



# THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

## WORK PROGRAMME FOR 2011

CT/CA-038/2010EN

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## Introduction

*The Translation Centre for the Bodies of the European Union* is tasked by the Union legislature with providing translation services to a large number of Community agencies and offices throughout the European Union (EU), as well as contributing to rationalising resources and harmonising procedures in the field of Community translation through interinstitutional cooperation.

The Centre works for its clients who are its *raison d'être* and whose satisfaction and loyalty the Centre needs to foster and increase. To this end, the Centre focuses on its three 'cornerstones': delivery within deadlines, fair prices and high-quality translations.

The Translation Centre programmes its long-term activities according to the vision and strategic priorities set out in the '*Strategy of the Centre for the years 2008-2012*', which focuses on the following: 1) marketing and promoting the Centre's services and increasing client satisfaction; 2) fostering the Centre's spirit of innovation; and 3) capacity building based on new knowledge and skills.

The Centre's operations are based on *annual work programmes* which break down the strategic objectives into the practical activities, actions and projects set out in greater detail in each department's work programme, which the Centre undertakes to execute within one year.

In compliance with Article 27 of the Financial Regulation, the *Work Programme 2011* presents a summary of the Centre's activities, information on the current situation with respect to the achievement of the objectives set previously, and new objectives measured by indicators. It lists key milestones, both those achieved in the current year and those expected to be achieved in 2011. It also outlines the human and financial resources necessary for the proper implementation of each activity.

## State of play (2010)

The year 2010 was marked by the following major events and achievements.

The fact that the General Court <sup>(1)</sup> has finally issued an Order in Case T-456/07 *European Commission v Translation Centre for the Bodies of the European Union* <sup>(2)</sup> regarding the payment of the employer's contribution to the Community pension scheme had important repercussions for the Centre. As the Court did not pass judgment on the legal status of the Centre, important decisions had to be reached and negotiated with the Commission before being adopted by the Management Board.

In 2010 the Centre focused further on improving its pricing structure in order to offset its surplus and achieve a balanced budget. To this end, it began to implement the recommendations of the PriceWaterhouseCoopers study on the Centre's pricing structure carried out in 2009. The new pricing policy, the framework of which was approved by the Management Board in October 2009, has been developed further, whereby, in order to implement the main principle – the cost and price alignment – the Centre introduced measures to calculate its costs more precisely, control them and, where possible, reduce them by optimising workflows and processes.

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(1) Court of Justice of the European Union, <http://curia.europa.eu>

(2) <http://eur-lex.europa.eu/LexUriServ/LexUriServ.do?uri=OJ:C:2010:100:0040:0040:EN:PDF>

In April the Centre's management carried out the Mid-Term Review of the Centre's Strategy 2008-2012. It (a) confirmed the relevance of strategic objectives and adapted strategic actions tailored to achieving the vision, and (b) checked the feasibility and the relevance of previously defined strategic actions. The managers assessed the strategy implementation status, carried out the SWOT analysis in relation to the end 2007/early 2008 situation, and taking into account the IAS/IAC audit reports and recommendations concerning strategy planning.

In implementing the priorities for the year, outlined in the Work Programme 2010, the Centre further concentrated on improving the quality of translations. Despite additional control mechanisms (ex-post controls) and other improvement measures from the Translation Quality Assurance (TQA) Action Plan, the management of the Centre still felt the need for further action in this area. The planned reorganisation of translation support activities (in 2011) in view of an optimisation of the pre- and post-treatment of translations is expected to be the final measure needed to secure the provision of high quality translations. This involves a reengineering of the information technology applications and workflows supporting the Centre's core business, leading, in the longer term, to the integration of these applications in the Centre's Corporate Portal.

In line with its strategic priority (also identified as a priority area for the year 2010), the Centre implemented or began to implement several Information and Communication Technologies (ICT) developments with a view to fostering innovation and business resilience (see Part 2. Support activities). Although it is still early days, it can be concluded that the Project Management Office (PMO), which saw its first year of activity in 2010, creates synergies and will bring added value in the near future.

In 2010 the Centre made further efforts to enhance the effectiveness of internal control and also reviewed and audited processes and procedures in order to revise the documents of the Total Quality Management System (TQM) in place. Two further audits on Translation Quality and Skills Development were launched. The Centre's management invested considerable time and effort into implementation of the recommendations by the IAS, IAC and Court of Auditors. In implementation of the IAS Recommendation Nr. 10<sup>(3)</sup> - "Ensure the application of Financing decisions", there is a new element included into the Work programme 2011, namely, the Procurement Planning 2011 to be implemented by the Centre in 2011 (Annex 1).

## The Centre's priorities for 2011 and associated risks

On 2 and 9 June 2010, the Centre's management carried out a risk management workshop where risks linked to the activities in the preliminary Work Programme 2011 were identified. The existing risks listed in the risk register, and the controls already in place, were reviewed and reassessed. The revised risks were entered into the Centre's risk register and an action plan was drawn up. All risks considered 'critical' from the perspective of the Centre are provided in the table in the Annex 2.

## Activities for 2011

In addition to its core business, the Centre, operating as an autonomous EU body, must implement the governance, risk management and compliance functions appropriate for a publicly funded body. Administrative and technical support functions for human resources, public procurement, accurate

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<sup>(3)</sup> Final Audit Report on "Budgeting of Expenditure" in the CdT (IAS.A-2010-W CdT-001) of 26/07/10

and reliable accounting, infrastructure and logistics are equally necessary. The Centre has therefore identified four activity areas:

- 1. Core operational activity: translation**
- 2. Support activities**
- 3. External outreach activities**
- 4. Management and supervision activities**

## 1. Core activity: translation

The Centre's core activity is the provision of linguistic services, which consist mainly of the translation, modification, editing and revision of documents, as well as the translation and revision of Community trademarks and designs in accordance with set quality criteria and delivery deadlines (the Centre's strategic priority No 1).

These activities are implemented and measured by the Translation Department, the Translation Support Department and the General Affairs Department.

### *Milestones achieved in 2010*

Although the preliminary draft budget 2010 had foreseen a lower demand for translation volumes compared to the previous year, 2010 saw the Centre having to cope with updated forecasts for increased demands for translation. In particular, the Centre had to accommodate the needs of the OHIM for the enlarged scope of the EuroAce project and for the editing of opposition decisions. Despite some initial difficulties, the Centre was able to adapt to its biggest client's needs.

Focusing further on translation quality, the Centre completed its Translation Quality Assurance Manual and began to implement the Translation Quality Action Plan in order to improve its services with respect to cost-effectiveness, quality and efficiency. The Translation Department also launched the first of three ex-post controls of translations carried out by internal translators, aimed at complementing the existing Client Satisfaction Form system. These controls were assessed towards the end of the year and were considered useful for achieving improved quality assurance. It has been therefore decided to use this type of quality control twice a year.

The Centre has a specific business model in which a large amount of translation work is outsourced to external contractors with an obligatory revision carried out by in-house translators. This unique approach sets the Centre apart from all other EU translation services and has allowed it to become a centre of excellence in the field of revision. Other partners have been able to avail of this added value; following the success of the three revision seminars held in 2009, revisers from the Translation Department ran a further four seminars on 'Best practices in revision' in 2010. These met with great appreciation from colleagues in other European and international organisations (Vienna, Geneva and Brussels) and academic institutions (Mons).

The Centre also concentrated on reorganising and restructuring translation support activities with a view to optimising the pre- and post-treatment of translations as defined in the Translation Quality Assurance Manual, as well as reengineering the information technology (IT) applications supporting the Centre's core business: the first version of an improved electronic worksheet that reflects the reorganisation of the translation support activities was put in production on 9 July 2010.

A lot of efforts were invested in optimising the system for measuring client satisfaction and furthering the system for improving translation quality based on client feedback. All Client Satisfaction Forms (CSFs) received were analysed and actions were taken to improve the quality of the service. This resulted in a slight increase in the Client Satisfaction Index (from 97.40 % in 2009 to 98 % in 2010).

### *Milestones expected in 2011*

In anticipation of certain changes in its core business, relating firstly to a gradual decrease in the volume of trademarks and, secondly, to an increase in demand for new types of linguistic services (products), 2011 will see the Centre beginning to prepare for these changes. Since the Centre does not currently possess a systematic approach to developing new services for clients, in 2011 it will focus on building a process which will allow the Centre to respond to client needs by offering new services within an acceptable timeframe for prices aligned to costs.

Similarly, as the Centre prefers not to wait passively for client requests; it needs to develop its own mechanism for better anticipating client needs in terms of linguistic services (products). Therefore, in addition to streamlining further its approach to analysing new client requests, the Centre will install a future-oriented language services watch that will systematically evaluate market trends in the translation industry. The scope of this activity will include both a follow-up on new technical developments (e.g. new file formats) and new working methods (e.g. online translation). Through these measures, the Centre seeks to ensure a quick and thorough response to expressed and potential client needs.

Another crucial element in core business is translation quality, which has always been at the centre of our attention. In 2011 the Centre will finalise implementation of most of the measures set out in its Translation Quality Action Plan, focusing on completing the optimisation of the demand management workflow started in 2009-2010.

## **2. Support activities**

As the Centre operates as an autonomous EU body, it must implement administrative and technical support functions for human resources, public procurement, accurate and reliable accounting, infrastructure and logistics, and, in particular, provide whatever support is necessary to its core business activities. The aim of the support activities is also to coordinate major cross-departmental projects aimed at delivering business solutions that provide greater effectiveness and lead to improved service for our clients. In line with strategic priority 2, the Centre seeks to provide innovative and high quality state-of-the-art corporate ICT infrastructure solutions, support services and telecommunications facilities. In line with this priority, efforts have been made to enhance the technical uniformity of the software development platform that will increase productivity and reduce operational and maintenance costs in the long term.

All of this falls under the scope of the Administration, IT and General Affairs Departments.

### *Milestones achieved in 2010*

The Centre responded to the request made by its biggest client, the OHIM, by releasing the new Tr@mark workflow in May 2010. The reengineered workflow, now fully operational, makes it possible to handle more than one batch of Community trademarks (CTM) a week and to reduce the processing time of CTM batches. This implementation of the first application based on the new

software development platform was also the first project managed by the New Department's Project Management Office (PMO).

Another of the Centre's main IT development projects for 2009 – the Corporate Portal - delivered its first results at the end of 2010 with the deployment of a software module addressing the needs of the Centre's clients. Based on the new technological platform, this 'Client Portal' simplified the submission and management of translation requests.

Moreover, the technological evolution of the Centre's IT systems in 2010 included the integration of the internal documents of two departments into a state-of-the-art, electronic document management system. While implementing SharePoint for these two departments, the Centre realised that there was a need to implement editorial governance to specify how electronic documents should be created and to add value for this technical deployment; the Centre will start tackling this in 2011.

Despite the fact that the Centre was unable to cover as much ground as initially planned for the migration of the budget application ABAC, some progress with the Commission was made in 2010. These initial steps are prerequisites to any further software development. Conversely, progress was made with human resources (HR) applications and the career management and time management applications were implemented.

The Centre finalised the technical implementation of the Business Continuity Management (BCM) in 2010. The Business Impact Analysis (BIA) has been fully reviewed but the target for the end of 2010 (one full-scale test) had to be limited to a test involving the implementation of the procedure 'Urgency procedure: Actions of Top Management' due to a lack of human resources and time constraints.

In the area of human resources management, main achievements in 2010 were the full implementation of the new general implementing provisions on the procedures governing selection and recruitment, the new software developed and implemented for the annual assessment exercise, and the implementation of the skills management system.

### *Milestones expected in 2011*

In 2011 the Centre will continue to work on the Corporate Portal project, one of its main IT development projects. After it delivers the 'Client Portal', a software module that addresses the needs of the clients, at the end of 2010, it will shift its focus onto a global business analysis of the field and continue with a detailed analysis of the freelance and demand management modules.

Following the successful implementation of SharePoint in several departments in 2010, the Centre will also start analysing the requirements needed in order to implement editorial governance and to specify how documents and templates should be authored.

2011 will be a year for consolidating and assessing the new methods and tools developed for human resources management during 2009-2010. Further improvements in this field will involve the integration of a module for the promotion exercise into the annual assessment module, as well as the development of automatic tools for the whole training cycle, from the preparation of the training plan to feedback questionnaires on course quality submitted by staff.

Furthermore, the Centre will improve the cost accounting system developed in 2010, following the guidelines of the Management Board.

Last but not least, it is expected that ABAC will be implemented at the Centre in 2011.

### 3. Activity: external outreach

The aim of this activity is to promote the Centre and the translation process, mainly through representing the Centre vis-à-vis its external stakeholders – clients, interinstitutional and international committees, and Member State universities. This activity is also related to the Centre's second mission – participation in interinstitutional cooperation by contributing to rationalising resources and harmonising procedures in the field of translation in the EU.

All of this falls under the scope of the General Affairs Department, with a strong contribution from the Translation Department and the Translation Support Department.

#### *Milestones achieved in 2010*

The Centre continued its efforts to increase client satisfaction and began formalising a structured system of client relationship management with the aim of optimising the quality of the service (Note: the measurement of the quality of the service provided by the Centre is included under Activity 1: Translation).

In 2010 the Centre enlarged the scope of its involvement in ICTI <sup>(4)</sup> activities. In addition to managing IATE on behalf of ICTI members, it also became a member of the new Interinstitutional Language Technology Watch group and the new 'External Translation and Human Resources' working group. The Head of the General Affairs Department prepared a report on the proofing tools and the linguistic technology included in the Microsoft productivity suite Office 2007.

At the IAMLADP<sup>(5)</sup> meeting in Paris (OECD<sup>(6)</sup>, June 2010), the Translation Centre's training course on 'Best practices in translation revision', which had been attended by several IAMLADP members, was mentioned and praised on several occasions.

The Centre also reinforced its work with Member State universities, which are potential partners in different linguistic domains (e.g. terminology). The activities of the Centre were presented to nine Member State universities (Mons, ISTI<sup>(7)</sup>, Kaunas, Berlin, Genoa, Chemnitz, Thessaloniki, Heidelberg, Brussels). The collaboration with ISTI (Brussels) led to a successful traineeship in the context of the Centre's project on maritime security terminology with EMSA<sup>(8)</sup>. The Centre gave a presentation of its activities and IATE<sup>(9)</sup> at a Symposium on Terminology for Europeans in Leeuwarden (NL) in July 2010. Preliminary contacts were made with several universities (Swansea, Barcelona, Turin, Amsterdam).

Finally, as part of its outreach to the translation world and to celebrate its XVth anniversary, the Centre organised an international conference on the challenges and benefits of translation and multilingualism, entitled 'The Language of Europe – Translating for the EU' for its clients, its service providers and the EU language community.

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<sup>(4)</sup> Interinstitutional Committee for Translation and Interpretation (ICTI)

<sup>(5)</sup> International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP)

<sup>(6)</sup> Organisation for Economic Co-operation and Development (OECD)

<sup>(7)</sup> Institut supérieur de traducteurs et interprètes (ISTI)

<sup>(8)</sup> European Maritime Safety Agency (EMSA)

<sup>(9)</sup> Inter-Active Terminology for Europe (IATE)



### *Milestones expected in 2011*

In line with the principles of sound management and in order to avoid spreading its limited resources too thin, the Centre is concentrating its efforts on two priority areas for external outreach. These are the areas in which the Centre has already built its good reputation over the years. The first is the management of IATE, for which the Centre has been renowned for several years already.

The second priority area is revision, for which the Centre became known in 2009 and 2010 due to the numerous 'Best practices in revision' seminars it conducted in Europe. A further two seminars have been planned for 2011.

The Centre will concentrate on collecting feedback from clients regarding the new Client Portal and on integrating new clients upon signature of an agreement. With its General Affairs Department fully operational in 2010, the Centre plans to make a major breakthrough in its contacts with Member State universities in 2011. It will focus its efforts on contacts which may lead to win-win situations in the field of terminology (attracting students or researchers who can contribute to terminology work and, in particular, IATE, or knowledge sharing). As in previous years, the Translation and the Translation Support Departments will present the activity of their departments to different visitor groups (Institutions, universities).

#### **4. Management and supervision activities**

The Centre's management must ensure compliance with the Staff Regulations and the Financial Regulations applicable to EU bodies and institutions, as well as the reliability, legality and regularity of its operations, the effectiveness of its internal control standards and compliance with the total quality management (TQM) system. It is responsible for the strategic and annual planning and programming cycle, and has to ensure continuous operation by carefully planning, executing and monitoring different processes and projects. It must also take informed decisions on the optimisation of workflows, internal structures and working methods.

The above information has to be reported to the Centre's stakeholders and the supervisory and control bodies (Management Board, Budgetary Authority and audit bodies) in the most reliable and transparent way. The results of the operations are to be given by reference to the objectives originally set, the risks associated with these operations, the use made of the resources provided and the way the internal control system functions in order to provide reasonable assurance that the activities were performed in such a way as to achieve the expected results. This assurance can only be achieved through effective and efficient management and supervision activity.

### *Milestones achieved in 2010*

As in previous years, 2010 saw the Centre's management invest a lot of time in total quality management and risk management. An unquestionably positive outcome is that the Management Supervision system (put in place in 2008) has become an integral part of the daily management routine. The Performance and Effectiveness reviews became better structured and efficient and the risk management culture progressed considerably. Those aspects which still need further improvement are internal control assessment and process simplification, which were not achieved in 2010 due to time constraints and other priorities.

In 2010, the Centre began the introduction of an Activity Based Management (ABM) system and all the managers of the Centre received relevant training from an external consultant. It became clear

that the Centre will need more time for the design and implementation of this ABM system than was originally expected.

Certain progress was made in the IT governance domain. In order to formalise the IT governance structure in the Centre, the General Affairs Department has begun to meet with the IT department regularly in order to define the IT Governance framework underlying the project management methodology introduced at the Centre.

Last but not least, the Centre's management formalised the Centre's communication system by adopting the 'Communication Framework'. It enabled identifying the still missing channels and tools in order to improve communication both inside the Centre and with the external stakeholders.

### *Milestones expected in 2011*

In 2011 the Centre's management will consolidate further the risk management system in place since 2008-2009. It will also develop further its total quality management system by carrying out the process simplification exercise it was unable to carry out in 2010. The Centre expects to finalise the results of the translation quality audit and the skills development audit in the Translation Department and implement the corresponding action plans. The Centre will improve compliance and effectiveness further in key areas of its internal control system, based on the priorities and action plans resulting from its internal control self-assessments.

Similarly, more efforts will be devoted to internal communication, which is the key to the success of the second strategic priority aiming at fostering a spirit of innovation by building a common ground. All departments are committed to enhancing the regularity of useful and quality publications on the intranet, and thereby increasing staff satisfaction. In addition to these efforts, the Translation Department will publish two Newsletters and update its contributions to the new website on a regular basis, as well as update instructions for external contractors in order to accommodate the increased number of clients.

As the present strategy will come to an end in 2012, steps must be taken in 2011 to pave the way for the definition of a new strategy. Therefore, in 2011 the Centre's management will carry out all the preparatory work – a situation analysis and identification of new priorities and objectives in light of the new challenges awaiting us in the next five-year period.

Last but not least, the Centre will continue to implement the new pricing structure, IT governance system and make further steps to introduce the ABM system.

## Actions/activities and human and financial resources necessary for 2011 in order to achieve these objectives

### 1. Core activity: translation – Actions/Activities

Link with the Strategy 2008-2012 Strategic Objective 1.2: Improve our services to clients in terms of quality, price and time			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
1.1. Translate, modify, edit and revise documents according to set quality criteria	Number of pages of documents translated, modified, edited and revised.	836 039 pages (520 415 pages of CTMs and 315 624 pages for documents)	763 870 pages (495 000 pages of CTMs and 268 870 pages for documents)
1.2. Translate and revise Community trademarks and designs according to set quality criteria	Number of pages of Community trademarks (CTMs) and designs translated and revised.		
1.3. Maintain a high respect of delivery deadlines	% of deadlines met.	>99 %	99 %
1.4. Implement the Translation Quality Action Plan	Status of implementation of the Translation Quality Action Plan.	80 %	Translation Quality Action Plan implemented (40 %)
1.5. Consolidate Demand Management's workflow in view of optimising pre and post-processing as defined in the Translation Quality Assurance Management Manual	Degree of polyvalence of core business demand managers.	100 %	80 %
	Staff satisfaction with the efficiency of the new workflow.	90 % (end-2010) satisfaction with workflow efficiency.	n/a
1.6. Install a proactive response mechanism to satisfy client needs by developing new linguistic services and products	Methodology for the analysis of client needs defined and documented.	Policy adopted.	n/a
	Mechanism fully operational.	100 % of client needs analysed according to methodology.	n/a
	Time taken between receiving new requests and providing new linguistic services, including approval by the Management Board.	< 6 months	n/a
	Methodology for language services watch defined and documented.	Policy adopted.	n/a
	Language services watch mechanism fully operational.	1 annual language service watch report published (in quarterly instalments/updates).	n/a

## Resources necessary for 2011 in order to achieve the core business objectives

Human resources (expressed in full-time equivalents (FTE) – rounded-up figures)

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	27.5 AD	81.5 AD	11.0 FG IV	120.0	49.0 %
	3.5 AST	24.8 AST	4.0 FG I-III	32.3	13.2 %
<b>Total</b>	<b>31.0</b>	<b>106.3</b>	<b>15.0</b>	<b>152.3</b>	<b>62.2 %</b>

Financial resources (by budget titles – based on the draft budget for 2011– rounded-up figures)

Budget	EUR	Percentage of budget
Title 1 — Staff	17 785 431	37.9 %
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	3 002 111	6.3 %
Title 3 — Operational expenditure	14 497 700	30.9 %
<b>Total</b>	<b>35 285 242</b>	<b>75.1 %</b>

## 2. Support activities – Actions/Activities

<b>Link with the Strategy 2008-2012</b> Strategic Objective 2.3: Ensure the implementation of valid innovative ideas			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
2.1. Deploy modules of the Corporate Portal project (Client Portal, Demand Management Portal, Freelance Portal, Internal Translation Portal)	Status of implementation of Demand Management and Freelance Portal.	Functional and technical specifications for the Demand Management and Freelance modules available.	Client portal deployed. Project Initiation Document (PID) for business analysis of corporate portal available by end 2010
2.2. Deploy new modules of the TR@Mark system	Improvement of the user interface for the translation of trade marks Status of the implementation of the clean-up of translation memories Status of the implementation of the business-to-business services	100 % implemented 100 % implemented 100 % implemented	Study done
<b>Link with the Strategy 2008-2012</b> Strategic Objective 2.2: Improve knowledge sharing and encourage innovative ideas and good practices at the Centre			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
2.3. Create new, user-friendly tools for planning and monitoring the Centre's budget	Software developed for gathering data from various Authorising Officers by delegation	Scope of work, and specifications drafted	n/a
2.4. Implement the streamlining of services and information management project	Status of implementation of Windows 7 Status of implementation of Version 2010 of Microsoft SharePoint Study on the implementation of Office 2010	100 % deployment 100 % technical deployment 100 % of the Centre staff use SharePoint 2010 Study 100 % carried out	Study on Windows 7 carried out. SharePoint 2007 fully implemented. n/a

Link with the Strategy 2008-2012			
Strategic Objective 2.2: Improve knowledge sharing and encourage innovative ideas and good practices at the Centre			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
2.5. Simplify and optimise data management in the financial field	<p>ABAC implementation.</p> <p>ABAC asset: adaptation of this module to the Centre</p> <p>Application developed for the automated collection and processing of data, for the cost-accounting system</p>	<p>100 % deployment</p> <p>Testing phase achieved.</p> <p>Testing phase achieved.</p>	<p>ABAC security convention signed (see Annex 2. Critical risk No 9)</p> <p>n/a</p> <p>n/a</p>
2.6. Simplify and optimise data management in the human resources field	<p>Status of the replacement of in-house human resources applications by SYSPER 2</p> <p>Development of new applications for training and promotions management and further steps in development of appraisal reports project (replacement of Gestures)</p>	<p>100 % of new modules suitable to the Centre implemented</p> <p>Appraisal and promotions: Testing phase achieved.</p> <p>Application for training: scope of work and business analysis started</p>	<p>50%</p>
2.7. Run final tests and establish an interconnection between the Centre's BCP and other institutions and the Luxembourg authorities	<p>Business Continuity Plan (BCP) fully in place and tested.</p>	<p>One major test carried out.</p> <p>Test connections with other institutions.</p>	<p>One test in 2010.</p>
2.8. Structure and formalise the Centre's approach to 'technology watch'	<p>Number of new ideas, tools and methods evaluated</p> <p>Annual report on technology watch</p> <p>Number of presentations on new technologies, tools or methods by other organisations</p>	<p>10</p> <p>1 annual report on technology watch published internally (in quarterly instalments/updates).</p> <p>5</p>	<p>10</p> <p>1 annual report on technology watch.</p> <p>5</p>

Link with the Strategy 2008-2012			
Strategic Objective 3.1: Create an effective skills development system which enables our staff to update and/or acquire skills and enables our organisation to face new challenges			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
2.9. Maintain an alignment between staff skills and organisational needs	Gap between needs and core skills identified	Five core skills possessed by at least two people in each section or group.	Five core skills possessed by at least two people in each section or group.
Link with the Strategy 2008-2012			
Strategic Objective 3.2: Enhance interdisciplinary work and polyvalence to ensure service continuity			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
2.10. Maintain fully operational the local career guidance service to identify staff potential	Staff satisfaction among those who spontaneously consult the career guidance service	90 %	n/a

## Resources necessary for 2011 in order to achieve the support activities objectives

Human resources (expressed in full-time equivalents (FTE) – rounded-up figures)

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	6.0 AD	5.4 AD	1.0 FG IV	12.4	5.1 %
	11.0 AST	42.0 AST	4.0 FG I-III	57.0	23.3 %
<b>Total</b>	<b>17.0</b>	<b>47.4</b>	<b>5.0</b>	<b>69.4</b>	<b>28.3 %</b>

Financial resources (by budget titles – based on the draft budget for 2011– rounded-up figures)

Budget	EUR	Percentage of budget
Title 1 — Staff	5 604 951	11.9 %
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	1 355 708	2.9 %
Title 3 — Operational expenditure	0	0 %
<b>Total</b>	<b>6 960 659</b>	<b>14.8 %</b>



### 3. Activity: external outreach – Actions/Activities

Link with the Strategy 2008-2012			
Strategic Objective 1.1: Increase the volume of work from existing clients and find new clients			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
3.1. Formalise a structured system of managing client relations in view of optimising the quality of service	Percentage of client follow-ups  Client-specific action plans drawn up Status of implementation of action plans	25 % of clients met per year Minutes of meetings with action items established  100 % of Client Satisfaction Forms (CSF) analysed and acted upon 5 % CSF return rate	25 % of clients met per year New CSF online in place with new Client Portal  100 % of Client Satisfaction Forms (CSF) analysed and acted upon 2.90 % CSF return rate
3.2. Increase active participation in the ICTI <sup>(10)</sup> and IAMLADP <sup>(11)</sup>	Status of implementation of the annual work programme for IATE <sup>(12)</sup>  % of participants' satisfaction with events organised by the Centre	100 % of the IATE work programme implemented  All meetings attended. All projects completed as defined	100 %  >90 % satisfaction
3.3. Establish contacts with Member State universities	Ratio between bilateral events organised and concrete projects generated by these events	At least one project per five events	At least one project per five events
3.4. Implement the external communication strategy and action plan and promote good practice	Communication framework measures related to external communication implemented Regularity of publications on the Internet website Number of reports of obsolete information	100 % implementation  One article per week published on the Internet Zero reporting of obsolete information	Communication Framework adopted in 1 <sup>st</sup> semester n/a New website available by end-2010

<sup>(10)</sup> Interinstitutional Committee for Translation and Interpretation (ICTI).

<sup>(11)</sup> International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP).

<sup>(12)</sup> Inter-Active Terminology for Europe (IATE).

## Resources necessary for 2011 in order to achieve the external outreach objectives

Human resources (expressed in full-time equivalents (FTE) – rounded-up figures)

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	1.4 AD	1.4 AD	0 FG IV	2.8	1.1 %
	0.6 AST	1.3 AST	0 FG I-III	1.9	0.8 %
<b>Total</b>	<b>2.0</b>	<b>2.7</b>	<b>0</b>	<b>4.7</b>	<b>1.9 %</b>

Financial resources (by budget titles – based on the draft budget for 2011– rounded-up figures)

Budget	EUR	Percentage of budget
Title 1 — Staff	645 189	1.4 %
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	90 836	0.2 %
Title 3 — Operational expenditure	705 000	1.5 %
<b>Total</b>	<b>1 441 025</b>	<b>3.1 %</b>

#### 4. Management and supervision activities – Actions/Activities

Link with the Strategy 2008-2012 Strategic Objective 1.2: Improve our services to clients in terms of quality, cost and time			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
4.1. Finalise the implementation of the Centre's new price structure	New system in place	Adopted and fully applicable	Twice-yearly forecast of operating expenditure made Simulation (price) exercise carried out and presented to the Management Board
4.2. Pave the way for the definition of the new strategy	Strategic analysis report	Report adopted	n/a
Link with the Strategy 2008-2012 Strategic Objective 2.1: Improve the internal communication and information exchange between departments			
Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
4.3. Implement the internal communication strategy and action plan, and foster communication in the Centre by promoting good practices	Regularity of publications on the Intranet	One newsletter per department. At least two articles per week published on the Intranet. One article published after each event.	Communication Framework adopted One newsletter per department Publications published on the Intranet twice a week.
	Regularity of internal meetings	Two plenary staff meetings with the Director per year. Six meetings on department level per year.	Two plenary staff meetings with the Director. Six meetings on department level per year.
	Staff satisfaction with quality and usefulness of publications	90 % satisfaction on quality (end-2010). 95 % satisfaction on usefulness (end-2010).	n/a
4.4. Implement the internal communication improvement measures	Status of implementation of 'Action plan on internal communication improvement'	100 % implemented	Staff survey carried out in 2010

**Link with the Strategy 2008-2012**

*Not included in the Centre's Strategic objectives, but in line with the Staff and Financial Regulations in force, the principles of sound financial management, and the requirement to ensure efficient and effective management*

Activity/Action	Indicator/Output	Target 2011	Expected result by end-2010
4.5. Focus on the enhancement of the effectiveness of selected internal control standards	Risk register reviewed % of mitigating actions identified in Risk Assessments implemented Internal control self-assessments % of the Centre's staff trained in internal control standards Status of implementation of the action plan	One review (annual). 75 % One (annual) >95 % 50 % implemented.	One review (annual) 50 % One (annual) >95 % Action plan on priority areas of the internal control system approved.
4.6. Analyse, review and audit processes and procedures in order to revise the documentation of the Total Quality Management System (TQM) in place	Status of implementation of the action plan All foreseen processes reviewed or analysed Number of quality audits performed	50 % Eight Eight	Action plan on priority key areas of the TQM approved. Eight Six
4.7. Formalise the IT governance structure in the Centre	Status of implementation of the eight COBIT processes to be implemented at the Centre Percentage of selected processes reviewed under the COBIT Framework Finalising project management methodology and implementing business architecture practices	Four processes implemented 50 % 100 % implemented	Processes described: Define the IT processes, organisation and relationships Manage Changes n/a New projects follow project management workflow
4.8. Design an Activity Based Management (ABM) system at the Centre	ABM system designed and road map defined		17 key staff members trained.

## Resources necessary for 2011 in order to achieve the management and supervision objectives

Human resources (expressed in full-time equivalents (FTE) – rounded-up figures)

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	10.1 AD	4.8 AD	0 FG IV	14.9	6.1 %
	2.9 AST	0.8 AST	0 FG I-III	3.7	1.5 %
<b>Total</b>	<b>13.0</b>	<b>5.6</b>	<b>0</b>	<b>18.6</b>	<b>7.6 %</b>

Financial resources (by budget titles – based on the draft budget for 2011– rounded-up figures)

Budget	EUR	Percentage of budget
Title 1 — Staff	2 906 529	6.2 %
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	363 345	0.8 %
Title 3 — Operational expenditure	0	0 %
<b>Total</b>	<b>3 269 875</b>	<b>7.0 %</b>

## 5. Summary of human and financial resources necessary for 2011 in order to achieve the objectives

Activities	Human resources (*)(**)					Financial resources (**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core activity: translation	62.2 %	152.3	31.0	106.3	15.0	17 785 431	3 002 111	14 497 700	35 285 242	75.1 %
Support activities	28.3 %	69.4	17.0	47.4	5.0	5 604 951	1 355 708	0	6 960 659	14.8 %
External outreach	1.9 %	4.7	2.0	2.7	0.0	645 189	90 836	705 000	1 441 025	3.1 %
Management and supervision activities	7.6 %	18.6	13.0	5.6	0.0	2 906 529	363 345	0	3 269 874	7.0 %
<b>Overall total</b>	<b>100.0 %</b>	<b>245.0</b>	<b>63.0</b>	<b>162.0</b>	<b>20.0</b>	<b>26 942 100</b>	<b>4 812 000</b>	<b>15 202 700</b>	<b>46 956 800</b>	<b>100.0 %</b>

(\*) Expressed in full-time equivalents (FTE)

(\*\*) Rounded-up figures

## Annex 1 – Procurement Planning 2011

In accordance with Article 60 (3) of the Financial Regulation of 25 March 2009 applicable to the Translation Centre for the Bodies of the European Union: "The work programme of the Community body shall be equivalent to a financing decision for the activities it covers, provided that they are clearly identified and the underlying criteria are spelled out precisely."

	Designation	Type of Procedure	Multiple framework contracts	Technical Specifications Required	Tender Launch Date (indicative)	Contract Signature	2011 Budget (Estimated)
TRANSLATION	AO TM11 : Services of translation/revision in the industrial/intellectual property field - From all official languages into all official languages + Croat & Icelandic	Open	no	Dec. 2010	Mid January 2011	01/09/2011	2 700 000 €
	AO GENAFF11 : Services of translation/revision in the General Affairs field - From EN into Turkish, Icelandic & Norwegian	Open	yes	Dec. 2010	January 2011	01/06/2011	95 000 €
	AO MED11 : Services of translation/revision in the medical field From EN into all official languages + Icelandic & Norwegian	Open	yes	Feb. 2011	Mid March 2011	15/11/2011	107 000 €
	AO HR/2011/EU : Services of translation/revision in the General Affairs field - From EN into Croat	Open Inter-Inst Parliament	yes	-	-	2011	3 000 €
	AO GEN/2011 : Services of translation/revision in the General Affairs field - From DE, EN, FR into all Languages	Open Inter-Inst Commission	yes	-	End of 2011	01/10/2012	n.a.
ADMINISTRATION	AMI-CDT/BDS-2010 : Provision of security installations supplies and services	Call for expressions of interest	-	-	17/09/2010	-	n.a.
	AO DEMENAGEMENT 2011 : provision of services relating to the removal, transport, handling and storage of furniture, office machines, documents and other equipment	Open Inter-Inst Commission	yes	-	-	08/10/2011	15 000 €
	AO : provision of fire prevention and first aid formations	Open Inter-Inst Commission	yes	-	info not available at the moment	info not available at the moment	4 500 €
	AO : Provision of mail services	Open Inter-Inst Commission	yes	-	info not available at the moment	info not available at the moment	50 000 €
	AO : Provision of services relating to the removal and sorting of waste	Open	no	-	info not available at the moment	info not available at the moment	5 000 €
COMPUTER	AO CONS2011: Purchase of computer supplies	Open	no	26/04/2011	03/05/2011	21/08/2011	25 000 €
	AO MTS II : Provision of mobile phone and mobile phone communications	Open Inter-Inst Commission	no	25/03/2010	-	info not available at the moment	10 000 €
	AO PrinCESSe : Provision of print services	Open Inter-Inst Commission	no	01/09/2010	-	info not available at the moment	10 000 €
	AO SACHAT II : Purchase of software	Open Inter-Inst Commission	no	22/02/2010	-	info not available at the moment	310 000 €
	AO Desktop 2009 : Purchase of desktop computers, related equipments and services	Open Inter-Inst Commission	no	09/02/2010	-	info not available at the moment	100 000 €

**Total estimated budget 2011 for procurement : 3 434 500 €**

Remark: This procurement planning does not necessarily include every Inter-institutional call for tenders for Administration and Computer departments and can be subject to revision, annulations or postponement.

## Annex 2 – Critical risks associated with the Centre’s activities for 2011

#	Date	Activity	Risk	Inherent		Controls already in place	Residual		Management response	Rationale for acceptance	Actions under current development or new controls to be developed
				Likelihood	Impact		Likelihood	Impact			
1	2008	Core operational activity: translation	Fewer client requests than forecast in the field of document translation could lead to a decrease in income and expenses	Medium	High	Prospecting new clients and extending the range of services (products) and, therefore, additional new pages requested. Cost analysis carried out in 2009 by external consultant. Results used internally now for annual updates; Simulation of different pricing possibilities; Monthly Budget Report from Admin	Medium	High	Reduce	N/A	Contingency plans will be part of the 2010 study to be carried out externally. Improve communication with clients concerning volume forecast in order to receive more reliable and precise forecasts in terms of gap real vs. forecast. Cost control; Extension/fine tuning of the cost analysis
2	2008	Core operational activity: translation	More client requests than forecast in the field of document translation could make it difficult to react promptly with an adequate capacity management	Medium	High	On a regular basis, review human resources needs and, if needed, update reserve lists of translators See also actions linked to the new strategic objective : ‘Increase the flexibility of the Centre to adapt to changing clients in terms of volume and products’: Review of the tenders lists and launch of calls for tenders for specific domains; Monthly Budget Report from Administration Department	Medium	High	Reduce	N/A	Study alternatives (resources/others types of outsourcing) to respond to variation of volumes In order to anticipate new demands, carry out a client survey on possible linguistic and non-linguistic services. Cost control; extension/fine tuning of the cost analysis Improve communication with clients concerning volume forecast in order to receive more reliable and precise forecasts in terms of gap real vs. forecast.
3	2008	Core operational activity: translation	Client requests in the field of CTMs significantly below forecasts could lead to a decrease in income and expenses	Medium	High	Cost analysis performed on a regular basis:monthly monitoring of budget performed	Medium	High	Reduce	N/A	External study on the review of the business model; Employment policy under review. Increase the visibility of the Centre (active participation in the ICTI and IAMLAPD; proactive coordination meetings with our existing and potential clients; external outreach to other stakeholders (e.g. so that suppliers, or would-be suppliers such as future translators who are still university students, when asked, would readily put the Centre at the top of their list of employers of choice); review and adjust the new pricing structure; improve the forecast of translation work; improve communication with clients concerning volume forecast in order to receive more reliable and precise forecasts in terms of gap between real vs. forecast. Cost control; Extension/fine tuning of the cost analysis



#	Date	Activity	Risk	Inherent		Controls already in place	Residual		Management response	Rationale for acceptance	Actions under current development or new controls to be developed
				Likelihood	Impact		Likelihood	Impact			
4	2008	Management and supervision activities	Lack of coherent IT governance could lead to an inefficient management of IT systems and non-compliance with internal control standards	Medium	High	Regular follow-up by the task force of the implementation of the IT governance	Medium	Medium	Reduce	N/A	Carry out the action plan for the phased-in implementation of the frameworks defined by the project task force aiming at improving the consistency between IT governance and project management. IT governance is being set up. A list of the most important aspects to improve has been drawn up and is worked on. Regular follow-up by the task force of the implementation of the IT governance
5	2009	Core operational activity: translation	No increase in translation quality due to unadapted action plan/insufficient implementation of action plan would result in an increased rate of client dissatisfaction and a decrease in the Centre's credibility, increased stress and workload and, ultimately, fewer requests from the clients	Medium	Medium	The overall implementation of the Translation Quality Action Plan (TQA) is monitored in the Translation Department's scorecard; indicators relating to specific actions in the TQA will be included in the Translation Support Department's scorecard from Q4/2010; the progress of the TQA implementation is evaluated quarterly in joint, minuted meetings between the Translation and Translation Support Department; the Centre's Director is briefed twice a year on the progress of the implementation of the action plan.	Medium	Medium	Reduce	N/A	All CSFs and feedback from clients are analysed and, if necessary, linked to actions which are defined and followed-up by various sections in different departments; reorganisation of the DMS and the FMS; planned internal dissemination and implementation of the Translation Quality Manual; implementation of the Translation Quality Action Plan (implementation rate monitored every quarter); Implement the Translation Quality Action Plan and/or have at least one senior translator per language team (especially for new languages); change as follows: balance internal and external resources to satisfy client demand; optimise pre- and post-processing by starting to implement the actions provided for in the TQAP
6	2009	Support activities	Lack of ownership or lack of resources for the corporate portal project could result in delay in implementation that could cause damages to the Centre's image/staff demotivation and an increase in cost maintenance of previous platforms and systems	Low	Medium	Follow-up of each project by steering committee	Low	Medium	Reduce	N/A	Assign a project manager with sufficient availability in order to manage the project; define clearly the owner of each part of the corporate portal; strong follow up of the file and monthly formal review in a minuted meeting.

#	Date	Activity	Risk	Inherent		Controls already in place	Residual		Management response	Rationale for acceptance	Actions under current development or new controls to be developed
				Likelihood	Impact		Likelihood	Impact			
7	2009	Support activities	ABAC not fully operational in 2011 may threaten the continuity of the current accounting and budgetary systems as they could suffer from limited maintenance	Medium Low	Medium High	No controls in place	Low	High	Reduce	N/A	Strong follow up of the file and monthly formal review in a minuted meeting; provide for the maintenance [or technical assistance for breakdowns] of SI 2 for that period, until the introduction of ABAC, by means of a financially sound technical solution.

## Annex 3 – List of abbreviations used in the document

ABAC	ABAC (Accrual Based Accounting) Information System ( <a href="http://ec.europa.eu/budget/library/publications/fin_manag_account/modernising_EU_accounts_en.pdf">http://ec.europa.eu/budget/library/publications/fin_manag_account/modernising_EU_accounts_en.pdf</a> )
ABM	Activity-Based Management
AD	Administrator
BCM	Business Continuity Management
BCP	Business Continuity Plan
BIA	Business Impact Analysis
CCT	Coordination Committee - Translation
CdT	Translation Centre for the Bodies of the European Union ( <a href="http://www.cdt.europa.eu">http://www.cdt.europa.eu</a> )
COBIT	Control Objectives for Information and related Technology
CSF	Client Satisfaction Form
CTM	Community Trademark
DMS	Demand Management Section
ECT	Executive Committee on Translation
EMSA	European Maritime Safety Agency ( <a href="http://www.emsa.europa.eu">http://www.emsa.europa.eu</a> )
EU	European Union
EuroAce	Database with descriptions of goods and services.
FMS	Freelance Management Section
FTE	Full-Time Equivalent
HR	Human Resources
IAC	Internal Audit Capability
IAMLADP	International Annual Meeting on Language Arrangements, Documentation and Publications ( <a href="http://www.iamladp.org/">http://www.iamladp.org/</a> )
IAS	Internal Audit Service ( <a href="http://ec.europa.eu/dgs/internal_audit/index_en.htm">http://ec.europa.eu/dgs/internal_audit/index_en.htm</a> )
IATE	Inter-Active Terminology for Europe ( <a href="http://iate.europa.eu/iatediff/about_IATE.html">http://iate.europa.eu/iatediff/about_IATE.html</a> )
ICT	Information and Communication Technologies
ICTI	Interinstitutional Committee for Translation and Interpretation
ISTI	Institut supérieur de traducteurs et interprètes ( <a href="http://www.isti.be/">http://www.isti.be/</a> )
IT	Information Technology
NL	The Netherlands
OECD	Organisation for Economic Co-operation and Development ( <a href="http://www.oecd.org">http://www.oecd.org</a> )
OHIM	Office for the Harmonisation in the Internal Market (Trademarks and Designs) ( <a href="http://oami.europa.eu">http://oami.europa.eu</a> )
PMO	Project Management Office
Q1	First quarter
Q2	Second quarter
Q3	Third Quarter
Q4	Fourth Quarter
SI2	Accounting system
SWOT	Strengths, Weaknesses, Opportunities, and Threats
SYSPER2	Sysper2 is the Human Resource Management information system of the European Commission. ( <a href="http://www.epractice.eu/en/document/288492">http://www.epractice.eu/en/document/288492</a> )
TQA	Translation Quality Assurance (TQA) Action Plan
TQM	Total Quality Management
TR@Mark	Custom software application for the translation of trademarks
WP	Work Programme
UN	United Nations