machine translation and invest in the development of a meta-engine, combined with an automatic quality-scoring system. Also in 2023, the Centre will finalise developments for the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks, and will further adapt the local implementation of the eTranslation service in order to comply with the business and user-friendliness requirements of the client.

Quality-improvement initiatives and actions in the core business operations identified in the Centre's Translation Quality Assurance Action Plan 2023-2024, will be implemented during the next planning period. This work will particularly focus on delivering an improved quality assurance service and added value for clients, while enabling the Centre to become more efficient and effective. Furthermore, keeping a steady focus on the needs expressed by its clients, the Centre will study the possibility of providing a new service for anonymising documents in order to comply with clients' confidentiality requirements. A new expanded workflow to involve national authorities will be implemented. Such an end-to-end service will enable the Centre to deliver its products directly to the clients' stakeholders, thus enhancing and accelerating the validation process.

In the context of continuously improving efficiency, the Centre will identify the impact of activity-based management (ABM) on all its processes and, if necessary, will introduce price adjustments for services. In the meantime, it will also invest in new tools to improve and simplify performance measurement, monitoring and reporting. It will assess the efficiency of outsourcing person-days, which aims to better integrate freelancers in order to improve the Centre's responsiveness to high volumes of client requests. Additionally, the Centre plans to optimise the freelance portal by 2023 to make it more user-friendly for external contractors.

The Centre will continue to organise meetings of the Translation Contact Network (TCN) and to seek cooperation agreements with new EU agencies and bodies. It will also continue to promote itself as a reference in the translation field and to raise awareness of multilingualism in the EU. During the period 2023-2025, a study will be conducted on whether a CRM is needed to enhance client management and

¹ Document No CT/CA-012/2019EN

² The Translation Centre's Transformation : PROGRAMME INITIATION DOCUMENT (PID)

interaction with clients and, subject to the study's results, the most suitable CRM solution will be selected and implemented.

Finally, during this planning period the Centre will continue to invest in its staff and to offer training and development opportunities in order to maximise staff potential in the work environment and to increase the proficiency level of translators in the new developments in language technologies.

Section II

1. Multiannual work programme 2023-2025

1.1. Multiannual objectives

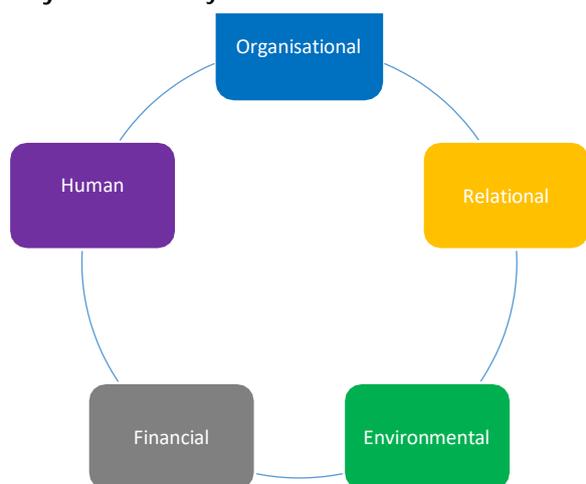
The Centre's 2016 Strategy, adopted by the Management Board on 26 October 2016, sets out the strategic goals and objectives for 2016-2020. On 18 September 2021, the Management Board adopted the extension of the 2016 Strategy (CT/CA-037/2016/02EN) to enable the Centre to draw up its Single Programming Document 2023-2025.

Strategic goals	Strategic objectives
1. Position the Centre as a partner in the holistic provision of language services to clients	1.1 Deliver an improved quality-management approach
	1.2 Strengthen the proactive approach to client engagement
	1.3 Optimise the range of language services offered to clients
2. Enhance operational effectiveness and efficiency	2.1 Build a dynamic, client-oriented organisation
	2.2 Optimise the Centre's business model with a view to improving its sustainability
	2.3 Promote a culture of integrity that ensures transparency and accountability
3. Contribute to interinstitutional cooperation	3.1 Strengthen the Centre's contribution to interinstitutional cooperation
	3.2 Contribute to interinstitutional projects

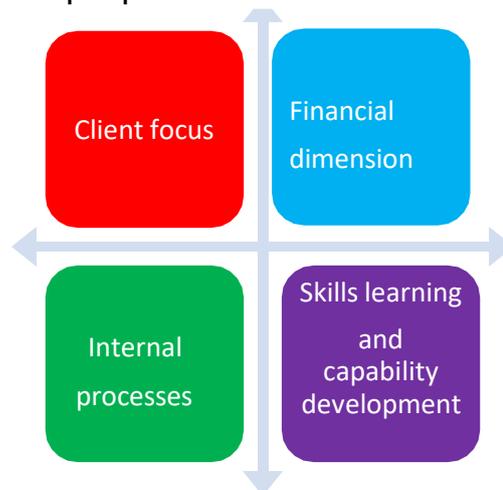
The strategic goals and objectives are implemented through a set of strategic initiatives, which are collections of discretionary, finite-duration projects and programmes performed along with the organisation's day-to-day operational activities as part of the Centre's multiannual work programmes.

An effective performance measurement system drives the Centre towards the achievement of its strategic goals and is the basis for management decision making. The strategic key performance indicators (SKPIs) and their components have been developed taking into account five key sustainability areas (organisational, human, relational, financial and environmental) and using the classic balanced scorecard perspectives (client focus, financial dimension, internal processes and skills learning, and capability development). The implementation of the Strategy is therefore monitored on a strategic and operational level using a set of key performance indicators as set out below.

Key sustainability areas



Balanced scorecard perspectives



Organisational		
Strategic KPIs and their components	Objective(s)	Initiative(s)
Quality of the service		
Client perception of service quality (survey)	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Client complaints about service quality	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Availability of IT systems	2.2 Optimise the Centre's business model with a view to improving its sustainability.	2.2.2: Further develop the Centre's client base and operational capacity to adapt to its clients' needs
Timeliness of delivery	1.1 Deliver an improved quality-management approach.	1.1.1: Ensure timeliness of delivery and improve the quality of language services
Quality of the product		
Client perception of product quality (survey)	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Client complaints about product quality	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Quality assurance effort (by in-house translators)	1.1 Deliver an improved quality-management approach. 1.2 Strengthen the proactive approach to client engagement. 2.1 Build a dynamic, client-oriented organisation.	1.1.1: Ensure timeliness of delivery and improve the quality of language services 1.2.1: Ensure that the Centre works in partnership with its clients from the creation to the delivery of multilingual services 2.1.2: Create a more integrated collaborative framework with external language service providers
Operational excellence		

Throughput efficiency of the core business process	<p>1.1 Deliver an improved quality-management approach.</p> <p>1.3 Optimise the range of language services offered to clients.</p> <p>2.1 Build a dynamic, client-oriented organisation.</p> <p>2.2 Optimise the Centre's business model with a view to improving its sustainability.</p>	<p>1.1.2: Optimise processes and streamline workflows</p> <p>1.3.1: Modularise language services to ensure maximum responsiveness to clients' needs</p> <p>1.3.2: Continue to develop integrated IT solutions</p> <p>2.1.1: Continue to invest in staff development and drive staff engagement</p> <p>2.1.2: Create a more integrated collaborative framework with external language service providers</p> <p>2.2.1: Leverage the use of information technology</p> <p>2.2.2: Further develop the Centre's client base and operational capacity to adapt to its clients' needs</p>
Working environment	<p>2.1 Build a dynamic, client-oriented organisation.</p>	<p>2.1.1: Continue to invest in staff development and drive employee engagement</p>
Process maturity	<p>1.1 Deliver an improved quality-management approach.</p> <p>1.3 Optimise the range of language services offered to clients.</p>	<p>1.1.2 Optimise processes and streamline workflows</p> <p>1.3.2: Continue to develop integrated IT solutions</p>
Resilience (business continuity)	<p>2.2 Optimise the Centre's business model with a view to improving its sustainability.</p>	<p>2.2.2: Further develop the Centre's client base and operational capacity to adapt to its clients' needs</p>
Project management (success rate of projects delivered on time and on budget with all required features)	<p>2.1 Build a dynamic, client-oriented organisation.</p> <p>2.3 Promote a culture of integrity that ensures transparency and accountability.</p> <p>3.2 Contribute to interinstitutional projects.</p>	<p>2.1.1: Continue to invest in staff development and drive employee engagement</p> <p>2.3.1: Ensure transparency through an enhanced controlling function</p> <p>3.2.2: Develop and implement the IATE2 project and provide the necessary IT support</p>

Human		
Strategic KPIs and their components	Objective(s)	Initiative(s)
Talent management		
Expertise and multifunctionality	<p>2.1 Build a dynamic, client-oriented organisation.</p>	<p>2.1.1: Continue to invest in staff development and drive employee engagement</p>

Training effort (skills learning)	2.1 Build a dynamic, client-oriented organisation.	2.1.1: Continue to invest in staff development and drive employee engagement
Transparency		
Climate favourable to change	2.1 Build a dynamic, client-oriented organisation.	2.1.1: Continue to invest in staff development and drive employee engagement
Climate favourable to transparency	2.1 Build a dynamic, client-oriented organisation. 2.3 Promote a culture of integrity that ensures transparency and accountability.	2.1.1: Continue to invest in staff development and drive employee engagement 2.3.2: Progress towards an integrated management system built on a robust risk management and internal control framework

Relational		
Strategic KPIs and their components	Objective(s)	Initiative(s)
Reputation and image		
Client relations (survey)	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Interinstitutional relations (survey)	3.1 Strengthen the Centre's contribution to interinstitutional cooperation. 3.2 Contribute to interinstitutional projects.	3.1.1: Acquire, develop and share best linguistic practices at interinstitutional level 3.2.1: Develop and implement the IATE2 project and provide the necessary IT support

Financial		
Strategic KPIs and their components	Objective(s)	Initiative(s)
Value for clients		
Value for clients (survey)	1.2 Strengthen the proactive approach to client engagement. 2.3 Promote a culture of integrity that ensures transparency and accountability.	1.2.2: Enhance client satisfaction 2.3.1: Ensure transparency through an enhanced controlling function
Market share/presence (% of clients translating more than 1 000 pages per annum)	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Business development (success rate of new agreements)	1.2 Strengthen the proactive approach to client engagement.	1.2.2: Enhance client satisfaction
Value for institutions (IATE development)	3.2 Contribute to interinstitutional projects.	3.2.2: Develop and implement the IATE2 project and provide the necessary IT support
Financial effectiveness		
Expenses Title 1 – Staff	2.2 Optimise the Centre's business model with a view to improving its sustainability. 2.3 Promote a culture of integrity that ensures transparency and accountability.	2.2.1: Leverage state-of-the-art translation technologies 2.3.1: Ensure transparency through an enhanced controlling function

Expenses Title 2 – Buildings, equipment and miscellaneous operating expenditure	2.2 Optimise the Centre's business model with a view to improving its sustainability. 2.3 Promote a culture of integrity that ensures transparency and accountability.	2.2.1: Leverage state-of-the-art translation technologies 2.3.1: Ensure transparency through an enhanced controlling function
Expenses Title 3 – Operational expenditure	2.2 Optimise the Centre's business model with a view to improving its sustainability. 2.3 Promote a culture of integrity that ensures transparency and accountability.	2.2.1: Leverage state-of-the-art translation technologies 2.3.1: Ensure transparency through an enhanced controlling function
Number of staff	2.1 Build a dynamic, client-oriented organisation.	2.1.1: Continue to invest in staff development and drive employee engagement
IT investment in new projects and initiatives	2.2 Optimise the Centre's business model with a view to improving its sustainability.	2.2.1: Leverage state-of-the-art translation technologies
Budget forecast accuracy (revenue)	2.3 Promote a culture of integrity that ensures transparency and accountability.	2.3.1: Ensure transparency through an enhanced controlling function
Budgetary planning efficiency (expenditure)	2.3 Promote a culture of integrity that ensures transparency and accountability.	2.3.1: Ensure transparency through an enhanced controlling function
Financial outturn for the year	2.2 Optimise the Centre's business model with a view to improving its sustainability.	2.2.2: Further develop the Centre's client base and operational capacity to adapt to its clients' needs
Volume of invoiced work (documents and EU trade marks)	2.2 Optimise the Centre's business model with a view to improving its sustainability.	2.2.2: Further develop the Centre's client base and operational capacity to adapt to its clients' needs

Environmental		
Strategic KPIs and their components	Objective(s)	Initiative(s)
Consumption and waste		
Materials and resources (paper saved as a result of paperless workflow management)	1.3 Optimise the range of language services offered to clients. 2.3 Promote a culture of integrity that ensures transparency and accountability.	1.3.2: Continue to develop integrated IT solutions 2.3.1: Ensure transparency through an enhanced controlling function
Waste management (SuperDrecksKëscht® award renewal)	2.3 Promote a culture of integrity that ensures transparency and accountability.	2.3.2: Progress towards an integrated management system built on a robust risk management and internal control framework

1.2. Multiannual work programme

[Top management]

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
1. Position the Centre as a partner in the holistic provision of language services to clients	1.1 Deliver an improved quality-management approach	1.1.1 Ensure timeliness of delivery and improve the quality of language services	1.9 Ensure on-time delivery of services to clients	1.9 Ensure on-time delivery of services to clients	1.14 Ensure on-time delivery of services to clients	Ensure on-time delivery of services to clients	Ensure on-time delivery of services to clients
			1.10 Introduce indicative turnaround times of any new services	1.18 Review the indicative turnaround times of all services	1.16 Assess the indicative turnaround times of services, as necessary	Assess the indicative turnaround times of services, as necessary	Assess the indicative turnaround times of services, as necessary
			1.11 Introduce 'post-editing of machine translation output' as a new requirement for external language service providers	1.11 Review the functioning of 'post-editing of machine translation output' as a new requirement for external language service providers	1.22 Assess the functioning of 'post-editing of machine translation output' for external language service providers		
			1.12 Implement measures identified in the 'Translation Quality Assurance Action Plan 2021-2022'	1.12 Implement measures identified in the 'Translation Quality Assurance Action Plan 2021-2022'	1.15 Implement measures identified in the 'Translation Quality Assurance Action Plan 2023-2024'	Implement measures identified in the 'Translation Quality Assurance Action Plan 2023-2024'	Implement measures identified in the 'Translation Quality Assurance Action Plan 2025-2026'
			1.14 Monitor translation quality <i>ex post</i>	1.10 Monitor translation quality <i>ex post</i>	1.21 Monitor translation quality <i>ex post</i>	Monitor translation quality <i>ex post</i>	Monitor translation quality <i>ex post</i>

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
			1.13 Start use in eCdT the data-driven approach for the revision of outsourced translations	1.13 Analyse the data and the impact of the implementation of the data-driven approach			
1. Position the Centre as a partner in the holistic provision of language services to clients	1.1 Deliver an improved quality-management approach	1.1.2 Optimise processes and streamline workflows		2.7 Upon client request, adapt end-to-end services, e.g. based on the Centre's B2B solution	2.5 Upon client request, adapt end-to-end services, e.g. based on the Centre's B2B solution	Upon client request, adapt end-to-end services, e.g. based on the Centre's B2B solution	Upon client request, adapt end-to-end services, e.g. based on the Centre's B2B solution
			1.25 Prepare an action plan to enhance the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks	2.5 Implement the selected actions to enhance the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks	4.1 Finalise and implement the developments of the selected actions to enhance the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks		

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
					2.4 Review the way in which clients benefit from the translation module for the support of web labels (e.g. EUIPO)		
					4.2 4.2 Provide access to new features in eTraLocal (local implementation of the eTranslation service for the EPPO)		
					1.19 Review the workflow for the translation of the EPPO's SNC documents		
1. Position the Centre as a partner in the holistic provision of language services to clients	1.2 Strengthen the proactive approach to client engagement	1.2.1 Ensure that the Centre works in partnership with its clients from the creation to the delivery of multilingual services		1.20 Organise bilateral meetings with clients to discuss client-specific service requests	3.1 Study the need and requirements for a CRM	Select the best solution based on requirements (in-house development or buying an off-the-shelf solution)	Implement the CRM solution
				1.16 Organise training sessions for clients on how to enhance the output of machine translation	1.20 Study the possibility of providing a new service for anonymising documents		

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
				3.10 Development of a guide on writing for machine translation and promotion of the investment in quality of source-texts			
			3.15 Organise meetings of the Translation Contact Network	3.9 Organise meetings or events of the Translation Contact Network			
1. Position the Centre as a partner in the holistic provision of language services to clients	1.2 Strengthen the proactive approach to client engagement	1.2.2 Enhance client satisfaction	1.15 Launch a survey to assess clients' satisfaction with the new feedback system (CVR) and assess the new client feedback system	1.14 Implement improvements resulting from the survey on the new client feedback system (CVR) conducted in 2021	1.18 Organise training sessions and prepare updated guidance material for clients who wish to use the CVR with in-house or national revisers		

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
			3.12 Launch as of 2021 annual client satisfaction surveys using the new survey tool developed in cooperation with the EUIPO in 2020 (P1)	3.6 Conduct annual client satisfaction survey and implement the actions resulting from it.			
				2.6 Implementation of action plan resulting from survey on the use of the Centre's mobile application			
1. Position the Centre as a partner in the holistic provision of language services to clients	1.3 Optimise the range of language services offered to clients	1.3.1 Modularise language services to ensure maximum responsiveness to clients' needs	1.17 Implement modularised translation services, including those defined under the Programme Initiation Document agreed with the EUIPO	1.17 Review the functioning of modularised translation services			
			1.18 Subject to the results of the cost-benefit analysis, implement new added-value services	1.19 Review the new added-value services	1.17 Review and assess new added-value services introduced in the previous year and adjust them if necessary	Review and assess new added-value services introduced in the previous year and adjust them if necessary	Review and assess new added-value services introduced in the previous year and adjust them if necessary

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
1. Position the Centre as a partner in the holistic provision of language services to clients	1.3 Optimise the range of language services offered to clients	1.3.2 Continue to develop integrated IT solutions	1.23 Identify and develop customised machine translation engines in other areas	1.23 Continue developing customised machine translation engines in other areas, subject to availability of relevant data	1.22 Implement the multi-engine strategy for machine translation	Assess the functioning of the multi-engine strategy	
			1.21 Continue identifying and exploiting adaptive translation technologies interactively integrated with translation tools	1.22 Continue identifying and exploiting adaptive translation technologies interactively integrated with translation tools			

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
2. Enhance operational effectiveness and efficiency	2.1 Build a dynamic, client-oriented organisation	2.1.1 Continue to invest in staff development and drive staff engagement	3.10 Develop key staff capabilities (e.g. post-editing of machine translation output, management of translation memories)	3.5 Develop key staff capabilities (e.g. post-editing of machine translation output, management of translation memories for newly recruited staff)	3.3 Increase the proficiency level of translators in new developments in language technologies via training	Increase the proficiency level of translators in new developments in language technologies via training	
			3.8 Implement talent management initiatives	3.4 Implement talent management initiatives			
2. Enhance operational effectiveness and efficiency	2.1 Build a dynamic, client-oriented organisation	2.1.2 Create a more integrated collaborative framework with external language service providers	1.16 Organise webinars / information sessions for external language service providers	1.15 Prepare tutorials and training material for external language service providers	2.6 Optimise the freelance portal		
					2.3 Assess the efficiency of outsourcing person-days, with the aim of better integrating freelancers		

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
2. Enhance operational effectiveness and efficiency	2.2 Optimise the Centre's business model with a view to improving its sustainability	2.2.1 Leverage the use of information technology		1.24 Start implementing the actions defined in the eCdT evolution ² project related to the pre-processing	4.3 Identify and implement new automations in the eCdT platform		
					2.7 Prepare a business case for a portable version of eCdT as Software-as-a-Service		
2. Enhance operational effectiveness and efficiency	2.2 Optimise the Centre's business model with a view to improving its sustainability	2.2.2 Further develop the Centre's client base and operational capacity to adapt to clients' needs	3.13 Approach new EU bodies to seek cooperation agreements	3.7 Approach new EU bodies to seek cooperation agreements			
			3.14 Marketing of the Centre's services	3.8 Marketing of the Centre's services			
			3.17 Proactively explore any business opportunity by providing bespoke services	1.21 Proactively explore any business opportunity by providing bespoke services			

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
2. Enhance operational effectiveness and efficiency	2.3 Promote a culture of integrity that ensures transparency and accountability	2.3.1 Ensure transparency through an enhanced controlling function		2.3 Based on the analysis of the costs derived from the ABC methodology, introduce adjustments in terms of price of the new services, if necessary	2.1 Identify the impact of the ABM methodology on all processes	Adjust for the prices of services if necessary	
					2.2 Adjust the prices of services if necessary		
				2.4 Based on the analysis of the ABC methodology, identify the cost improvements for each activity			
				2.1 Develop or buy solution in order to manage the establishment of the budget	4.4 Introduce new tools for budget and salary calculation	?	

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
2. Enhance operational effectiveness and efficiency	2.3 Promote a culture of integrity that ensures transparency and accountability	2.3.2 Progress towards an integrated management system built on a robust risk management and internal control framework	3.2 Maintain the level of maturity of the Centre's Business Continuity Management System (BCMS)	3.1 Maintain the level of maturity of the Centre's Business Continuity Management System (BCMS)			
				2.2 Further optimise the training management tool			
			3.4 Implement actions to comply with the Internal Control Framework (ICF)	3.2 Implement actions to comply with the Internal Control Framework (ICF)	3.2 Implement actions to comply with the Internal Control Framework (ICF)		
			3.6 Perform the quality audit programme	3.3 Perform the quality audit programme			
3. Contribute to interinstitutional cooperation	3.1 Strengthen the Centre's contribution to interinstitutional cooperation	3.1.1 Acquire, develop and share best linguistic practices and know-how at interinstitutional level		1.27 Share the Centre's knowledge and expertise within the ICTI framework			

Strategic Plan 2016			Implementation of strategic initiatives through specific actions in annual work programmes				
Strategic goal	Strategic objective	Strategic initiative	2021	2022	2023	2024	2025
3. Contribute to interinstitutional cooperation	3.1 Strengthen the Centre's contribution to interinstitutional cooperation	3.1.2 Acquire, develop and share best linguistic solutions at interinstitutional level		1.26 Implement the adapted version of eCdT together with interested interinstitutional partners			
3. Contribute to interinstitutional cooperation	3.2 Contribute to interinstitutional projects	3.2.1 Develop and implement the IATE project and provide the necessary IT support	1.26 Provide technical and organisational support for the IATE database	1.25 Provide technical and organisational support for the IATE database	1.24 Provide technical and organisational support for the IATE database	Provide technical and organisational support for the IATE database	Provide technical and organisational support for the IATE database

2. Human and financial resources – outlook for the period 2023-2025

2.1. Overview of the past and current situation

At the end of 2021, the Centre employed 184 staff, namely 47 officials and 137 temporary staff. Following a decision by the budgetary authority, the 2021 establishment plan maintained the same number of posts (193) as in 2020. The vacancy rate for officials and temporary staff for 2021 stood at 4.66% and the turnover for 2021 was 2.72%. Two officials were transferred to the European Parliament. One official AST post was converted into an AD post, while two temporary staff member AST posts were converted into AD posts. The vacant temporary and official posts at the end of 2021 were as follows: Legal Officer, Head of Facilities and Security Section in the Administration Department, Head of IT Infrastructure Section, administrator and assistant in the IT Department, two administrators in the Translation Department, and one administrator in the Translation Support Department. For most of the aforementioned posts, recruitment or selection processes are under way or have been completed.

During 2021, the Centre appointed three new officials (the Head of the Legal Affairs Section in the Administration Department, one administrator in the Translation Support Department and one linguistic administrator in the Translation Department) and recruited eight temporary staff and seven contract staff members on long-term contracts: four in FG III and three in FG IV. The Centre continues to put on hold the selections for trainees due to the global pandemic, and managed two agency staff contracts (headcount of 2, equivalent to 1.7 FTEs).

In 2021, the Centre organised six internal competitions (for the Heads of Legal Affairs, IT infrastructure, Advanced Language Solutions and Workflow Management Sections, plus one for an Irish translator and one for a French translator), six external selection procedures for temporary staff, one inter-agency selection procedure for temporary staff, and two selection procedures for contract staff based on EPSO lists. In addition, ten internal job offers for officials and temporary staff were published. Furthermore, the Centre participated in two selection procedures for assistant profiles (HR, finance, procurement) with the European Medicines Agency (EMA). A total of around 160 applications were received for the various selection procedures. Further information on the Centre's recruitment policy is set out in Annex V.

In order to achieve cost-efficiency gains, the Centre proactively started optimising its structure from 2009 and progressively decreased its number of establishment plan posts from 233 in 2009 to 193 in 2018, maintaining this number until 2021. The Centre has fully complied with the Communication from the Commission to the Parliament and the Council on the programming of human and financial resources for decentralised agencies 2014-2020.

The Centre has optimised its working methods and implemented cost-efficiency measures through its business model, including a reorganisation of its structure, a reduction in the number of posts, a revision of the type of posts needed and the levels at which recruitment is undertaken. Taking all this into account, the Centre has reached a baseline in terms of the critical mass of staff required to function properly – any further staff reductions would undermine its activities. With this in mind, in 2021 the Centre initialised the temporary redeployment of internal resources for the composition of the Irish-language translation group, as a provisional solution awaiting the positive outcome of the budgetary procedure, which is expected to satisfy the request for three additional resources for the Irish language team (one official at function group AD 7 and two temporary staff at AD 5).

2.2. Outlook for the years 2023-2025

A) New tasks

In the Commission Opinion of 3 August 2021 on the draft 2022-2024 Single Programming Document for the Translation Centre for the Bodies of the European Union, the Commission indicated that the Centre's staffing figures should remain stable at 2021 figures in 2022 and the years thereafter, irrespective of recruitment to set up a full Irish language group. Any request for additional resources would need to be carefully justified and would be assessed during the budgetary procedure.

Accordingly, the Centre planned for the recruitment of Irish translators by temporarily redeploying resources from other language groups and departments. The creation of the Irish language group is essential in order to meet the demand for translation stemming from the end of the Irish language derogation and to provide a high-quality service to our clients. However, this redeployment has generated temporary gaps, which must be swiftly addressed so as to avoid the Centre's smooth and proper functioning being negatively impacted.

In order to satisfy the request of the Commission to set up a fully functional Irish language group, several steps have been taken: in 2021 a translator was moved from the English to the Irish language group; a post originally designated for the recruitment of an official in another language group has been provisionally assigned to the Irish language group; and the Centre will recruit two additional temporary agents (AD 5) from a recently established reserve list of Irish translators. One of these two posts has been provisionally redeployed from the Translation Support Department and another from the IT Department.

As a result, the Centre needs to address as soon as possible the staff shortages created in the Translation, Translation Support and IT Departments, particularly given that over the past few years, the Centre has already modified its establishment plan by redeploying posts, either permanently or temporarily, and by reducing the number of posts in its establishment plan. It should also be noted that following the outcome of the Transformation Plan, the Centre acquired, in a budgetarily neutral way, new skills and job profiles in order to significantly modernise its working methods and implement new services based on the development of ever-changing language technologies. The Centre successfully achieved these ambitious targets only by redeploying existing resources and optimising internal procedures. However, it has now reached its limits in terms of maximisation of internal resources, as all margins have been thoroughly explored and found to be exhausted.

It should be pointed out that, with the gradual phasing out of the Irish language derogation by 2022 and as a result of Council Regulation (EU, Euratom) 2015/2264 aimed at achieving a full Irish language regime from 1 January 2022, the Centre's remit has to all extents and purposes been enlarged, but without a corresponding allocation of additional resources (which was the case in the past), contrary to what a formal change of mandate would have entailed. The Centre now faces new obligations if it wishes to continue to meet the requirements of its clients and its broader mission.

An important argument in favour of having a fully functional Irish language group at the Centre in 2022 – without hindering the activity of other language groups or departments from which resources have been temporarily redeployed – is the shortage of freelance Irish translators, which will impact on the Centre's capacity to meet its clients' increasing requirements to translate into Irish from January 2022. The already limited market of Irish translators has recently shrunk due to the recruitment of Irish translators by all EU

institutions and, therefore, it is essential for the Centre to have the critical mass of four Irish translators to perform in-house the main translation tasks required by its clients.

With this in mind, it is essential to take note of that fact that the Centre has now internally redeployed resources to its core business as far as is feasibly possible, and any further permanent reduction of posts in other language groups or other departments to create the Irish language group would seriously jeopardise the Centre's ability to deliver services to its clients. Therefore, a solution to this staffing crisis must be found as a matter of urgency so that the Centre can continue to function along its upgraded technological lines whilst being able to meet the demands for Irish-language translations as required by the Centre's clients.

B) Growth of existing tasks

In line with its commitment to continuously adapt its service offer to clients' needs, the Centre will develop and propose an automatic summarisation service which will enable clients to increase their multilingualism effort while keeping costs at bay. This way, they will be able to create automatic summaries of large documents – which for budgetary reasons are not translated – and afterwards have them translated at a reduced cost.

The Centre has experienced an increase of over 68% in its client portfolio, from 41 clients in 2009 to 69 in 2021 (see the list of clients in Annex XII). The addition of these new clients, has resulted in a more complex breakdown of translation volumes. The diversification of the client base, and in particular the highly technical domains of the new clients, has also required the Centre to launch a series of new specialised calls for tenders (e.g. in the scientific field and for the post-editing of machine translation output) – an activity which requires significant internal human resources.

The Centre's services have been expanded to meet the EUIPO's requests for specific tools and products, using the latest technologies in the translation field. Customised machine translation engines based on eTranslation have been built with the assistance of the Commission in the field of intellectual property and public health. The Centre has also developed its own neural machine translation engines in the same fields.

A fruitful cooperation between the Centre and the Commission resulted in a customised installation of eTranslation on EPPO premises. This allows the EPPO to integrate eTranslation directly into its internal Case Management System and to benefit from the tool without having to face security constraints. This local implementation of the eTranslation service will need to be further adapted to account for confidentiality requirements. The cooperation with the EPPO will also require a review of the workflow for the translation of sensitive non-classified (SNC) documents.

Considering both the linguistic competencies and the strong technical skills of its teams, the Centre has fully reviewed its language consultancy service. This is now offered as a bespoke service and involves the creation and maintenance of customised neural machine translation engines, the design and set-up of specific workflows, and the technical and linguistic pre-editing of the original. It should be noted, however, that as this is a new endeavour with no previous experience, it requires a significant amount of investment in terms of human resources and know-how. Starting from 2023, this new approach might require resources with specific skills for analysing patterns and trends in the linguistic area and the ability to anticipate future developments and proactively respond to new demands.

Following the implementation of its neural machine translation policy in 2020 with a matrix based on metadata that determines which machine translation engine is the most useful for each specific client request, in 2023 the Centre will implement a multi-engine strategy integrating an automatic quality-scoring system that will determine which machine translation proposals are the most suitable for submission to translators from those produced by different machine translation systems. This way, only the best translations will be passed on to translators, so they will not spend their time analysing all the different possibilities before selecting which one to use. This activity will take place over the whole programming period.

The need for multilingualism is bound to grow in the coming years. The Commission has recently invited agencies and joint undertakings to communicate more about their work and the concrete benefits for EU citizens with a view to raising awareness of their contribution and their visibility in the outside world. This can only take place through multilingualism. The Centre is in an excellent position to develop and propose new added-value multilingual services, while at the same time achieving economies of scale. To do so, it needs to progressively expand its capacity to exploit new technologies. The creation of a small in-house language technology hub has already enabled the Centre to serve certain needs.

2.3. Resource programming for the years 2023-2025

Financial resources

Revenue:

It is envisaged that the Centre's total budget revenue for 2023 will reach EUR 47.7 million. For 2024 and 2025, the estimates are EUR 47.7 million and EUR 47.8 million respectively. The Centre does not receive a contribution from the EU budget. The Centre's main revenue comes from its clients as payments for the services that the Centre provides³. Additional revenue comes from the Centre's management of interinstitutional projects (IATE terminology database), and other miscellaneous revenue (the Centre hosts a data centre for ERA). The revenue from these actions is recorded as other revenue in Chapter 40. The Centre may also transfer revenue from its reserves and the surplus carried over from the previous financial year. It is envisaged that revenue from Titles 1-4, namely excluding amounts from the reserves and the previous year's surplus, will reach EUR 47.7 million in 2023, EUR 47.7 million in 2024 and EUR 47.8 million in 2025. As a comparison, the forecast revenue for 2022 in Titles 1-4 is envisaged to reach EUR '49 million.

Title 1. Payments from the agencies, offices, institutions and bodies

The Centre's forecast revenue is based on the estimates provided by its clients for the period 2023-2025. It must therefore be stressed that the estimated revenue for all 3 years is subject to change, depending on clients' actual needs and their budgets. On the basis of clients' forecasts, the estimated revenue for 2023 in Title 1 is EUR '46.7 million, compared with EUR 48.1 million in 2022. Furthermore, the forecast revenue remains at the same level, with estimates of EUR 46.8 million in 2024 and EUR 46.8 million in 2025. In addition, the estimated revenue from clients for 2023 is EUR 1.6 million higher than the revenue received from clients in 2021. The individual forecasts from clients continue to fluctuate for more than 20 clients: the forecast for 2022 has changed by more than 20% compared with 2021.

³ The introduction of new services such as light post-editing have not been included in clients' revenues.

Title 5. Surplus carried over from the previous financial year and transfers from the reserves

The Centre can use the possibility of transferring resources from the 'Reserve for stability pricing' to revenue. The Centre has not transferred any amount from the 'Reserve for stability pricing' to revenue in 2023-2025.

Expenditure:

The Centre's forecast expenditure for the period 2023-2025 is as follows: EUR 47.7 million in 2023, EUR 47.7 million in 2024 and EUR 47.8 million in 2025. For 2023, the Centre's forecast for expenditure in Titles 1-3 has been decreased by 0.93% compared with the 2022 budget. It decreases by a further 1.9% in 2024, before increases by 0.5% in 2025.

In comparison with the outturn for 2021, the expenditure in 2023 is 7.6% higher. Firstly, this increase from 2021 to 2023 is due to the envisaged salary adjustments in 2022 and 2023, as well as other expenditure that is also subject to indexations which are likely to lead to higher expenditure in 2023, while some positions of responsibility have not been filled (e.g. Director, etc.). Secondly, this increase from 2021 to 2022 is also due to the investment required by the Centre in order to implement projects such as teleworking and end-of-life products.

Notwithstanding the overall increase from 2021 to 2023 in staff costs, other index-linked costs and IT costs, the Centre will continue to implement measures to reduce its budget expenditure. The main action has been to significantly reduce expenditure appropriations to a minimum across key budget lines, including the introduction of teleworking as a new normal way of working and the mobility of IT workstations as a result of the new building strategy and new work methods.

Title 1. Staff

The budget for Title 1, 'Staff', in 2023 is EUR 29 million, 0.66% higher (EUR 0.2 million) than for 2022. The Centre's budget provides for possible annual salary adjustments, estimated at 1% per annum, as well as biennial step advancements and promotions. The 2023 budget is based on an establishment plan of 196 posts. The budget also includes the Centre's financial contribution to the European Schools. The full contribution is estimated at around EUR 360 000, which will be made from 2022 onwards. The budget also takes into account factors such as the turnover ratio and staff work patterns. The estimates for 2024 and 2025 follow the same assumptions with an establishment plan of 196 posts, reaching EUR 29.4 million and EUR 29.7 million respectively.

Title 2. Buildings, equipment and miscellaneous operating expenditure

The budget for Title 2, 'Buildings, equipment and miscellaneous operating expenditure', is EUR 8.2 million in 2023. This is a 0.62% decreased compared with 2022. This decrease is mainly due to the new negotiation related to the reduction in the building's surface area; the plan to increase teleworking, and the implementation of the second data centre.

The expenditure in Title 2 includes expenditure for the hosting of a data centre for the ERA. In conformity with the principle of universality, the revenue received from the ERA is recorded as revenue, as opposed to offsetting the expenditure.

In 2024 and 2025, the Centre estimates that expenditure in Title 2 will reach EUR 7.7 million and EUR 7.9 million respectively. This reflects IT investments which are required in order to respond to clients' needs through the implementation of the actions set out in this programming document, the increase in teleworking and the new negotiation related to the reduction in the building's surface area, and includes a limited margin for indexations of various goods and services.

Title 3. Operational expenditure

The budget for Title 3, 'Operational expenditure', covers the outsourcing of translation services and technical services relating to language services and interinstitutional cooperation. It amounts to EUR 10.5 million in 2023, which is lower than the 2022 budget and EUR 0.5 million lower (4.8%) than the 2021 outturn. In 2024 and 2025, the Centre estimates that expenditure in Title 3 will reach EUR 9.7 million and EUR 9.4 million respectively.

The budget for external translation services constitutes the main part of the title's budget, namely 92.8% in 2023. The actual cost of these services depends on a number of factors, such as the language combinations of clients' requests, changes in the ranking of suppliers under existing framework contracts, and the prices agreed under future framework contracts, which also depend on economic developments in the Member States. The budget is estimated at EUR 9.7 million in 2023, EUR 8.9 million in 2024 and EUR 8.6 million in 2025. The amounts are in line with the forecast volumes and the Centre's expectation that the investment in translation technologies will have a positive impact on the expenditure for external translation services. Clearly, real expenditure will heavily depend on the actual demand from the Centre's clients and the actual impact of translation technologies. The forecast for interinstitutional cooperation in 2023 is EUR 0.8 million, which is 4.6% higher than in 2022, reflecting the plans for the IATE terminology database and the forecasts provided for the other interinstitutional tools. In 2024 and 2025, the forecast expenditure is EUR 0.8 million per annum. To a large extent, these amounts are matched by the revenue the Centre receives for its services within the context of interinstitutional cooperation.

Title 10. Reserves

The Centre has used the possibility of transferring resources to the 'Reserve for stability pricing' in order to build up the reserve. The Centre has not transferred to this 'Reserve for stability pricing' for 2023. However, it has 2024 EUR 960 600 for 2024 and EUR 823 700 for 2025. The reserve therefore amounts to EUR 10 718 296 at the end of 2025.

Human resources

In the coming years (2023-2025), the Centre's staff resources will be fairly stable, although three additional FTEs are requested with a view to rebalance the headcount following the gradual creation from 2021 of the Irish-language translation group, which provisionally relied on the support of existing resources. In this respect, it should be noted that over the past several years, the Centre has modified its establishment plan by redeploying posts, either permanently or temporarily, and by reducing the number of establishment plan posts. In particular, the Centre has internally redeployed resources to its core business insofar as possible. In light of this, the new Irish language group has been composed of one official (entry grade AD 7) and two temporary staff members (entry grade AD 5), some of whom were recruited in 2021 with the objective of

developing Irish language resources, i.e. terminology and corpora for the translation of administrative documents and, specifically, for the translation of EU trade marks for the EUIPO (glossaries, lists of goods and services). A temporary staff reshuffle within the organisation in order to gain better efficiency and cope with the growth of existing tasks was considered, including the redeployment of one existing Irish-language translator who was previously part of the English language group. Additional resources (one AD 7 official and two temporary AD 5 staff members) have been requested in the relevant budgetary period with effect from 2023, in order to avoid any negative impact on the Centre's priorities.

In the same period, the Centre will continue to invest resources and focus on staff retention, also with the aim of limiting staff turnover. In order to ensure that this target is reached, it is important to invest in the current staff through smart use of the appraisal and reclassification rules in place and by improving the working conditions. The Centre will continue to invest in learning and development initiatives, not only at individual level, but also through the organisation of training events to develop horizontal skills.

2.4. Strategy for achieving efficiency gains

The Centre will continue to avail itself of opportunities in the area of language technologies to increase the efficiency and quality of the services delivered to its clients. However, such technologies will not be adopted indiscriminately by the Centre. They will be assessed on the basis of their contribution to the efficiency of the Centre's business model and not purely on the basis of their availability on the market. Moreover, the technologies adopted by the Centre will be subject to a continuous assessment with respect to their contribution to quality enhancement.

While this is being done, in the coming years, the Centre aims to expand its offer by delivering end-to-end services. By this means, the Centre will be able to deliver its end products directly to the clients' stakeholders in order to enhance and accelerate the validation process. Such an approach will also allow clients to manage the Centre's deliverables more efficiently and will streamline the flow of information between the Centre, its clients and their respective stakeholders. The expansion of the Centre's capacity to respond to clients' individual needs will certainly need to be accompanied by a further strengthening of its dedicated language technology resources.

In order to achieve efficiency gains, the Centre has progressively optimised its structure and working methods and has implemented cost-efficiency measures throughout its business model, e.g. by introducing Commission tools (ABAC, SYSPER, MIPS and ARES). At the end of 2020, the Centre introduced Systal, a new selection and recruitment tool covering all the phases of the selection procedures and enhancing the reliability and availability of candidate data and contributing to the Centre's paperless records. Building on the experience gained during the pandemic, the Centre has identified areas where a change in working methods will move the Centre closer to its target of reducing its impact on the environment.

The Centre plans to invest in state-of-the-art technology for replacing obsolete tools that are reaching their end-of-life period. The investments will enhance the way in which activities – and their associated resources – are planned on a yearly and multiannual basis. The new tools will improve and simplify how performance is measured, monitored and reported and how the implementation of audit recommendations is progressing. Future investments in this area will aim to facilitate the preparation of official programming (SPD) and reporting (CAAR) documents.

The Centre has successfully completed the reengineering of its activity-based costing (ABC) and activity-based budgeting (ABB) methodology and is now in a position to have accurate information on the actual

cost of its products and services in a transparent way. The Centre will work to further evolve the integration of activity-based management (ABM) into the above-mentioned methodology by incorporating a resource allocation system. This component will allow the Centre to obtain very precise information about the time spent by each agent on each activity, and even to directly allocate certain costs to the various services offered by the Centre.

2.5. Negative priorities / decrease of existing tasks

The Centre has already reached a baseline in terms of the critical mass of staff required in order to function properly, and considers that it is essential to maintain the existing level of staff in order to respond to clients' needs. Given the volume of pages to be translated and the diversity of the services available to clients, the capacity of the Centre's in-house translators and the workflow management staff is considered to be optimal in order to deliver very urgent translations and trade marks on a daily basis. Therefore, it has to be concluded that negative priorities cannot be set in the core business (Translation Department and Translation Support Department).

As regards administrative support functions (HR, procurement, finance, infrastructure and logistics, ICT infrastructure, helpdesk services and telecommunications), the number of staff carrying out these functions is minimal. This is supported by the fact that the results of the Centre's annual job-screening exercises are comparable with the results of those exercises undertaken by the Commission and other EU agencies.

It is important to mention that most of the staff reductions undertaken up to now were implemented in the Centre's support functions. The coordination of the direct management supervision activities (performance and effectiveness reviews, quality control, risk assessment, internal control self-assessments), the outreach to the Centre's key stakeholders and the support functions provided by the Administration and IT departments are considered essential for the effective functioning of the Centre. The Centre believes that it has reached a cost-efficient structure and that any additional reductions in the support services would have a consequential negative impact on the overall service provided to clients.

Section III:

Work programme 2023

1. Executive summary

The 2023 work programme presents the Centre's planned operational activities, which are grouped under four sections. The first three sections incorporate the Centre's activities under the following areas: core operational, support, and management and supervision. The last section is dedicated to projects and innovation initiatives.

The core operational area covers all of the Centre's activities related to the provision of language services. In 2023, the Centre will further upgrade its service level in terms of timeliness of delivery and quality of language services provided to clients. Particular focus will be placed on delivering an improved quality assurance service and added value for clients while it continues to review and assess its new services. A multi-engine strategy for machine translation will be implemented and a meta-engine, combined with an automatic quality-scoring system, will be developed.

The support activities aim at ensuring a well-functioning work environment. In 2023, the Centre will identify the impact of the activity-based management (ABM) methodology on all the processes and, if necessary, will adjust the prices of its services. It will also invest in new tools to improve and simplify performance measurement, monitoring and reporting. The freelance portal will be optimised and become more user-friendly, while a new expanded workflow to involve national authorities, when needed, will be implemented.

The management and supervision activities aim at a well-functioning and well-managed Centre, with effective and efficient processes and a robust internal control system. Meetings of the Translation Contact Network (TCN) will continue to be organised and cooperation agreements with new EU agencies and bodies will be sought in 2023. The Centre will be promoted as a reference in the translation field, and awareness of multilingualism in the EU will be raised. Additionally, a study will be undertaken for a CRM to enhance client management and interaction with clients.

In the areas of projects and innovation, the Centre will finalise the developments to enhance the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks based on new technologies. The local implementation of the eTranslation service will be further adapted to comply with business requirements, while the workflow for the translation of sensitive non-classified (SNC) documents will be reviewed with the aim of assessing the efficiency of the process.

2. Activities

2.1. Core operational activities

Overview of the activity

The **core operational** area covers all of the Centre's activities that are related to the provision of language services. In 2023, the Centre will continue to deliver its services in line with the agreed quality criteria and deadlines, it will continue to invest in enhancing the quality of its linguistic assets, and it will pursue key initiatives relating to its core operational activity. The tutorials and training material for the external language service providers, the annual client satisfaction survey and the provision of bespoke services to clients are all parts of the Centre's business-as-usual activities.

The Centre will also continue to offer the outsourcing module of eCdT at interinstitutional level and to work as part of the Interinstitutional Committee for Translation and Interpretation (ICTI). It will further upgrade its service level in terms of timeliness of delivery and quality of language services provided to clients. Following a review in 2022, the Centre will assess the indicative turnaround times of services where necessary. It will also continue to review and assess new added-value services introduced in previous years and adjust those services, if necessary.

Quality-improvement initiatives and actions in the area of core business operations identified in the Centre's Translation Quality Assurance Action Plan 2023-2024 will be implemented during the year as planned. This work will particularly focus on delivering an improved quality-assurance service and added value for clients, while enabling the Centre to become more efficient and effective.

Following the review of 'post-editing of machine translation output' as a new requirement for external language service providers, the Centre will assess its functioning. The importance of this lies in the fact that a percentage of the total volume of documents translated will be done using neural machine translation combined with post-editing, either by in-house or external language service providers; with a view to further improving the efficiency and timeliness of the language services delivered to clients.

Additionally, following the implementation of the improvements resulting from the survey on the new client feedback system (CVR), the Centre will organise training sessions and prepare updated guidance material for clients who wish to use the CVR with in-house or national revisers. It will also review of the workflow for the translation of the EPPO's sensitive non-classified (SNC) documents with the aim of assessing the efficiency of the process planned to be implemented in 2022.

In the area of machine translation, the Centre will implement a multi-engine strategy for machine translation and will invest in the development of a meta-engine, combined with an automatic quality-scoring system, allowing the selection of the best-matching machine translation engines.

The Centre will study the possibility of providing a new service for anonymising documents in order to comply with clients' confidentiality requirements.

Furthermore, in its capacity as lead partner of the IATE Management Group (IMG), the Centre will continue to provide technical and organisational support for the implementation of the IATE features according to the interinstitutional project plan for 2023.

Indicators for the core operational activities

<i>CORE OPERATIONAL ACTIVITIES (ABB AREAS)</i>	Ref.	Indicator	Target 2023 [†]	Expected result 2022 [†]	Link to SI
<i>TRANSLATION</i>	1.1	<i>Number of pages of translation</i>	409 552	408 279	N/A
	1.2	<i>Number of pages of documents light post-edited</i>	N/A	N/A ^{4†}	N/A
	1.3	<i>Number of pages of EU trade marks translated</i>	187 360	197 221	N/A
	1.4	<i>Number of pages of automatic translations</i>	N/A	N/A	N/A
	1.5	<i>Number of pages of documents translated through the Paste 'n' Go service</i>	N/A	N/A	N/A
<i>REVISION</i>	1.6	<i>Number of pages of revision</i>	188	N/A	N/A
<i>MODIFICATION</i>	1.7	<i>Number of pages of modifications</i>	4 428	4 644	N/A
<i>EDITING</i>	1.8	<i>Number of pages of editing</i>	1 178 [†]	1 471	N/A
<i>TRANSCRIPTION</i>	1.9	<i>Minutes of audio/video files transcribed</i>	500	500	N/A
	1.10	<i>Minutes of audio/video files automatically transcribed</i>	N/A	N/A	N/A
<i>SUBTITLING</i>	1.11	<i>Minutes of videos subtitled</i>	195	180	N/A
<i>TERMINOLOGY</i>	1.12	<i>Terms translated and revised</i>	78 842	82 427	N/A
	1.13	<i>Man-days in terminology projects</i>	19	65	N/A
<i>INTERNAL VALIDATION</i>	1.14	Percentage of deadlines met	>99%	>99%	[1.1.1]
		Percentage of deadlines renegotiated	≤6%	≤8%	[1.1.1]
<i>CLIENT REQUEST MANAGEMENT</i>	1.15	Implement measures identified in the 'Translation Quality Assurance Action Plan 2023-2024' <i>(% of actions)</i>	50%	N/A	[1.1.1]
	1.16	Assess the indicative turnaround time of services, as necessary	100%	N/A	[1.1.1]
	1.17	Review and assess new added-value services introduced in the previous year and adjust the services, if necessary	100%	100%	[1.3.1]

⁴ Forecast not provided.

[†] For ref. 1.1 to 1.13 figures volumes are based on clients' forecasts

	1.18	Organise training sessions and prepare updated guidance material for clients who wish to use the CVR with in-house or national revisers	100%	N/A	[1.2.2]
	1.19	Review the workflow for the translation of the EPPO's SNC documents	100%	N/A	[1.1.2]
<i>TECHNICAL PRE-PROCESSING AND PRE-FORMATTING (TECH+CAT)</i>	1.20	<i>Study the possibility of providing a new service for anonymising documents</i>	100%	N/A	[1.2.1]
<i>OUTSOURCING MANAGEMENT</i>	1.21	Number of ex post quality checks (EPQC) on translations provided to clients	<i>On a quarterly basis</i>	<i>On a quarterly basis</i>	[1.1.1]
		Percentage of excellent translations provided to clients following ex post quality control	25%	25%	
		Percentage of fit-for-purpose translations provided to clients following ex post quality control	72%	72%	
		Percentage of poor translations provided to clients following ex post quality control	3%	3%	
<i>POST-PROCESSING (CAT+TECH)</i>	1.22	Assess the functioning of 'post-editing of machine translation output' for external language service providers	100%	N/A	[1.1.1]
<i>MANAGEMENT OF THE TRANSLATION MEMORIES AND MACHINE TRANSLATION</i>	1.23	Implement the multi-engine strategy for machine translation	100%	N/A	[1.3.2]
<i>IATE</i>	1.24	<i>Provide technical and organisational support for the IATE database (Implementation of the IATE interinstitutional project plan 2023)</i>	100%	100%	[3.2.1]

Resource allocation for core operational activities

CORE OPERATIONAL ACTIVITIES	Total (%)	Total	Officials	TA	CA	Title 1 €	Title 2 €	Title 3 €	Title 10 €	Total budget €	Budget (%)
SUBTOTALS	62.26%	139.5	31.2	87.6	20.7	20 499 443	4 789 352	10 210 927	0	35 499 722	74.5%
<i>TRANSLATION</i>	<i>23.7%</i>	<i>52.99</i>	<i>13.29</i>	<i>34.30</i>	<i>5.39</i>	<i>8 187 654</i>	<i>1 578 427</i>	<i>186 941</i>	<i>0</i>	<i>9 953 022</i>	<i>20.9%</i>
<i>REVISION</i>	<i>0.0%</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>860</i>	<i>166</i>	<i>20</i>	<i>0</i>	<i>1 046</i>	<i>0.0%</i>
<i>MODIFICATION</i>	<i>1.5%</i>	<i>3.30</i>	<i>0.83</i>	<i>2.14</i>	<i>0.33</i>	<i>473 316</i>	<i>91 246</i>	<i>10 807</i>	<i>0</i>	<i>575 369</i>	<i>1.2%</i>

<i>EDITING</i>	0.2%	0.36	0.09	0.23	0.04	19 249	3 711	439	0	23 399	0.0%
<i>TRANSCRIPTION</i>	0.0%	0.01	0.00	0.01	0.00	1 322	255	30	0	1 607	0.0%
<i>SUBTITLING</i>	0.0%	0.02	0.01	0.02	0.00	3 746	722	86	0	4 554	0.0%
<i>TERMINOLOGY</i>	0.3%	0.61	0.15	0.39	0.06	7 746	1 493	177	0	9 416	0.0%
<i>INTERNAL VALIDATION</i>	25.9%	57.97	14.62	37.51	5.85	8 727 115	1 682 425	199 258	0	10 608 798	22.3%
<i>CLIENT REQUEST MANAGEMENT</i>	1.8%	3.95	0.00	2.26	1.69	431 352	200 500	20 061	0	651 913	1.4%
<i>TECHNICAL PRE-PROCESSING AND PRE-FORMATTING (TECH+CAT)</i>	2.1%	4.79	0.00	1.00	3.79	523 083	243 138	24 327	0	790 548	1.7%
<i>OUTSOURCING MANAGEMENT</i>	1.5%	3.30	0.20	1.80	1.30	360 370	167 506	16 760	0	544 636	1.1%
<i>POST-PROCESSING (CAT+TECH)</i>	1.3%	2.90	0.00	0.70	2.20	316 689	147 202	14 728	0	478 620	1.0%
<i>MANAGEMENT OF THE TRANSLATION MEMORIES AND MACHINE TRANSLATION</i>	0.9%	2.10	0.80	1.30	0.00	229 327	106 595	10 665	0	346 587	0.7%
<i>IATE</i>	0.4%	1.00	1.00	0.00	0.00	546 016	253 797	25 394	0	825 206	1.7%
<i>OTHER CORE OPERATIONAL ACTIVITIES</i>	2.7%	6.15	0.20	5.95	0.00	671 599	312 170	9 701 234	0	10 685 004	22.4%

2.2. Support activities

Overview of the activity

The **support activities** aim at ensuring a well-functioning work environment. As the Centre is an autonomous EU body, it has its own administrative and technical support functions for human resources, finances, procurement, infrastructure and logistics in order to provide whatever support is necessary for its core business activity. Support activities are also necessary for coordinating major cross-departmental projects aimed at delivering business solutions which provide greater effectiveness and lead to improved services for clients.

Following the analysis of the costs, derived from its activity-based costing (ABC) methodology, the Centre will identify the impact of the activity-based management (ABM) methodology on all the processes and adjust the prices of services if necessary. The Centre will also invest in new tools to improve and simplify how performance is measured, monitored and reported. Further investments in this area will aim to facilitate the preparation of strategic documents.

The Centre will review the way in which clients benefit from the translation module for the support of web labels (e.g. EUIPO).

In 2023, the Centre will assess the efficiency of outsourcing person-days, with the aim of better integrating freelancers, in order to improve the Centre's responsiveness to high volumes of client requests (e.g. EPPO).

Additionally, for 2023 the Centre plans to optimise the freelance portal to make it more user-friendly for external contractors.

The Centre will also implement a new expanded workflow to involve national authorities whenever needed. This end-to-end service will enable the Centre to deliver its products directly to the clients' stakeholders, thus enhancing and accelerating the validation process. Such an approach will allow clients to manage the Centre's deliverables more efficiently and will streamline the flow of information between the Centre, its clients and their respective stakeholders.

The Centre will prepare a business case for a portable version of eCdT as Software-as-a-Service, which could be deployed in other environments as an autonomous solution, independent from the Centre's IT infrastructure.

Indicators for the support activities

<i>SUPPORT ACTIVITIES</i> (ABB AREAS)	Ref.	Indicator	Target 2023	Expected result 2022	Link to SI
<i>FINANCE AND ADVISORY</i>	2.1	Identify the impact of the ABM methodology on all processes	100%	N/A	[2.3.1]
	2.2	Adjust the prices of services if necessary	100%	N/A	[2.3.1]

<i>CONTRACT MANAGEMENT AND CLIENT AGREEMENT</i>	2.3	Assess the efficiency of outsourcing person-days, with the aim of better integrating freelancers	100%	N/A	[2.1.2]
<i>DEVELOPMENT</i>	2.4	Review the way in which clients benefit from the translation module for the support of web labels	100%	N/A	[1.1.2]
	2.5	Upon client request, adapt end-to-end services, e.g. based on the Centre's B2B solution (all incoming requests are analysed)	100%	100%	[1.1.2]
	2.6	Optimise the freelance portal	50%	N/A	[2.1.2]
	2.7	Prepare a business case for a portable version of eCdT as Software-as-a-Service	50%	N/A	[2.2.1]

Resource allocation for the support activities

<i>SUPPORT ACTIVITIES</i>	Total (%)	Total	Officials	TA	CA	Title 1 €	Title 2 €	Title 3 €	Title 10 €	Total budget €	Budget (%)
<i>SUBTOTALS</i>	24.2%	54.3	7.7	40.0	6.7	5 957 312	2 902 777	219 748	0	9 079 836	19.0%
<i>FINANCE AND ADVISORY</i>	6.3%	14.00	2.60	8.75	2.65	1 129 599	506 912	35 737	0	1 672 248	3.5%
<i>CONTRACT MANAGEMENT AND CLIENT AGREEMENT</i>	0.8%	1.80	0.10	1.70	0.00	145 234	65 174	4 595	0	215 003	0.5%
<i>DEVELOPMENT</i>	1.3%	2.85	0.10	2.75	0.00	976 553	518 241	41 803	0	1 536 596	3.2%
<i>OTHER SUPPORT ACTIVITIES</i>	15.9%	35.64	4.86	26.78	4.00	3 705 926	1 812 450	137 613	0	5 655 989	11.9%

2.3. Management and supervision activities

Overview of the activity

The **management and supervision** activities aim at a well-functioning and well-managed Centre, with effective and efficient processes and a robust internal control system. The Centre must ensure compliance with the Staff Regulations and the Financial Regulation applicable to EU bodies and institutions, the legality

and regularity of its operations, the effectiveness of its internal control system, and compliance with its quality management approach. These activities cover the strategic and multiannual planning and programming cycle and ensure continuous operations through the execution and monitoring of various processes and projects.

External outreach and communication activities are embedded into the management and supervision activities. Providing information to its stakeholders and ensuring good communication with them are key factors that enable the Centre to fulfil its mission successfully. Communication actions aim to promote the Centre by showcasing it to its external stakeholders: clients, interinstitutional and international committees, universities and EU Member States.

The Centre organises meetings of the Translation Contact Network (TCN), as well as bilateral meetings with clients. It seeks cooperation agreements with new EU agencies and bodies and uses appropriate communication channels to promote itself as a reference in the translation field and to raise awareness of multilingualism in the EU.

In 2023, the Centre will study the need and the requirements for a CRM to enhance client management and interaction with clients.

In order to achieve excellence, investing in the Centre's staff is crucial. This is achieved by recruiting and retaining talent and by offering the training and development opportunities in order to maximise staff potential in the work environment. The main focus of the Centre's training programme is to increase the proficiency level of translators in new developments in language technologies via training.

In the area of governance, the Centre will continue to closely monitor the implementation of audit recommendations and to ensure compliance with its Internal Control Framework (ICF).

Indicators for the management and supervision activities

MANAGEMENT AND SUPERVISION ACTIVITIES (ABB AREAS)	Ref	Indicator	Target 2023	Expected result 2022	Link to SI
<i>CLIENT SATISFACTION FOLLOW-UP</i>	3.1	<i>Study the need and requirements for a CRM</i>	100%	N/A	[1.2.1]
<i>STRATEGY AND MONITORING</i>	3.2	Implement actions to comply with the Internal Control Framework (ICF) <i>(Percentage of very important audit recommendations fully implemented)</i>	90%	90%	[2.3.2]
<i>MANAGEMENT</i>	3.3	Increase the proficiency level of translators in new developments in language technologies via training	100%	100%	[2.1.1]

		(% of staff identified receiving training)			
--	--	--	--	--	--

Resource allocation for the management and supervision activities

MANAGEMENT AND SUPERVISION ACTIVITIES	Total (%)	Total	Officials	TA	CA	Title 1 €	Title 2 €	Title 3 €	Title 10 €	Total budget €	Budget (%)
SUBTOTALS	8.3%	18.6	10.0	8.3	0.2	1 433 779	300 145	30 034	0	1 763 958	3.7%
<i>CLIENT SATISFACTION FOLLOW-UP</i>	<i>1.1%</i>	<i>2.38</i>	<i>0.60</i>	<i>1.54</i>	<i>0.24</i>	<i>369 742</i>	<i>71 279</i>	<i>8 442</i>	<i>0</i>	<i>449 463</i>	<i>0.9%</i>
<i>STRATEGY AND MONITORING</i>	<i>3.6%</i>	<i>8.10</i>	<i>3.25</i>	<i>4.85</i>	<i>0.00</i>	<i>532 347</i>	<i>114 504</i>	<i>10 803</i>	<i>0</i>	<i>657 653</i>	<i>1.4%</i>
<i>MANAGEMENT</i>	<i>3.6%</i>	<i>8.09</i>	<i>6.14</i>	<i>1.95</i>	<i>0.00</i>	<i>531 690</i>	<i>114 362</i>	<i>10 789</i>	<i>0</i>	<i>656 841</i>	<i>1.4%</i>

2.4. Projects and innovation

Overview of the activity

Following engagement with the EUIPO and the assessment of possible actions, the Centre will finalise and implement the developments of the selected actions to enhance the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks. Following a proof of concept (POC), **Tramark²** will be an enhanced trade mark system based on new technologies.

In 2023, the Centre will further adapt the eTra-Local system (local implementation of the eTranslation service for the EPPO) in order to comply with the business and user-friendliness requirements of the client. In particular, it will focus on language and domain coverage of the machine translation solution.

During the year, it will complement the actions for the eCdT platform to enhance the efficiency of the workflow management.

The Centre plans to replace its financial tool for managing budgetary forecasts. In this context and following the introduction of a new solution for managing the establishment of the budget, in 2023 the Centre will implement the budget and salary calculation modules of its new budget software. The envisaged solution will also offer interoperability with other financial, management, and planning tools.

Indicators for projects and innovation

Ref.	Project ⁵	Indicator/Output	Target 2023	Expected result 2022	SO / [SI]
4.1	Tramark2 – an enhanced trade mark system based on new technologies	Solution selected	100%	Start testing potential solutions	[1.1.2]
4.2	Provide access to new features in eTraLocal	Access to new features provided	100%	Identify required features	[1.1.2]
4.3	Identify and implement new automations in the eCdT platform	Implementation finalised.	100%	Start implementation	[2.2.1]
4.4	Introduce new tools for budget and salary calculation	New modules implemented	100%	Develop or buy solution to manage the establishment of the budget	[2.3.1]

⁵ The title in this column has been taken as it appears in the current SPD 2022-2024. However, a title more suitable to a project is suggested in brackets in red.

Resource allocation for projects and innovation, 2023

Ref.	Project/Innovation	Total (%)	Total	Officials	TA	CA	Title 1 €	Title 2 €	Title 3 €	Title 10 €	Total budget €	Budget (%)
	Subtotals	5.2%	11.7	3.2	8.1	0.5	1 068 966	229 926	21 692	0	1 320 584	2.8%
4.1	Tramark ² - an enhanced trade mark system based on new technologies	1.1%	2.44	0.93	1.45	0.06	163 647	35 199	3 321	0	202 168	0.4%
4.2	Provide access to new features in eTraLocal	0.5%	1.05	0.32	0.70	0.03	69 008	14 843	1 400	0	85 251	0.2%
4.3	Identify and implement new automations in the eCdT platform	0.2%	0.45	0.13	0.30	0.02	38 447	8 270	780	0	47 497	0.1%
4.4	Introduce new tools for budget and salary calculation	0.3%	0.73	0.21	0.47	0.05	77 552	16 681	1 574	0	95 806	0.2%
	Other projects and innovation	3.1%	7.02	1.57	5.15	0.30	720 312	154 933	14 617	0	889 862	1.9%

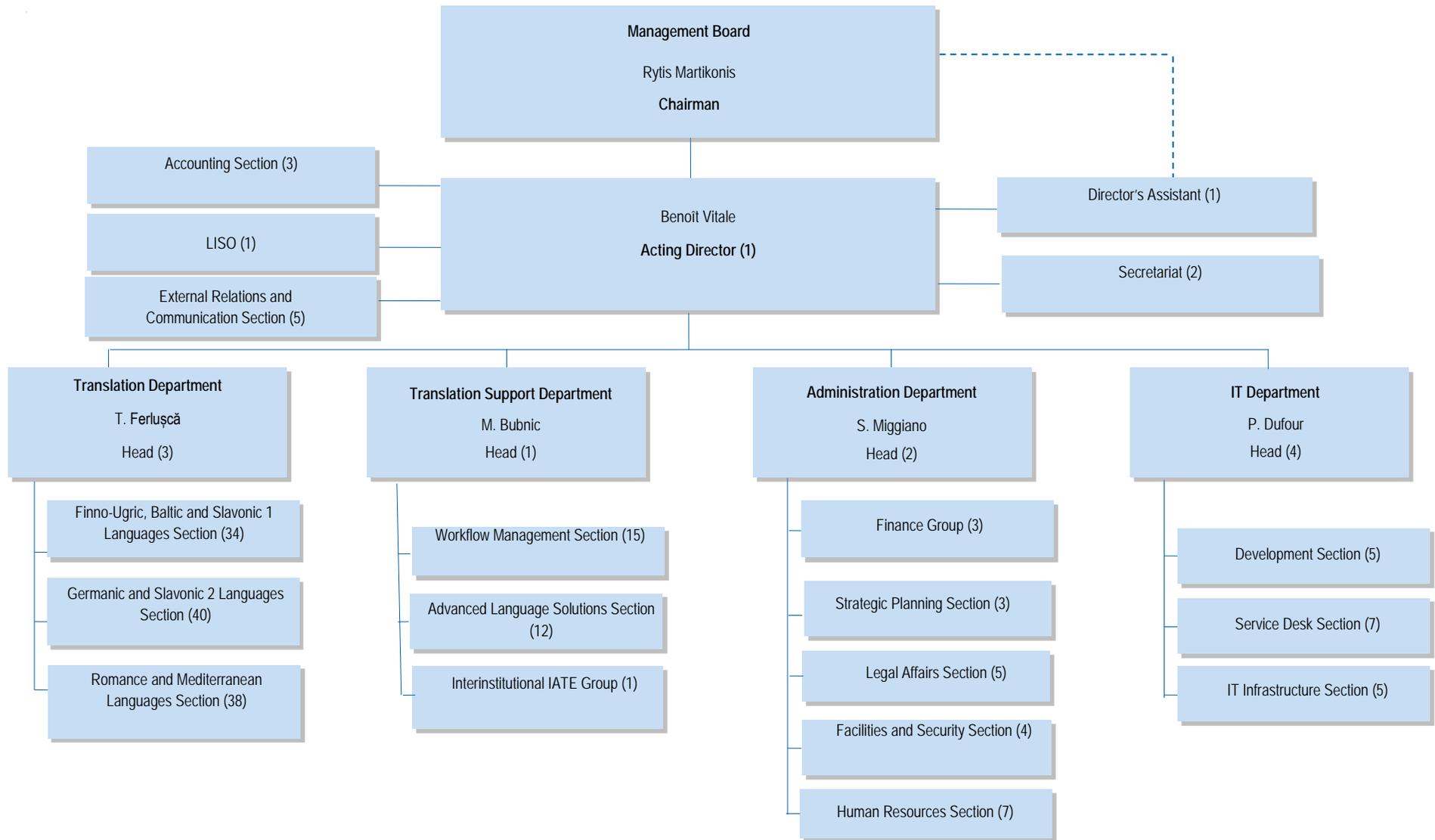
Strategic initiatives to implement the Centre's Strategy

Strategic initiatives are collections of finite-duration discretionary activities and projects, outside the organisation's day-to-day operational activities, that are designed to help the organisation achieve its targeted performance. In 2023, the Centre's Strategy will be implemented through specific actions pertaining to the following strategic initiatives:

Initiatives		Activity areas			
No.	Description	1. Core operational activities	2. Support activities	3. Management and supervision activities	4. Project and innovation
1.1.1	Ensure timeliness of delivery and improve the quality of language services	1.14, 1.15, 1.16, 1.21, 1.22,			
1.1.2	Optimise processes and streamline workflows	1.19	2.4, 2.5,		4.1, 4.2,
1.2.1	Ensure that the Centre works in partnership with its clients from the creation to the delivery of multilingual services	1.20		3.1,	
1.2.2	Enhance client satisfaction	1.18			
1.3.1	Modularise language services to ensure maximum responsiveness to clients' needs	1.17			
1.3.2	Continue to develop integrated IT solutions	1.23			
2.1.1	Continue to invest in staff development and drive staff engagement			3.3	
2.1.2	Create a more integrated collaborative framework with external language service providers		2.3, 2.6		
2.2.1	Leverage the use of information technology		2.7		4.3
2.2.2	Further develop the Centre's client base and operational capacity to adapt to clients' needs				
2.3.1	Ensure transparency through an enhanced controlling function		2.1, 2.2		4.4
2.3.2	Progress towards an integrated management system built on a robust risk management and internal control framework			3.2	
3.1.1	Acquire, develop and share best linguistic practices and know-how at interinstitutional level				
3.1.2	Acquire, develop and share best linguistic solutions at interinstitutional level				
3.2.1	Develop and implement the IATE project and provide the necessary IT support	1.24			

Annexes

Annex I: Organisational chart
 Staff in place on 31.12.2021



(*)Headcount

Annex II: Resource allocation per activity, 2023-2025

Summary of human and financial resources necessary for 2023 in order to achieve the objectives

Activities	Human resources (*)					Financial resources (**)				Total budget	Budget (%)
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Title 10		
Core operational activities	62.3%	139.5	31.2	87.6	20.7	20 499 443	4 789 352	10 210 927	0	35 499 722	74.5%
Support activities	24.2%	54.3	7.7	40.0	6.7	5 957 312	2 902 777	219 748	0	9 079 836	19.0%
Management and supervision activities	8.3%	18.6	10.0	8.3	0.2	1 433 779	300 145	30 034	0	1 763 958	3.7%
Projects and innovation Provisions	5.2%	11.7	3.2	8.1	0.5	1 068 966	229 926	21 692		1 320 584	2.8%
Overall totals	100.0%	224.0	52.0	144.0	28.0	28 959 500	8 222 200	10 482 400	0.00	47 664 100	100.0%

(*)Headcount.

(**) Rounded figures.

Summary of human and financial resources necessary for 2024 in order to achieve the objectives

Activities	Human resources (*)					Financial resources (**)				Total budget	Budget (%)
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Title 10		
Core operational activities	62.3%	139.5	31.2	87.6	20.7	20 833 031	4 436 837	9 428 377	0	34 698 245	72.7%
Support activities	24.2%	54.3	7.7	40.0	6.7	6 050 715	2 729 166	220 613	0	9 000 494	18.9%
Management and supervision activities	8.3%	18.6	10.0	8.3	0.2	1 442 366	277 784	29 833	0	1 749 984	3.7%
Projects and innovation Provisions	5.2%	11.7	3.2	8.1	0.5	1 085 988	215 412	21 777	960 600	1 323 178	2.8%
Overall totals	100.0%	224.0	52.0	144.0	28.0	29 412 100	7 659 200	9 700 600	960 600	47 732 500	100.0%

(*)Headcount.

(**) Rounded figures.

Summary of human and financial resources necessary for 2025 in order to achieve the objectives

Activities	Human resources (*)					Financial resources (**)				Total budget	Budget (%)
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Title 10		
Core operational activities	62.3%	139.5	31.2	87.6	20.7	21 051 974	4 574 046	9 119 839	0	34 745 859	72.7%
Support activities	24.2%	54.3	7.7	40.0	6.7	6 115 023	2 804 424	223 237	0	9 142 685	19.1%
Management and supervision activities	8.3%	18.6	10.0	8.3	0.2	1 457 457	285 434	30 188	0	1 773 078	3.7%
Projects and innovation Provisions	5.2%	11.7	3.2	8.1	0.5	1 097 346	221 096	22 036	823 700	1 340 478	2.8%
Overall totals	100.0%	224.0	52.0	144.0	28.0	29 721 800	7 885 000	9 395 300	823 700	47 825 800	100.0%

Annex III: Financial resources 2023-2025

Annex III. Table 1 – Revenue

REVENUES	2023	2024
	Revenues estimated by the agency	Budget forecast
EU contribution		
Additional EU funding: ad hoc grants and Delegation agreements		
Other revenue	47 664 100	47 732 500
TOTAL REVENUES	47 664 100	47 732 500

REVENUES	Revenues						
	Executed budget 2021	Budget 2022	Draft budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous year's surplus)	45 069 367	48 101 600	46 701 500		-2.91%	46 752 400	46 832 800
2 EU CONTRIBUTION							
- Of which assigned revenues deriving from previous years' surpluses							
3 THIRD COUNTRIES' CONTRIBUTION (incl. EEA/EFTA and candidate countries)							
- Of which EEA/EFTA (excl. Switzerland)							
- Of which candidate countries							
4 OTHER CONTRIBUTIONS	632 642	663 100	694 100		4.68%	710 500	722 300
- Of which additional EU funding stemming from ad hoc grants (FFR Art. 7)							
- Of which additional EU funding stemming from delegation agreements (FFR Art. 8)							
5 ADMINISTRATIVE OPERATIONS	858 682	272 400	268 500		-1.43%	269 600	270 700
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)							
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							

REVENUES	Revenues						
	Executed budget 2021	Budget 2022	Draft budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
TOTAL	46 560 692	49 037 100	47 664 100		-2.80%	47 732 500	47 825 800

Additional EU funding: grant, contribution and service-level agreements

REVENUES	2023	2024
	Revenues estimated by the Agency	Budget forecast
Total revenues		

REVENUES	Additional EU funding: grant, contribution and service-level agreements						
	Executed 2021	Estimated by the Agency 2022	2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
Additional EU funding stemming from grants (FFR Art. 7)							
Additional EU funding stemming from contribution agreements (FFR Art. 7)							
Additional EU funding stemming from service level agreements (FFR Art. 43(2))							
TOTAL							

Annex III. Table 2: Expenditure

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure	28 959 500	28 959 500	29 412 100	29 412 100
Title 2 – Infrastructure and operating expenditure	8 222 200	8 222 200	7 659 200	7 659 200
Title 3 – Operational expenditure	10 482 400	10 482 400	9 700 600	9 700 600
Title 10 – Reserves			960 600	960 600
TOTAL EXPENDITURE	47 664 100	47 664 100	47 732 500	47 732 500

EXPENDITURE	Commitment appropriations						
	Executed budget 2021	Budget 2022	Draft budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
Title 1 – Staff expenditure	25 693 924	28 768 200	28 959 500		0.66%	29 412 100	29 721 800
Salaries & allowances	21 494 542	23 807 000	23 945 400		0.58%	24 331 500	24 576 700
- Of which establishment plan posts	19 997 664	21 813 200	21 921 600		0.50%	22 283 400	22 504 000
- Of which external personnel	1 496 879	1 993 800	2 053 800		1.50%	2 048 100	2 072 700
Expenditure relating to staff recruitment	149 950	224 400	225 400		0.45%	232 200	238 700
Employer's pension contribution	3 336 261	3 548 400	3 593 200		1.26%	3 629 100	3 665 400
Mission expenses	500	76 600	80 400		4.96%	84 300	85 800
Socio-medical infrastructure	578 533	854 100	878 500		2.86%	893 900	909 500
Training	91 362	168 600	175 200		3.91%	178 600	182 100
External services							
Receptions, events and representation	226	2 500	2 500		0.00%	2 500	2 500
Social welfare	42 550	86 600	58 900		-31.99%	60 000	61 100
Other staff-related expenditure							
Title 2 – Infrastructure and operating expenditure	7 590 045	8 273 600	8 222 200		-0.62%	7 659 200	7 885 000
Rental of buildings and associated costs	3 015 365	2 620 100	2 673 100		2.02%	2 591 000	2 645 600
Information and communication technology and data processing	4 123 719	4 936 700	4 809 800		-2.57%	4 349 800	4 516 900
Movable property and associated costs	33 277	61 700	52 700		-14.59%	52 700	52 700
Current administrative expenditure	198 150	243 000	249 900		2.84%	253 400	256 900

EXPENDITURE	Commitment appropriations						
	Executed budget 2021	Budget 2022	Draft budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
Postage/telecommunications	182 933	212 600	238 200		12.04%	213 800	214 400
Meeting expenses		22 000	21 000		-4.55%	21 000	21 000
Running costs in connection with operational activities	25 132	57 500	57 500		0.00%	57 500	57 500
Information and publishing	11 468	20 000	20 000		0.00%	20 000	20 000
Studies		100 000	100 000		0.00%	100 000	100 000
Other infrastructure and operating expenditure							
Title 3 – Operational expenditure	11 016 240	11 069 300	10 482 400		-5.30%	9 700 600	9 395 300
External translation services	10 241 218	10 350 000	9 730 000		-5.99%	8 945 000	8 630 000
Expenditure relating to interinstitutional cooperation	718 353	719 300	752 400		4.60%	755 600	765 300
Expenditure linked to the eCdT programme	56 669						
Title 10 – Reserves		926 000			-100.00%	960 600	823 700
TOTAL	44 300 208	49 037 100	47 664 100		-2.80%	47 732 500	47 825 800

EXPENDITURE	Payment appropriations						
	Executed Budget 2021	Budget 2022	Draft Budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
Title 1 – Staff expenditure	25 693 924	28 768 200	28 959 500		0.66%	29 412 100	29 721 800
Salaries & allowances	21 494 542	23 807 000	23 945 400		0.58%	24 331 500	24 576 700
- Of which establishment plan posts	19 997 664	21 813 200	21 921 600		0.50%	22 283 400	22 504 000
- Of which external personnel	1 496 879	1 993 800	2 053 800		1.50%	2 048 100	2 072 700
Expenditure relating to staff recruitment	149 950	224 400	225 400		0.45%	232 200	238 700
Employer's pension contribution	3 336 261	3 548 400	3 593 200		1.26%	3 629 100	3 665 400
Mission expenses	500	76 600	80 400		4.96%	84 300	85 800
Socio-medical infrastructure	578 533	854 100	878 500		2.86%	893 900	909 500
Training	91 362	168 600	175 200		3.91%	178 600	182 100
External services							
Receptions, events and representation	226	2 500	2 500		0.00%	2 500	2 500
Social welfare	42 550	86 600	58 900		-31.99%	60 000	61 100
Other staff-related expenditure							
Title 2 – Infrastructure and operating expenditure	7 590 045	8 273 600	8 222 200		-0.62%	7 659 200	7 885 000
Rental of buildings and associated costs	3 015 365	2 620 100	2 673 100		2.02%	2 591 000	2 645 600
Information and communication technology and data processing	4 123 719	4 936 700	4 809 800		-2.57%	4 349 800	4 516 900
Movable property and associated costs	33 277	61 700	52 700		-14.59%	52 700	52 700
Current administrative expenditure	198 150	243 000	249 900		2.84%	253 400	256 900
Postage/telecommunications	182 933	212 600	238 200		12.04%	213 800	214 400
Meeting expenses		22 000	21 000		-4.55%	21 000	21 000
Running costs in connection with operational activities	25 132	57 500	57 500		0.00%	57 500	57 500
Information and publishing	11 468	20 000	20 000		0.00%	20 000	20 000
Studies		100 000	100 000		0.00%	100 000	100 000
Other infrastructure and operating expenditure							
Title 3 – Operational expenditure	11 016 240	11 069 300	10 482 400		-5.30%	9 700 600	9 395 300
External translation services	10 241 218	10 350 000	9 730 000		-5.99%	8 945 000	8 630 000
Expenditure relating to interinstitutional cooperation	718 353	719 300	752 400		4.60%	755 600	765 300
Expenditure linked to the eCdT programme	56 669						
Title 10 – Reserves		926 000			-100.00%	960 600	823 700
TOTAL	44 300 208	49 037 100	47 664 100		-2.80%	47 732 500	47 825 800

Annex III. Table 3: Budget outturn and cancellation of appropriations, 2019-2021

Calculation of the budget outturn

Budget outturn	2019	2020	2021
Adjustment for negative balance from previous year (-)	-645 104	-2 081 284	4 052 543
Revenue actually received (+)	37 288 115	43 949 315	46 560 691
Payments made (-)	-38 939 951	-39 018 451	-40 574 137
Carry-over of appropriations (-)	-3 623 399	-3 098 868	-3 726 071
Cancellation of appropriations carried over (+)	226 997	407 982	315 583
Adjustment for carry-over of assigned revenue appropriation from previous year (+)			
Exchange-rate differences (+/-)	-197	-236	16
Reserves (creation and usage of reserve for pricing stability and exceptional investments)	3 612 254	3 894 084	-5 510 474
TOTAL	-2 081 284	4 052 542	1 118 151

Budget outturn

Revenue collected by the Centre increased by 5.9% in 2021 compared with 2020, and by 24.9% compared with 2019. Five of the Centre's clients have chosen to benefit from an advance payment mechanism established by the Centre, which resulted in the Centre receiving additional budget revenue of EUR 2.3 million in 2021 for services to be delivered in 2022. This instrument has been put in place to assist the Centre's clients in reducing their carried-over budget appropriations. In 2020, the Centre received advance payments of EUR 1.4 million for services to be delivered in 2021, and the net impact of the advance payments for 2020-2021 resulted in higher revenue in 2021 of EUR 1.1 million.

The revenue without impact of advance payments would lead to an increase of EUR 1.7 million compared with 2020 (EUR 2.6 million with impact of advance payments). It should be noticed that from the 1st June 2021, the Centre has changed its pricing structure. The payments and carry-over of appropriations increased by EUR 2.2 million (5.2%) in 2021. EUR 315 286 of the appropriations carried over to 2021 was cancelled.

The 2020 budget outturn of EUR 4.1 million (which included the amount of EUR 3.9 million from the reserve) was carried forward into 2021 and added to the calculated 2021 budget outturn of EUR 2.6 million. In 2021, the Centre used EUR 56 669 from the 'Reserve for exceptional investments' and has increased by EUR 5.5 million to the 'Reserve for stability pricing' (in order to ensure the budget stability of the Centre in the future) resulting in an almost balanced result for 2021 of EUR 1.1 million. This EUR 1.1 million represents the final figure for 2021 and it will be carried over into 2022 and consequently will be integrated in the amending budget 1/2022.

The Centre applies a mechanism for the automatic reimbursement of the budget surplus to clients. The mechanism is activated if the positive budget outturn exceeds EUR 1 million. However, in 2021, the slight excess over this threshold was due to exceptional events such as a significant increase in revenue due to the new services provided to the EPPO, 'European Public Prosecutor Office', the increase of the volume of document related translations as well and a decrease in expenditure due to COVID- 19. Therefore, the balance of the 2021 budget outturn of EUR 1.1 million will not be reimbursed to the clients.

Cancellation of commitment appropriations

By the end of 2021, 93.3% of the budget for Titles 1-3 had been consumed in terms of commitments, and consequently 6.7% of the appropriations were cancelled (compared to 5.9% in 2020).

Cancellation of payment appropriations for the year and payment appropriations carried over

The Centre has non-differentiated appropriations, and the cancellation of payment appropriations for the year is therefore the same as the cancellation of commitment appropriations for the year. Of the payment appropriations carried over from 2020 to 2021, 10.2% were cancelled, compared with 11.3% in 2020. This corresponds to EUR 315 286. 18.8% of the cancellations concerned staff-related expenditure from Title 1 such as missions, agency staff and training. In Title 2, 61% of the cancellations concerned IT and building expenditure. In Title 3, 20.2% of the cancellations concerned External Services.

Annex IV: Human resources – quantitative

Table 1 - Staff population and changes; Overview of all categories of staff

A. Statutory staff and SNEs

Staff	Year 2021			2022	2023	2024	2025
ESTABLISHMENT PLAN POSTS	Authorised budget	Actually filled as of 31/12/2021	Occupancy rate % ⁶	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	138	132	95.6	138	141	141	141
Assistants (AST)	53	50	94.3	53	53	53	53
Assistants/Secretaries (AST/SC)	2	2	100	2	2	2	2
TOTAL ESTABLISHMENT PLAN POSTS	193	184	95.3	193	196	196	196

EXTERNAL STAFF	FTEs corresponding to the authorised budget	Executed FTEs as of 31/12/2021 ⁷	Execution rate %	Headcount as of 31/12/2021	2022 FTEs corresponding to the authorised budget	2023 Envisaged FTEs	2024 Envisaged FTEs	2025 Envisaged FTEs
Contract Agents (CAs)	28	23.9	85.3	24	28	28	28	28
Seconded National Experts (SNEs)	0	0	0	0	0	0	0	0
TOTAL EXTERNAL STAFF	28	23.9	85.3	24	28	28	28	28
TOTAL STAFF	221	23.9	85.3	208	221	224	224	224

⁶ The occupancy rate is calculated as follows: $100 - \text{vacancy rate} (= \text{number of vacant posts divided by the total number of authorised posts}) * 100$.

⁷ Please provide the total number of CA in place at 31/12/N-1, regardless of the source of funding. Detail in the footnote the number of CAs financed from the EU contribution and the number of CAs financed from other sources.

B. Additional external staff expected to be financed from grant, contribution or service-level agreements

Human resources	2022	2023	2024	2025
	Envisaged FTEs	Envisaged FTEs	Envisaged FTEs	Envisaged FTEs
Contract Agents (CAs)	0	0	0	0
Seconded National Experts (SNEs)	0	0	0	0
TOTAL	0	0	0	0

C. Other human resources

- Structural service providers⁸

	Actually in place as of 31/12/2021 ⁹
Security	1
IT	7.5
Other (<i>specify</i>)	3.5 (IATE)
Other (<i>specify</i>)	

- Interim workers

	Total FTEs in year 2021
Number	1.7

⁸ Service providers are contracted by a private company and carry out specialist outsourced tasks of a horizontal/support nature. At the Commission, the following general criteria should be fulfilled: 1) no individual contract with the Commission; 2) on the Commission premises, usually with a PC and desk; 3) administratively followed by the Commission (badge, etc); and 4) contributing to the added value of the Commission.

⁹ FTEs.

Table 2 – Multi-annual staff policy plan 2023, 2024, 2025

Function group and grade	2021				2022		2023		2024		2025	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	0	0	0	0	0	0	0	0	0	0	0
AD 14	1	1	1	0	1	1	1	1	1	1	1	1
AD 13	1	0	1	0	2	0	3	0	3	0	3	0
AD 12	16	12	9	3	13	6	13	7	13	7	13	7
AD 11	10	5	5	5	7	6	7	6	7	6	7	6
AD 10	7	5	2	7	8	6	8	7	8	7	8	7
AD 9	6	15	5	8	7	18	7	21	7	21	7	21
AD 8	0	23	9	17	6	23	6	24	6	24	6	24
AD 7	5	28	5	20	2	20	2	18	2	18	2	18
AD 6	0	3	4	15	0	12	0	8	0	8	0	8
AD 5	0	0	0	16	0	0	0	2	0	2	0	2
AD TOTAL	46	92	41	91	46	92	47	94	47	94	47	94
AST 11	0	0	0	0	0	0	0	0	0	0	0	0
AST 10	1	0	0	0	1	0	1	0	1	0	1	0
AST 9	2	2	4	1	2	2	3	2	3	2	3	2
AST 8	1	1	1	2	1	1	0	1	0	1	0	1
AST 7	1	5	1	2	1	5	1	7	1	7	1	7
AST 6	0	8	0	9	0	9	0	10	0	10	0	10
AST 5	0	19	0	12	0	17	0	17	0	17	0	17
AST 4	0	11	0	10	0	10	0	10	0	10	0	10
AST 3	0	2	0	8	0	4	0	1	0	1	0	1
AST 2	0	0	0	0	0	0	0	0	0	0	0	0
AST 1	0	0	0	0	0	0	0	0	0	0	0	0
AST TOTAL	5	48	6	44	5	48	5	48	5	48	5	48
AST/SC 6	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 4	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 3	0	1	0	1	0	1	0	2	0	2	0	2
AST/SC 2	0	1	0	1	0	1	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0	0	0	0	0	0	0

AST/SC TOTAL	0	2	0	2	0	2	0	2	0	2	0	2
TOTAL	51	142	47	137	51	142	52	144	52	144	52	144
GRAND TOTAL	193		184		193		196		196		196	

- External personnel

Contract Agents

Contract Agents	FTEs corresponding to the authorised budget 2021	Executed FTEs as of 31/12/2021	Headcount as of 31/12/2021	FTEs corresponding to the authorised budget 2022	FTEs corresponding to the authorised budget 2023	FTEs corresponding to the authorised budget 2024	FTEs corresponding to the authorised budget 2025
Function Group IV	14	5	9	14	14	14	14
Function Group III	14	15.3	15	14	14	14	14
Function Group II	0	0.7	0	0	0	0	0
Function Group	0	0	0	0	0	0	0
TOTAL	28	21	24	28	28	28	28

Seconded National Experts

Seconded National Experts	FTEs corresponding to the authorised budget 2021	Executed FTEs as of 31/12/2021	Headcount as of 31/12/2021	FTEs corresponding to the authorised budget 2022	FTEs corresponding to the authorised budget 2023	FTEs corresponding to the authorised budget 2024	FTEs corresponding to the authorised budget 2025
TOTAL	0	0	0	0	0	0	0

Table 3 – Recruitment forecasts 2023 following retirement/mobility or new requested posts (information on the entry level for each type of post: indicative table)

Job title at the Agency	Type of contract (Official, TA or CA)		TA/Official		CA
	Due to expected retirement/mobility	New post requested due to additional tasks ¹⁰	Function group/grade of recruitment internal (brackets) and external (single grade) intended for publication*		Recruitment function group (I, II, III or IV)
			Internal (brackets)	External (brackets)	
Linguistic Administrator (Irish)		Official	AD 5 AD 7	AD 7	
Linguistic Administrator (Irish)		TA	AD 5 AD 7	AD 5	
Linguistic Administrator (Irish)		TA	AD 5 AD 7	AD 5	
Linguistic Administrator (Maltese)	Official		AD 5 AD 7	AD 7	
Linguistic Administrator (Latvian) ¹¹	TA		AD 5 AD 7	AD 5	

In the next few years (2023-2025), the Centre’s staff resources will be fairly stable, following the addition of three additional staff members who are expected to rebalance the allocation of resources following the creation of the Irish language group, which relied on the support of existing resources. Since 2021, it has been necessary to develop Irish language resources, i.e. terminology and corpora for the translation of administrative documents and, specifically, for the translation of EU trade marks for the EUIPO (glossaries, lists of goods and services). This was done in line with Council Regulation (EU, Euratom) 2015/2264 aiming at achieving a full Irish language regime as of 1 January 2022. All EU institutions, including the Centre, need to provide Irish language services at the same level as other official EU languages, due to the gradual phasing-out of the Irish language derogation by 2022. In the relevant budgetary period, the Centre therefore requested three new posts to cover the allocation of Irish-language translators (one AD 7 official and two AD 5 temporary staff).

Based on the age criterion, two retirements are expected in 2023. Therefore, the Centre will need to replace the departing translators with new recruits.

Inter-agency mobility from and to the Agency in 2022:

No inter-agency mobility is planned for 2022¹².

¹⁰ Additional posts are requested in the 2023 budgetary period in order to compensate the resources allocated to build capacity to translate into Irish, in view of the end of the Irish language derogation as of 1 January 2022.

¹¹ Recruitment due to expected retirement in 2023.

¹² Further inter-agency mobility for 2022 may be organised during the year should a vacancy arise.

Annex V: Human resources – qualitative

A. Recruitment policy

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Engagement of CAs	Model Decision C(2019)3016	x		
Engagement of TAs	Model Decision C(2015)1509	x		
Middle management	Model decision C(2018)2542	x		
Type of post	Model Decision C(2018)8800	x		

The Centre's establishment plan includes both officials and temporary staff. The Centre also avails itself of contract staff and structural service providers. For its recruitment, the Centre organises internal, inter-agency, interinstitutional and external selection procedures. In addition, internal competitions for the establishment of staff are also organised.

The added value for the Centre of employing officials appears to be the ability to retain certain AD staff. In contrast, for AST staff it seemed counterproductive to employ officials. Based on this evidence, the Management Board reviewed the Centre's staff policy in 2011 and set new guidance. These recommendations related, among others, to discontinuing the recruitment of new officials for AST posts, employing temporary staff members for AD posts, and allowing, within reason, the recruitment of officials for translator posts.

The competitions for officials comply with the provisions laid down in Annex III of the Staff Regulations.

A vacant post for temporary staff members may be filled by internal mobility, by mobility between EU agencies or through engagement following an external selection procedure. If the AACC decides to fill a post through an external selection procedure, the selection procedure is conducted to the same standards of EPSO competitions organised for officials with equivalent profiles and number of applicants.

Grade and function group corresponding to the tasks and level of the post

For internal competitions, the Centre applies the conditions laid down in Article 31 of the Staff Regulations. If the Centre publishes a vacancy notice on the basis of the provisions laid down in Article 29(1)(a) and (b) of the Staff Regulations, its grades may be different from the grades identified for a particular recruitment. Indeed, the above-mentioned procedures allow vacancies to be published with a range of grades that may differ slightly from the grades envisaged for recruitment. Whatever the case, 'requests for transfer' will not lead to promotion.

2(f) temporary staff selection procedures are organised at one of the following grades:

- a) AST/SC 1 to AST/SC 2 for the function group AST/SC;
- b) AST 1 to AST 4 for function group AST; or
- c) AD 5 to AD 8 for function group AD.

For highly specialist positions, subject to the limits established by Article 53 of the CEOS, the Centre may engage a 2(f) member of temporary staff at grades AD 9, AD 10, AD 11 or, in exceptional cases, AD 12. Such engagements need to be duly justified.

Members of contract staff are engaged in the function group and grade envisaged in the Decision governing the conditions of employment of contract staff employed under the terms of Article 3a. The Centre will try to use contract staff on long-term employment mainly, but not exclusively, for carrying out manual and administrative support service tasks. Contract staff on short-term employment are usually recruited to cover for the absence of officials and temporary staff or work on projects limited induration. Contract staff on short-term employment and with contracts of limited duration clearly cannot be taken into consideration for the long-term stability of the Centre and cannot ensure institutional knowledge and memory.

Policy on duration of employment

With the exception of the Director's post, the Centre has for the time being identified all posts for temporary staff under the terms of Article 2f of the CEOS as being of long duration. 2f temporary members of staff are offered a 3-year renewable contract at the time of recruitment. This contract may be extended for 3 more years and, following a first renewal, for an indefinite period. Contracts may be extended only in the interests of the service and within the limits of Article 8 of the CEOS.

In duly justified cases, the AACC may decide to conclude contracts of a limited period. Such contracts are justified in particular for projects of limited duration, in cases where the Centre needs to avail itself of up-to-date knowledge in a specific area, or to replace absences. In such cases, the AACC clearly informs the candidate, in the offer letter, contract, any possible renewal of contract and, where relevant, in the selection notice, that the contractual relationship with the agency is time-limited.

The post of Director is for a short-term member of temporary staff. This position is offered for a limited period of 5 years with the possibility of one renewal. Contracts of temporary staff on short-term contract may be concluded for a fixed period, or, only in duly justified cases, for a limited period. In the latter case, the contract is concluded for the duration of the particular task.

In line with the new General Implementing Provisions governing the conditions of employment of contract staff employed under the terms of Article 3a, the Centre recruits contract staff both on long-term employment and for short-term periods.

Members of contract staff on long-term employment are offered a 2-year renewable contract at the time of recruitment. This contract may be extended for 4 more years and, in the event of a second renewal, for an indefinite period. The entry grades of contract staff on short-term employment are the same as those of contract staff on long-term employment.

Mobility (internal, between the agencies and between the agencies and the institutions)

As soon as a post becomes available at the Centre, the Appointing Authority assesses whether the function is still relevant in light of the specific comments of the European Commission as set out in the MSPP 2014-2016. This approach may have an impact on internal mobility and mobility for officials.

Internal mobility

- *Officials*

When an official's post becomes vacant, the Centre publishes the vacancy in accordance with Article 29 of the Staff Regulations.

The Centre ascertains whether the post can be filled, in the first instance by either transfer or appointment in accordance with Article 45a of the Staff Regulations, or by promotion within the organisation. This *modus operandi* gives officials who wish to advance in their personal development or to change jobs an opportunity to declare their interest in the vacancy.

If no suitable applicants are found inside the organisation, the Appointing Authority may fill the post by recruiting a successful applicant from a reserve list, by publishing the post at the other institutions (Article 29(1)(b) of the Staff Regulations), and/or by holding an internal competition, open only to officials and temporary or contract staff as defined in Article 2 or Article 3(a) of the CEOS.

In 2021, four officials were transferred to other posts internally and three were appointed following internal competitions. The Centre published 15 posts internally (nine internal publications and six internal competitions).

- *Temporary staff*

When a post becomes vacant in a department and may be filled, the Centre first ascertains whether a member of staff matching the profile sought is already present within the organisation. This enables temporary staff wishing to further their personal development or to change jobs to declare their interest in the vacancy.

In 2021, the Centre published vacant temporary posts internally.

- *Mobility between the agencies*

As the Centre adopted new General Implementing Provisions on the engagement and use of temporary staff under Article 2(f) in October 2015, it participates in the inter-agency job market in accordance with the provisions laid down in the Implementing Provisions. Mobility for temporary staff working at the agencies should therefore become easier.

In 2021, one staff member was recruited from inter-agency job market.

- *Mobility between the agencies and the institutions*

Mobility between the Centre and the EU institutions in 2021 resulted in the transfer of two officials from the Centre to the European Parliament.

B. Appraisal of performance and reclassification/promotions

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Appraisal of Officials, TAs and CAs	Model Decision C(2015)1513 Model Decision C(2015)1456	x		
Promotion of Officials	Model Decision C(2015)9563	x		
Reclassification of TAs	Model Decision C(2015)9560	x		
Reclassification of CAs	Model Decision C(2015)9561	x		

Appraisal procedure:

The Centre's Management Board adopted new General Implementing Provisions (GIP) on appraisals for officials, temporary and contract staff in October 2015. These provisions are in line with Article 43 of the Staff Regulations and Article 87(1) of the CEOS with regard to staff appraisals, as well as with Article 44(1) with regard to the blocking of advancements in step. The rules apply as from 2016 for appraisals relating to the 2015 reference period.

The appraisal system applicable to the Centre's staff provides regular and structured feedback in order to improve performance and contribute to future career development. In particular, it assesses the individual qualitative performance in terms of efficiency, ability and conduct in the service. The annual report also contains a statement as to whether the jobholder's performance has been satisfactory. Furthermore, the jobholder's advancement in step is made conditional on their performance not having been evaluated as unsatisfactory in the last finalised annual report. For officials in grade AST 5 or above, the report must, at the jobholder's request, contain an opinion as to whether they have the potential to carry out an administrator's function.

The provisions include: conducting an annual appraisal procedure for all staff; the possibility for the jobholder to carry out a self-assessment; organising an annual dialogue between the jobholder and the reporting officer; unsatisfactory performance being confirmed by the countersigning officer; the possibility for the jobholder to lodge an appeal with the appeal assessor; and the opportunity to assess training successfully completed by the jobholder and to review the jobholder's training needs and objectives.

No appeals were lodged in 2021 for the 2020 annual appraisal exercise.

Promotion/reclassification procedures:

With regard to the promotion and reclassification policies, three General Implementing Provisions (GIP), based on the common model decisions defined by the European Commission for all agencies, were adopted by the Management Board in March 2016. In addition to officials and temporary staff, they concern contract staff.

The number of promotions/reclassifications is decided on the basis of Article 6 and Annex I(B) of the Staff Regulations, as well as budgetary considerations. Promotions and reclassifications involve a comparative examination of the merits of the officials/temporary staff eligible for promotion, which are in turn based on their annual staff reports, the use – in the performance of their duties – of languages other than their main language (for which they have produced evidence of a thorough knowledge in accordance with Article 28(f) of the Staff Regulations) and, where appropriate, the level of responsibility exercised.

The new GIP on promotion/reclassification clearly stipulate the conditions to be met in order to be considered for promotion/reclassification (seniority in grade of at least 2 years, demonstration before the first promotion after recruitment of the ability to work in a third working language, as defined by the common provisions adopted on this subject, etc.).

Two appeals were lodged to the Joint Promotion and Reclassification Committee in 2021.

The tables below include the average number of years in grade of promoted and reclassified staff members in a reference period of 5 years.

Table 1 – Reclassification of TAs / promotion of officials

Average seniority in the grade among reclassified staff							
Grades	2018	2019	2020	2021	2022 ¹³	Actual average over 5 years	Average over 5 years (according to Decision C(2015)9563)
AD 5	5.2	5.0	4.0	3.40	2.8	4.08	2.8
AD 6	4.0	5.8	4.9	6.27	2.8	4.75	2.8
AD 7	6.8	6.2	7.2	6.04	2.8	5.81	2.8
AD 8	4.0	5.8	6.6	4.73	3	4.83	3
AD 9	4.5	7.0	0.0	4.50	4	5.00	4
AD 10	12.1	9.8	10.7	6.22	4	8.56	4
AD 11	9.8	7.8	5.9	6.83	4	6.87	4
AD 12	0.0	0.0	5.0	0.0	6.7	5.85	6.7
AD 13	0.0	0.0	5.0	0.0	6.7	5.85	6.7
AST 1	0.0	0.0	0.0	0.0	3	3	3
AST 2	4.8	0.0	0.0	0.0	3	3.90	3
AST 3	3.0	5.4	4.3	3.37	3	3.81	3
AST 4	4.3	5.3	5.8	5.00	3	4.68	3
AST 5	6.3	5.8	4.4	4.66	4	5.03	4
AST 6	0.0	8.8	0.0	4.50	4	5.76	4
AST 7	0.0	6.3	5.0	0.0	4	5.10	4
AST 8	0.0	9.3	0.0	6.00	4	6.43	4
AST 9	0.0	0.0	0.0	0.0	0.0	0.0	N/A
AST 10 (Senior Assistant)	0.0	0.0	0.0	0.0	5	5	5
AST/SC 1	0.0	0.0	0.0	0.0	4	4	4
AST/SC 2	0.0	2.8	0.0	0.0	5	3.90	5
AST/SC 3	0.0	0.0	0.0	0.0	5.9	5.9	5.9
AST/SC 4	0.0	0.0	0.0	0.0	6.7	6.7	6.7
AST/SC 5	0.0	0.0	0.0	0.0	8.3	8.3	8.3

¹³ The average provided for 2022 is a forecast in line with Decision C(2015)9563.

Table 2 -Reclassification of contract staff

Function group	Grade	Staff in activity at 01.01.2020	Staff members reclassified in 2021	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17	0	0		6-10
	16	1	0		5-7
	15	1	0		4-6
	14	6	0		3-5
	13	2	0		3-5
CA III	11	1	0		6-10
	10	3	0		5-7
	9	3	0		4-6
	8	0	0		3-5
CA II	6	2	0		6-10
	5	0	0		5-7
	4	1	0		3-5
CA I	2	0	0		6-10
	1	0	0		3-5

C. Gender representation

Table 1 – Data at 31/12/2021 / statutory staff (only officials, ATs and ACs)

		Official		Temporary		Contract Agents		Grand total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level ¹⁴	24	11.5	61	29.3	8	3.8	93	44.7
	Assistant level (AST & AST/SC) ¹⁵	2	1.0	27	13.0	8	3.8	37	17.8
	Total	28	13.5	88	42.3	16	7.7	132	63.5
Male	Administrator level	16	7.7	30	14.4	1	0.5	47	22.6
	Assistant level (AST & AST/SC)	4	1.9	20	9.6	7	3.4	31	14.9
	Total	18	8.7	50	24.0	8	3.8	76	36.5
Grand total		46	22.1	138	66.3	24	11.5	208	100.0

Table 2 – Data regarding gender developments over 5 years in middle and senior management¹⁶

	2017		2021	
	Number	%	Number	%
Female managers	2	40	2	40
Male managers	3	60	3	60

An Equal Opportunities Policy was adopted by the Centre in 2006. Under this decision, the Centre has stated its full commitment to providing equal opportunities for all its employees through its employment practices, policies and procedures. The Centre's policy is based on a model of best practice for sustaining a work ethos whereby all employees can reach their full potential. The Centre ensures, through both the procedures in place and the fulfilment of the obligations under the Staff Regulations, that no employee or job applicant is treated unfairly on the grounds of gender, marital status, age, sexual orientation, disability, ethnicity or religious belief with regard to recruitment and selection, training and development, pay and working conditions, opportunities for career development and promotion.

The Centre also has flexitime and teleworking policies in place to help reconcile the personal and working lives of its staff. Teleworking was first introduced in 2007 and was accepted as a positive practice by staff because it takes into account, amongst other criteria, the particular family situations of teleworkers. In 2018, the Centre adopted new implementing rules on teleworking and added occasional teleworking for all staff to the already established practice of structural teleworking.

¹⁴ Including CA FG IV-

¹⁵ Including CA FG II, FG III-

¹⁶ Staff defined as middle managers by the applicable General Implementing Provisions on middle management.

The 2020 pandemic obliged the Centre to make extensive use of the teleworking possibilities as force majeure offered by the implementing rules, which continued also in 2021. The Centre is waiting for the adoption of the new Commission decision on the implementation of working time and hybrid working in order to update its policies on teleworking in future.

The Centre also has an anti-harassment policy in place to protect personal dignity in the workplace. As a good employer and in order to protect its staff, the Centre guarantees respect for the dignity of all genders in the workplace. In 2017, a procedure to select confidential counsellors was organised. The Centre currently has two confidential counsellors and is participating in the newly established task force on the use of confidential counsellors managed by the EU Agencies network.

In 2021 the Centre joined the EUAN Working Group on Diversity and Inclusion and launched the first survey on diversity and inclusion at the Centre.

D. Geographical balance

*Figures for contract staff are presented as headcount as of 31/12/2021.

Table 1 – Data on 31/12/2021 – statutory staff only (officials, ATs and ACs)

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGI/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Belgium	5	3.6	14	20.6	19	9.1
Bulgaria	4	2.9	0	0.0	4	1.9
Czechia	4	2.9	0	0.0	4	1.9
Denmark	4	2.9	0	0.0	4	1.9
Germany	8	5.7	0	0.0	8	3.8
Estonia	4	2.9	0	0.0	4	1.9
Ireland	3	2.1	1	1.5	4	1.9
Greece	7	5.0	2	2.9	9	4.3
Spain	9	6.4	8	11.8	17	8.2
France	15	10.7	24	35.3	39	18.8
Croatia	4	2.9	1	1.5	5	2.4
Italy	11	7.9	8	11.8	19	9.1
Cyprus	0	0.0	0	0.0	0	0.0
Latvia	4	2.9	0	0.0	4	1.9
Lithuania	5	3.6	0	0.0	5	2.4
Luxembourg	0	0.0	1	1.5	1	0.5
Hungary	4	2.9	2	2.9	6	2.9

Malta	3	2.1	0	0.0	3	1.4
Netherlands	3	2.1	0	0.0	3	1.4
Austria	1	0.7	0	0.0	1	0.5
Poland	5	3.6	0	0.0	5	2.4
Portugal	6	4.3	1	1.5	7	3.4
Romania	9	6.4	4	5.9	13	6.3
Slovenia	5	3.6	0	0.0	5	2.4
Slovakia	5	3.6	2	2.9	7	3.4
Finland	4	2.9	0	0.0	4	1.9
Sweden	4	2.9	0	0.0	4	1.9
United Kingdom	4	2.9	0	0.0	4	1.9
TOTAL	140	100	68	100	208	100

Table 2 – Development over 5 years of the most represented nationality in the Agency

Most represented nationality	2017		2021	
	Number	%	Number	%
French	42	20	39	18.8

E. Schooling

Agreement in place with the European School(s) of Luxembourg (LUX I and LUX II) (Contribution Agreement between the Translation Centre for the Bodies of the European Union and the European Commission concerning the financing of the European Schools)				
Contribution agreements signed with the EC on type I European Schools	Yes	x	No	
Contribution agreements signed with the EC on type II European Schools	Yes		No	x
Number of service contracts in place with international schools:	Not applicable			
Description of any other solutions or actions in place:				

The Centre's staff benefit from all the facilities available to staff of the other institutions located in Luxembourg, namely the European Parliament nurseries, private nurseries, after-school childcare and the Study Centre managed by the European Commission's Office for Infrastructure and Logistics (OIL), the European Schools, international schools, the French secondary school, Luxembourg state nursery and primary schools, Luxembourg secondary schools and training centres, and the University of Luxembourg.

Access to the European Schools is advantageous for children's education because the establishments are governed jointly by the governments of the EU Member States. In all these countries, the European Schools are legally regarded as public institutions, and equivalence is guaranteed between the different years in each EU Member State's education system and the years in the European School system. The Centre agreed on an SLA with DG HR and has been paying a financial contribution for the schooling of children in the European Schools I and II in Luxembourg on a pro rata basis since 2020. From 2022, the full contribution for the staff's children will be paid by the Centre.

Annex VI: Environment management

Background

The Centre is not yet in possession of an ISO 14001 or EMAS certificate, but the organisation is actively exploring the possibility of starting the implementation of EMAS in 2022. Nevertheless, the Centre is committed to continuously improving its environmental performance and relies on the general principles of EMAS in its daily practices.

Actions and facts related to the environmental performance of the Agency

Energy consumption: Energy consumption at the Centre is reduced by using energy-saving lighting units and movement sensors on corridors and in toilet and common areas. The Centre joined a framework contract and now purchases electricity from a green source.

Separation and recycling of different types of waste: Waste sorting and recycling is possible on both floors of the Centre in several recycling bays. The cafeteria is currently under reconstruction but recycling and separate waste collection will be possible here as well. The contracted cleaning company collects the waste from the recycling bays by type and ships it for recycling. The Centre recycles paper, plastic, glass, organic waste and batteries.

Waste management certification: SuperDrecksKëscht is a Luxembourg initiative in the field of waste management. The Centre received its fourth certificate this year, which is valid until March 2022. The next audit is scheduled for Q1 2022.

Paper consumption: Due to a paperless workflow and the commitment of our colleagues to use as little paper as possible, the amount of paper used at the Centre fell to 40 boxes (2 500 sheets per box) by 2020, with paper consumption remaining at this level in 2021. A further decrease is unlikely in this field and the Centre endeavours to maintain its paper consumption at this low level in 2022.

Disposable plastic cups: The Centre phased out single-use plastic cups at water fountains, providing paper cups instead, and encourages the staff via internal communication channels to utilise multi-use cups.

Refrigerant losses: The air-conditioning devices and refrigerators used by the Centre are duly inspected and their preventive maintenance takes place as planned. Employing the technique of preventive maintenance, we endeavour to keep this trend and avoid leakages in the future.

Professional mobility and commuting: The number of employees using public transport decreased compared to the pre-Covid period. This is due to the preventive measures introduced to minimise the possibility of contracting COVID-19 and the possibility of teleworking. The number of missions decreased as well, counterbalancing the increase in private vehicles for commuting. In the future, the Centre plans to continue to use video conferences in order to reduce its carbon footprint.

Company car: At the Centre, the previous petrol company car has been replaced by a semi-electric car. This vehicle is used mostly on short distances, therefore in practice it runs solely on electricity.

Facilitating the use of electric cars: The Centre is currently studying the possibility of offering recharging stations for its staff. This action must be done in collaboration with the owner of the building. This project was scheduled for the second half of 2021 and is likely to be finalised in 2022. The Centre is encouraging its staff to use more environmentally friendly modes of transport.

Staff training and awareness: As environmental issues – I such as the reduction of the company carbon footprint, and recycling and waste management – are considered important topics, and the Centre's new colleagues receive their first training on these topics during their induction training delivered by the Facility and Security Section. Achievements in the field of environmental protection are published on the intranet for internal users and on social media platforms and the website of the agency for clients and other interested parties.

Green public procurement: The Centre joined an interinstitutional framework contract and now purchases electricity from a green source.

Annex VII: Building policy, 2022

#	Building name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT					Host country (grant or support)
			Office space	non-office	Total	RENT (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	Technopolis Gasperich	Luxembourg	4 449.3	658.2 497.5	5 605	1 375 858.66	until October 2030	Fixed-term lease	N	No breakout clause	EUR 170 000/year
TOTAL			4 449.3	1 155.7 ¹⁷	5 605						

Building projects in planning phase

Not applicable.

Building projects submitted to the European Parliament and the Council

Not applicable.

¹⁷ Of which 463.22 m² is storage rooms.

Annex VIII: Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
<p>In July 2014, the Centre signed a headquarters agreement with the host country, Luxembourg. The Centre, its property, funding and assets enjoy immunity in Luxembourg from every form of judicial process. The Centre's premises are inviolable.</p> <p>Within the scope of its official activities, the Centre, its assets, income, property, operations and transactions authorised by Regulation (EC) No 2965/94 are exempt from all forms of taxation, present and future.</p>	<p>Every 36 months, officials and other servants (temporary and contract staff) may purchase a car with a temporary VAT exemption in Luxembourg or another EU Member State. The staff member must have a contract with the Centre (or an institution in Luxembourg) of at least 6 months and must live in Luxembourg. The exemption is granted subject to reimbursement of the VAT relating to the selling of the previous car purchased with a temporary VAT exemption. If the staff member leaves the Centre or moves abroad, they will have to reimburse VAT on the car.</p>	<p>The Centre's staff benefit from all the facilities available to staff of the other institutions located in Luxembourg, namely: the European Parliament nurseries, private nurseries, after-school childcare and the Study Centre managed by the European Commission's Office for Infrastructure and Logistics (OIL), the European Schools, international schools, the French secondary school, Luxembourg state nursery and primary schools, Luxembourg secondary schools and training centres, and the University of Luxembourg.</p> <p>The Centre applies all the provisions laid down in the Staff Regulations (Annex VII) and the general implementing rules regarding the education allowance. The education allowance is paid by the Centre and is granted to officials, temporary and contract staff, and to other beneficiaries legally entitled to it.</p>

European schools

The staff members of the Centre have access to the two type-1 European schools in Luxembourg.

Annex IX: Evaluations

The Centre's performance monitoring system is based on the alignment of the business objectives stated in the Centre's Strategy. In accordance with standard operating procedures, the Centre's management tracks the Centre's progress on the implementation of its work programmes and multiannual initiatives by conducting quarterly performance reviews of department dashboards, the Centre's scorecard, and the Centre's risk register. The Centre's management also assesses its internal control system on an annual basis. The IT Steering Committee screens, approves and monitors improvement projects on a monthly basis. Budget analyses are reported to the Centre's Director on a monthly basis. In line with its Financial Regulation, the Centre undertakes *ex ante* and *ex post* evaluations of programmes and activities that entail significant spending. The Director reports on any developments and issues of importance to the Management Board. Additionally, at the request of the Internal Audit Service (IAS), the Director provides information on any important internal or external developments in the context of the IAS's annual audit plan. Finally, the Centre's Consolidated Annual Activity Report (CAAR), which mirrors the Centre's work programme, provides all the necessary indicators to facilitate the Management Board's oversight duties. The Centre is audited on an annual basis by the Court of Auditors and the Commission's Internal Audit Service.

Annex X: Strategy for the organisational management and internal control systems

Characteristics of the Centre's environment

Mission and regulatory constraints

Strategy to implement the mission in light of the regulatory constraints

Key inherent risks of the Centre's business model

Key inherent risks for operational activities

Demand side

Supply side

Key inherent risks for projects and innovation activities

Internal control system and anti-fraud objectives

Preventive measures

Detective measures

Corrective measures

Implementation of the internal control system and anti-fraud objectives

Organisational management system to ensure governance and accountability

Internal control approach for implementing the annual work programme

Planning and organising the activities

Monitoring the deployment of objectives

Reporting on achievements

Internal control approach for the financial delegations and budget implementation

Detective and corrective controls

Ex post controls

Anti-fraud preventive and detective measures

Procurement

Selection procedures

Rules and decisions

Characteristics of the Centre's environment

Mission and regulatory constraints

The scope and purpose of the Centre's core business is strictly defined by its dual mission (a) as a linguistic shared service provider for the EU agencies and bodies, and (b) as a partner at interinstitutional level⁽¹⁸⁾. In addition to its core business, the Centre, operating as an autonomous organisation of the European Union, must implement the governance, risk management and compliance functions appropriate for a publicly funded body. The Centre is obliged to comply with the legal, financial and staff regulations in place and to respect the EU's multilingual policy in treating all EU official languages equally in its pricing policy.⁽¹⁹⁾ Pursuant to Article 30 of the Financial Regulation⁽²⁰⁾ applicable to the Centre, the internal control system must be designed to provide reasonable assurance regarding the achievement of five objectives: (1) effectiveness, efficiency and economy of operations; (2) reliability of reporting; (3) safeguarding of assets and information; (4) prevention, detection, correction and follow-up of fraud and irregularities; and (5) adequate management of the risks related to the legality and regularity of the underlying transactions, taking into account the multi-annual character of programmes and the nature of the payments concerned.

Strategy to implement the mission; regulatory constraints

In order to optimise value creation for the Centre's clients, a strategy drafted in consultation with the Centre's key stakeholders was adopted by the Management Board in 2016, and extended in 2023. At the

⁽¹⁸⁾ See Mission statement, page 6.

⁽¹⁹⁾ Regulation No 1 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385) <https://eur-lex.europa.eu/legal-content/EN/TXT/PDF/?uri=CELEX:01958R0001-20130701&from=EN>

⁽²⁰⁾ Financial Regulation of 22 September 2019 (CT/CA-028/2019EN) applicable to the Translation Centre for the Bodies of the European Union.

heart of the Centre's transformation blueprint is the vision stated in the Centre's strategy of becoming a linguistic centre of excellence for the EU agencies and bodies.

This vision is based on the twin principles of a quality management approach and a financially sustainable business model in the context of developing artificial intelligence technologies, including machine translation, and providing added-value services to clients, taking into account the regulatory constraints within which the Centre operates as an EU agency ⁽²¹⁾.

The trust of EU citizens in its institutions, agencies and bodies is of the utmost importance. The reliability of the annual reporting of the EU institutions, agencies and bodies plays an important role in ensuring compliance regarding transparency, accountability and integrity. As a consequence, the Centre's Management Board decided to enshrine in the Centre's strategy a non-operational strategic objective to promote and maintain a culture of integrity that ensures transparency and accountability.

Key inherent risks of the Centre's business model

In September 2021, the Centre's management reviewed the entire risk portfolio and the current internal control strategy in relation to the existing anti-fraud strategy adopted by the Centre's management board in October 2016 ⁽²²⁾. The Centre's management established that the risk of fraud is rather low within the Centre in areas sensitive to fraud (procurement, contract management, recruitment, human resources and logistics) due to established processes, working procedures and measures in place. Risks for operational activities and for projects and innovation activities are the Centre's key inherent risks.

Key inherent risks for operational activities

Demand side

On the demand side of its business model, the main strategic risks identified by the Centre are either a sharp decrease in the volume of work (that fewer client requests than forecast in the field of document translation could lead to a decrease in income and expenses, and that client requests in the field of EU trade marks significantly lower than forecasts could lead to a decrease in income and expenses. A considerable decrease in income may jeopardise the Centre's operations and a systemic risk for the Centre could arise from an across-the-board reduction in client budgets) or a sharp increase in the volume of work (more client requests than forecast in the field of document translation could make it difficult to react promptly with adequate capacity management and could ultimately have an impact on quality). Due to limited staff and financial resources, opportunities might be missed because the Centre's service offer no longer fully matches clients' needs. As a result, an enhanced controlling function to ensure an accurate process of forecasting translation demand, the related costs of the services and the expected revenues is essential to ensure sound financial management and financial stability for the Centre.

Unrealistic client expectations brought about by the accelerated pace of translation technology disruption combined with high client expectations with regard to deadlines and pricing, as well as a failure by agencies to respect the spirit of their founding regulation with regard to their obligation to use the Centre as the linguistic shared service provider, may jeopardise the sustainability of the Centre's business model.

As a linguistic shared service provider for the EU agencies and bodies, the Centre operates as a self-financed agency, and is therefore entirely dependent on the income received from the wide range of services delivered to its clients, and as an interinstitutional partner, the Centre manages the IATE database on behalf of the EU institutions against contributions. The Centre's clients and partners are EU bodies and institutions that are subject to the same overall legal basis, i.e. the general Financial Regulation and Article 325 of the Treaty on the Functioning of the European Union, which requires the Union and the Member States to counter fraud and any illegal activities affecting the financial interests of the Union.

⁽²¹⁾ See Section I. General context, page 8.

⁽²²⁾ Decision of the Management Board on the Translation Centre's Anti-Fraud Strategy (CT/CA-040/2016).

The Centre's budget revenue is primarily composed of the revenue received from invoicing its clients for services provided. It is subject to strict financial control and monitoring in accordance with the applicable regulatory framework. The Centre regularly contacts each client to request forecasts for their planned translation volumes and expenditure, and closely monitors clients' budgetary forecasts and its expenditure. Since the Centre's clients are other EU bodies, revenue management carries a very low financial risk. With regard to receivables, the risk is thus assessed as very low. Since the Centre is not involved in the distribution of funds, the inherent risk of fraud is reduced.

Supply side

To satisfy demand, the Centre uses a mix of in-house staff and external language service providers to outsource language services. The Centre mainly operates framework contracts that have a maximum duration of 4 years. Currently, there are 797 framework contracts signed under four thematic groups. In 2020, such contracts were used for 86.58% of the Centre's outsourcing operations. The remaining 13.42% consisted of individual contracts awarded via negotiated procedures without the publication of contract notices. These enable the Centre to meet requests for translations in unusual language combinations not covered by any valid framework contracts. The main measures to mitigate risks arising from procurement through framework contracts or through negotiation procedures are described hereafter:

Selection process: The major inherent risks of fraud relate to the possibility of favouring certain contractors at the initial selection stage when framework contracts are not used (due to lack of language combination, temporary unavailability of contractors, etc.). The risks are reduced by carrying out checks to prevent or detect the misuse of powers and segregation of duties. The situation is regularly reviewed in the process of sensitive function screening. For the management of its outsourcing activity, the Centre operates a highly automated workflow system that integrates a ranking system based on the performance assessment of each service provided. This ensures that the most economically advantageous offer is selected. For negotiated procedures of low/very low value, the tender is published on a specific portal that insures that the best price is retained.

Before a contract is awarded, the main inherent risks are that the best offers are not necessarily submitted due to the specifics of language markets, or that the most economically advantageous offer might not be selected due to a biased, inaccurate or 'unfair' evaluation process. Before being awarded a contract, tenderers must prove that they are not in one of the 'situations of exclusion' specified in the Financial Regulation. Physical protection of the offers submitted (locked room and segregation between originals and copies) is assured. The Centre has established a standard formal evaluation process with an opening committee and an evaluation committee, exclusion criteria are clearly documented, and the contractor is chosen on the best quality/price ratio. A segregation of duties ensures that the initial framework contract lists to be used by the automated workflow system are set up by the Legal Affairs section.

Communication and information measures: All calls for tender are published in the Official Journal and on the Centre's website. Once the tendering procedure has been completed, all tenderers are informed of the outcome. Contractors are regularly informed of their performance rating.

Management supervision measures: Outsourcing decisions are supervised via senior management's review of the correlation between work rate and outsourcing rate. Budget execution, revenue monitoring, and the results and progress of the management of procurements are reported through monthly reports.

Key inherent risks for projects and innovation activities

The Centre's strategy to employ state-of-the art technologies exposes it to the following main innovation risks: the lack of in-house resources with detailed knowledge of solutions developed with the support of external consultants, combined with a lack of documentation on the solution, may obstruct the effective

functioning of a solution and delay future improvement projects. In order to mitigate knowledge and skills gaps, inefficiencies and delays due to the interruption of the process, and/or knowledge continuity and succession planning, including the loss of backup functions, the Centre recruits and retains the talent required instead of using external resources, and ensures that solutions are well documented. However, local market conditions in Luxembourg may offer more attractive employment conditions that may lead to the departure of staff hired on limited-duration contracts, and as a consequence, the Centre may be unable to recruit or retain staff able to fully serve it.

The Centre implements ex ante evaluations for its main initiatives/projects. The Centre's ABC-ABM approach aims to gather appropriate controlling data generated by the monitoring arrangements and relevant indicators to support robust ex ante and retrospective evaluations.

Whenever possible, the Centre uses interinstitutional framework contracts for IT services in order to reduce the risk of fraud through collusion between members of selection committees.

Internal control system and anti-fraud objectives

As an EU agency, it is essential that the Centre deliver good governance, transparency and accountability in the use of its resources. In doing so, the Centre promotes the highest standards of integrity, transparency and accountability among its staff. The internal control framework⁽²³⁾ adopted by the Centre's Management Board on the basis of the Framework of the European Commission, which was revised in 2017 with a view to aligning Commission standards to the COSO 2013 *Internal Control-Integrated Framework*⁽²⁴⁾, details the internal control components, principles and characteristics that are implemented in the Centre's operational, support and governance processes, taking into account best international practices⁽²⁵⁾, as required by Article 30 of the Centre's Financial Regulation. Internal control applies to all activities, irrespective of whether they are financial or non-financial. It is a process that helps the Centre to achieve its objectives and sustain operational and financial performance, respecting rules and regulations. It supports sound decision-making, taking into consideration the risks to the achievement of objectives and reducing them to acceptable levels through cost-effective controls.

Based on the risk assessment undertaken by the Centre's management, this strategy for the organisational management and internal control systems takes into account the implementation of the principles set out in the Centre's internal control framework and the priorities set by the Commission under the Common Approach on EU decentralised agencies⁽²⁶⁾, especially with regard to ensuring the proper handling of conflicts of interest, and developing and maintaining anti-fraud measures especially through prevention, detection, awareness-raising and closer cooperation with the European Anti-Fraud Office (OLAF). This strategy focuses mainly on implementing and embedding preventive, detective and corrective controls in order to achieve the strategic objective to promote and maintain a culture of integrity that ensures transparency and accountability.

(a) Preventive measures: Ensure high staff awareness of the Centre's acquis in terms of rules and procedures.

The Centre's organisational management system, with a clear setup of governance to ensure accountability, ethical values and integrity, are fundamental to a proper anti-fraud and quality management culture. In order to reinforce this anti-fraud culture, the priority under this strategy is focused on raising staff awareness in his regard.

(b) Detective measures: Concentrate on assuring that irregularities or fraud are detected at the Centre.

⁽²³⁾ Decision on Internal Control Standards for the Translation Centre (CT/CA-025/2017/01).

⁽²⁴⁾ The full text of the Internal Control-Integrated Framework is available at www.coso.org.

⁽²⁵⁾ THE IIA'S THREE LINES MODEL. An update of the Three Lines of Defense. The Institute of Internal Auditors, July 2020. Leveraging COSO across the three lines of defense' – The Institute of Internal Auditors, July 2015.

⁽²⁶⁾ https://european-union.europa.eu/sites/default/files/docs/body/joint_statement_and_common_approach_2012_en.pdf

The interoperability of the management control processes in the internal control approach for the implementation of the annual work programme and the balanced internal control approach for the financial delegations and budget implementation are the key factors for the detective measures.

In order to detect fraud, the Centre needs to ensure the systematic implementation of measures in place under this strategy by leveraging actions falling under both strategic initiatives 2.3.1 and 2.3.2 :

- Ensure transparency through an enhanced controlling function (initiative 2.3.1);
- Progress towards an integrated management built on a robust risk management and internal control framework (initiative 2.3.2).

(c) Corrective measures: Reinforce cooperation with OLAF and the EU agencies' network of investigators.

The Centre will aim to obtain training from OLAF in order to ensure the appropriate response in the event of fraud cases being detected.

Implementation of the internal control system and anti-fraud objectives

The preventive, detective and corrective measures outlined in this strategy for the organisational management and internal control systems are integrated in the Centre's organisational management system to ensure governance and accountability, its internal control approach for the implementation of the annual work programme, its internal control approach for the financial delegations and budget implementation and its anti-fraud preventive and detective measures.

Organisational management system to ensure governance and accountability

The main elements of the Centre's organisational management system (i.e. governance, organisational structure) are described hereafter.

In terms of governance, the Founding Regulation of the Translation Centre foresees two main players – the Management Board and the Director, under the oversight of the Commission, the budgetary authority (Council and Parliament) and the Court of Auditors. The Management Board adopts the Centre's single programming document, budget and consolidated annual activity report. These documents are systematically communicated to the Parliament, the Council, the Commission and the Court of Auditors.

The Director has established an organisational structure made up of four departments (Administration, Translation, Translation Support and Information Technology) and the Director's office. The mission statement of each department is published on the Centre's website. The Centre's management, in the narrow sense, is made up of the Director, the four heads of department, and the nine heads of section/group who comprise the operational management. The management of the Centre has the responsibility to ensure that internal control is correctly implemented. The Officer in charge of risk management and internal control advises and assists the Centre's management in the implementation of internal control activities. Article 48 of the aforementioned Financial Regulation stipulates that in the event of any illegal activity, fraud or corruption which may harm the interests of the Union, the member of staff must inform the authorities and bodies designated by the applicable legislation.

Internal control approach for the implementation of annual work programme

In order to best serve its missions, comply with all its regulatory obligations, and in line with best practices in the quality management field, to achieve its strategic objectives ⁽²⁷⁾, the Centre's activities are divided into four main areas ⁽²⁸⁾: core operational activities; support activities; management and supervision activities; and projects and innovation activities.

⁽²⁷⁾ See Section II. Multiannual work programme 2023-2025 –1.1 Multiannual objectives, page 10.

⁽²⁸⁾ See Section III Work programme 2022, page 35.

In each activity area, the Centre has implemented a process approach in order to ensure that all its activities and processes, including its administrative and technical support functions for human resources and public procurement, accurate and reliable accounting, infrastructure, logistics, and information technology that are equally necessary to an autonomous organisation, are managed in an effective and efficient way, thus ensuring the timely delivery of qualitative outputs satisfying stakeholders' needs, and the creation of synergies inside the Centre and in collaboration with external parties.

The Centre's annual work programme is implemented by the staff in the four departments and the Director's office, as well as by the suppliers retained for translation and IT development activities. Accountability for the implementation of the annual work programme is summarised in the 'RACI Matrix' document that (a) clearly defines the scope, content and milestones of each specific activity/action in the annual work programme; (b) assigns the accountability and division of responsibilities between departments for the execution of the action; (c) identifies responsibilities for monitoring and reporting on performance; and (d) maps the indicator/output of each specific activity/action to existing or new multiannual indicators in the Centre's performance dashboard system.

The management control processes described above ensure the implementation of the internal control principles pertaining to risk assessment, control activities, information and communication, and monitoring activities. The Centre's management is in charge of monitoring the implementation of the integrated approach. This approach implements a plan-do-check-act (PDCA) logic that prioritises the definition of strategic objectives and all elements enabling their achievement through interoperable management control processes. The PDCA's principle of continuous improvement permeates the three main stages: planning and organising the activities, monitoring the deployment of objectives, and reporting on achievements:

Planning and organising the activities

In order to implement its two missions, the Centre has adopted a multiannual strategy that address its stakeholders' needs. During the planning and organisation stage, more elements are considered for the definition of objectives, such as risk analyses, the analysis of stakeholder feedback, the analysis of client satisfaction forms, the results of audits, the priorities established on the basis of the internal control self-assessment, and the quality management system.

The Centre ensures transparency and accountability through the multiannual programming of activities and resources; reporting on achievements; relations with stakeholders; transparency and access to documents; conflicts of interest; and the prevention, detection and investigation of fraud, corruption, irregularities and other illegal activities.

The Centre regularly organises information sessions on ethics and integrity for staff in order to improve fraud awareness. In cooperation with key staff, lists with red flags have been established for procurement procedures, selection procedures and staff behaviour.

Monitoring the deployment of objectives

The deployment and supervision phases are grouped under the monitoring heading. Through effective and disciplined management, delivery and change management processes and competent and available technical resources, the Centre systematically delivers and deploys the required capabilities or changes in line with the planned initiatives. During this phase, the Centre measures, analyses and follows up the activities and assesses its performance and the accomplishment of its mission and objectives. The PDCA concept is implemented through the follow-up of activities and the periodic assessment of performance and effectiveness.

The Centre's multiannual work programme sets out the overall strategic programming on a multi-year rolling cycle, including the objectives, expected results and key performance indicators to monitor the achievement of the objectives and the results. The annual work programme details the

actions related to the first year of the programming cycle and sets out the appropriate accountability for each annual work programme objective and the expected results that will contribute to the achievement of the strategic objectives.

To ensure that the annual objectives are followed up, the Centre has in place a set of indicators that are reviewed every year. The annual revision of indicators leads to the indicators' dashboards being updated in a multi-tier dashboard system, at the level of (a) the section/group, (b) the department and (c) the Centre.

Reporting on achievements

The Centre's consolidated annual activity report presents the implementation of the annual work programme, using the quarterly performance review exercises as a basis.

Appropriate reporting and controls are key factors for ensuring efficient decision-making and transparent management, as well as accountability. The Centre uses the template for the agencies' consolidated annual activity report communicated by the Commission. This includes information on the implementation of the annual work programme, budget and staff policy plan, management and internal control systems, internal/external audit findings, the follow-up to the audit recommendations and the discharge recommendation, and the Director's statement of assurance. It also includes information resulting from the annual accounts and the report on budgetary and financial management provided as part of the discharge procedure.

Internal control approach for the financial delegations and budget implementation

The Centre has reviewed the implementation of appropriate financial circuits for financial transaction (initiation and verification) in order to ensure that roles and tasks are clearly defined for all types of financial transactions. It has also reviewed the procedure and working instructions for financial delegations. Financial delegations are divided up between the four heads of department, with appropriate deputisation for budget line 3000, which covers operational expenditure. Four members of middle management have received partial sub-delegations. Delegations of powers and duties are made in writing as letters of authorisation, and records of granted authorisations are kept by the Legal Affairs section. Authorisations precisely and unambiguously define the scope of the powers given, e.g. the type of decisions staff are empowered to make, the amount up to which staff can make financial decisions, the period during which the authorisation is in force, and the possibility for handing over the authorisation partially or fully to another staff member, with due acceptance of powers or duties evidenced by the staff member's signature. For delegations in the financial domain, appropriate reporting must be carried out by the Authorising Officers by delegation and sub-delegation to the Authorising Officer.

Detective and corrective controls: The Centre applies a partly decentralised financial circuit model to manage expenditure. Financial transactions are initiated in the relevant departments by operational and financial initiators, and are verified centrally by financial verifying officers in the Finance group. All payments and commitments are verified ex ante by verifying officers or – for payments below EUR 1 000 – made from budget line 3000 (External translation services), directly by the Authorising Officer. The exceptions to this rule are payments for the reimbursement of staff for mission expenses, which are also verified by the Commission's Paymaster Office (PMO) in accordance with its internal control strategy on behalf of agencies. If errors are detected by the verifying officers, the files are sent back to the relevant departments for correction before approval by the Authorising Officer by delegation or sub-delegation. In addition to ex ante controls, the verifying officers perform ex post checks of payments from budget line 3000 on a sample basis. The advantage of the partly decentralised financial circuit is that verifying officers can guarantee to management that all financial transactions comply with the Financial Regulation.

Ex post controls: The Centre has identified relevant indicators on the efficiency, effectiveness and cost of controls. These indicators have been established in the following areas: ex post controls on

financial transactions in budget line 3000; ex post quality controls (EPQCs) on translations provided to clients; reranking of external contractors; and controls on the procurement process.

Anti-fraud preventive and detective measures

The following anti-fraud measures have been put in place prior to or as a result of the implementation of the Centre's anti-fraud strategy which is focused on the following three main risk areas: procurement and contract management, selection procedures and staff behaviour.

Procurement: Declarations of absence of conflicts of interest and declarations of confidentiality by members of evaluation committees in procurement procedures; anti-fraud clause in contracts and tender specifications for translation services; inclusion in contracts with external service providers of the possibility of checks and audits, including on-site visits to contractors by the Centre or a mandated outside body, as well as by the European Court of Auditors and the European Anti-Fraud Office (OLAF); review of the segregation of duties in procurement and contract management processes; code of conduct on contacts with tenderers.

Selection procedures: Declarations of interest by senior management and Management Board members; declarations of confidentiality by members of selection committees in selection procedures; declarations of absence of conflicts of interest and declarations of confidentiality by candidates in recruitment procedures, newly recruited staff, staff in active employment and staff returning from leave on personal grounds; declarations of absence of conflicts of interest and declarations of confidentiality by consultants and agency staff; implementing rules on the conduct of administrative inquiries and disciplinary proceedings; lists of red flags concerning staff behaviour, selection procedures, procurement, and IT risks; staff survey on ethical knowledge and professional behaviour; training on ethics and fraud for new and existing staff; information on the intranet regarding ethics and fraud; training sessions on the internal control framework for management and specific staff.

Rules and decisions: Early detection system for fraud; code of good administrative behaviour; decision of the Translation Centre for the Bodies of the European Union of 25 October 2018 laying down guidelines on whistleblowing (CT/CA-040/2018EN); decision of the Translation Centre for the Bodies of the European Union of 25 October 2018 laying down the rules for the conduct of administrative inquiries and disciplinary procedures (CT/CA-044/2012); procedure for reporting serious wrongdoings or allegedly fraudulent behaviour (whistleblowing); procedure for handling, transferring and following up allegations of fraud and other irregularities to the European Anti-Fraud Office (OLAF); procedure on the reporting of internal control deficiencies; policy on risk management; procedure on sensitive functions; update of IT policies and IT security plans; decisions on document management; policy on the prevention and management of conflicts of interest; Commission Decision on outside activities and assignments (applied by analogy); Commission Guidelines on gifts and hospitality (applied by analogy); policies on a range of subjects (use of service cars, declaration of costs, missions); charter on tasks and responsibilities of authorising officers by delegation and sub-delegation.

Annex XI: Plan for service-level agreements²⁹

	General information						Financial and HR impact			
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2022	2023	2024	2025
1. SLA ERA	07/01/2014	About EUR 57 000/year	12 months, renewable	European Union Agency for Railways (ERA)	Hosting of IT equipment in the CdT data centre	Amount	57K	57K	57K	57K
						Number of CAs	N/A	N/A	N/A	N/A
						Number of SNEs	N/A	N/A	N/A	N/A
2.SLA EuroHPC	24/06/2019	About EUR 35 000/year	12 months, renewable	European High Performance Computing Joint Undertaking (EuroHPC)	Hosting of IT equipment in the CdT data centre	Amount	35K	35K	35K	35K
						Number of CAs	N/A	N/A	N/A	N/A
						Number of SNEs	N/A	N/A	N/A	N/A
3.Arrangement Frontex ALEF Annex	11/03/2021	EUR 74 933 for the 3 years	Until August 2023 (renewable)	European Border and Coast Guard Agency (Frontex)	Development of a module for ALEF project based on IATE	Amount	14.6K	9.7K	-	-
						Number of CAs	N/A	N/A	N/A	N/A
						Number of SNEs	N/A	N/A	N/A	N/A

²⁹ The Centre has agreements with its 69 clients for its core activity.

Annex XII: List of clients

Common name / Abbreviation	Agencies / bodies / offices / institutions
ACER	Agency for the Cooperation of Energy Regulators
BBI JU	Bio-based Industries Joint Undertaking
BEREC Office	Agency for Support for BEREC
Cedefop	European Centre for the Development of Vocational Training
CEPOL	European Union Agency for Law Enforcement Training
CINEA	European Climate, Infrastructure and Environment Executive Agency (formerly INEA: Innovation and Networks Executive Agency)
CJEU	Court of Justice of the European Union
Clean Sky 2 JU	Clean Sky 2 Joint Undertaking
CoR	European Committee of the Regions
Council	Council of the European Union
CPVO	Community Plant Variety Office
DG EMPL	European Commission Directorate-General for Employment, Social Affairs and Inclusion
DG GROW	European Commission Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs
DG JUST	European Commission Directorate-General for Justice and Consumers
DGT	European Commission Directorate-General for Translation
EACEA	European Education and Culture Executive Agency
EASA	European Union Aviation Safety Agency
EASO	European Asylum Support Office
EBA	European Banking Authority
ECA	European Court of Auditors
ECB	European Central Bank
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
ECSEL JU	Electronic Components and Systems for European Leadership Joint Undertaking
EDA	European Defence Agency
EDPS	European Data Protection Supervisor
EEA	European Environment Agency
EEL2	European School Luxembourg II
EESC	European Economic and Social Committee
EFCA	European Fisheries Control Agency
EFSA	European Food Safety Authority

Common name / Abbreviation	Agencies / bodies / offices / institutions
EIB	European Investment Bank
EIGE	European Institute for Gender Equality
EIOPA	European Insurance and Occupational Pensions Authority
EISMEA	European Innovation Council and Small and Medium-sized Enterprises Executive Agency
EIT	European Institute of Innovation and Technology
ELA	European Labour Authority
EMA	European Medicines Agency
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
EMSA	European Maritime Safety Agency
ENISA	European Union Agency for Cybersecurity
EP – DG TRAD	European Parliament – Directorate-General for Translation
EPPO	European Public Prosecutor's Office
ERA	European Union Agency for Railways
ERCEA	European Research Council Executive Agency
ESMA	European Securities and Markets Authority
ETF	European Training Foundation
EUIPO	European Union Intellectual Property Office
eu-LISA	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
EU-OSHA	European Agency for Safety and Health at Work
Eurofound	European Foundation for the Improvement of Living and Working Conditions
EuroHPC JU	European High Performance Computing Joint Undertaking
Eurojust	European Union Agency for Criminal Justice Cooperation
Europol	European Union Agency for Law Enforcement Cooperation
EUSPA	European Union Agency for the Space Programme
F4E JU	Fusion for Energy Joint Undertaking (European Joint Undertaking for ITER and the Development of Fusion Energy)
FCH 2 JU	Fuel Cells and Hydrogen 2 Joint Undertaking
FRA	European Union Agency for Fundamental Rights
Frontex	European Border and Coast Guard Agency
HaDEA	European Health and Digital Executive Agency
IMI 2 JU	Innovative Medicines Initiative 2 Joint Undertaking
MAOC (N)	Maritime Analysis and Operation Centre (Narcotics)
Ombudsman	European Ombudsman
OSGES	Office of the Secretary-General of the European Schools
REA	European Research Executive Agency
S2R JU	Shift2Rail Joint Undertaking

Common name / Abbreviation	Agencies / bodies / offices / institutions
SatCen	European Union Satellite Centre
SESAR JU	Single European Sky ATM Research (SESAR) Joint Undertaking
SRB	Single Resolution Board