



TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

AMENDED WORK PROGRAMME 2013

CT/CA-039/2012/03EN

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Introduction

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

The Centre works for its clients, which 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 Centre plans its long-term activities according to the vision and strategic priorities set out in the '*Strategy 2012-2014: Embracing the challenges*', which was approved by the Management Board in 2011. The Strategy foresees two main strategic priorities, namely 'Service delivery' and 'Optimisation and improvement'. These two priorities encompass five objectives: retain the present clients; become more competitive; find new clients; become more cost-efficient and effective; and be a good employer.

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. The *Annual Work Programme 2013* lists key milestones expected to be achieved in 2013, presents new actions to be undertaken in order to achieve the objectives set, and links them to the strategic actions set out in the Strategy 2012-2014. As in previous years, the Annual Work Programme 2013 outlines the human and financial resources needed for the proper implementation of each activity.

The risks associated with the Centre's 2013 priorities, as well as the Procurement Planning 2013, are presented in Annex 1 and Annex 2.

Activities for 2013

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

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

1. Core operational activity: translation

The Centre's core activity is the provision of language services, which consist mainly in the translation, modification, editing and revision of documents, as well as translation and revision of Community trademarks and designs in accordance with set quality criteria and delivery deadlines (the Centre's top strategic priority).

Key milestones expected by end-2013

As set out in the 'Strategy 2012-2014: Embracing the challenges', one of the Centre's main objectives is to maintain the current level of activity. Indeed, as the Centre is faced with the challenge of the anticipated drop in the volume of Community trademarks for translation, it is searching for new clients, as well as new business opportunities (see Actions 3.4, 3.5 in Part 3, 'External outreach').

Equally, the Centre is committed to implementation of another strategic objective, namely maintaining the service level provided to clients, and will thus continue its efforts to assure translation quality. Upon the full implementation of the Translation Quality Assurance Action Plan in 2012, the Centre will draft a 'Translation Quality Assurance Action Plan 2013-2014' and will implement the actions deriving from it. In particular, the Centre will strengthen its ex post controls in 2013, firstly, by performing, an ex post analysis of the quality of documents translated in-house; secondly, by implementing the quality control of external service providers in the field of translation, which was developed in 2012; and, finally, by extending the ex post control of Community trademarks, which started in 2012 in five languages, to other languages.

Furthermore, the Centre needs to intensify its efforts in diversification of its services. This implies the launch of new services and the constant improvement of the current level offered to clients. To this effect, while in 2012 efforts were concentrated at identifying and clarifying the characteristics of the new services which might be offered in the future, in 2013 the Centre will develop a business case for the services identified as potentially promising. These business cases will include the calculation of the estimated costs and income, as well as the volumes generated by the new services on both a single and consolidated basis. Based on this, the Centre will decide which service to launch.

However, a rather specific, new service developed in 2013 concerns technical support for the Court of Justice. The services provided to the Court in a pilot project in the second half of 2013 will consist in the conversion and post-formatting of documents and their multilingual alignment in view of enriching the Court's translation memories.

The Centre will further develop and adapt the Tr@Mark IT system that is used for the management and translation of Community trademarks to respond to OHIM's needs. By the end of 2013 the preparatory work for the integration of the translation of the trademarks registered under the Madrid Protocol into Tr@Mark based on the business-to-business (B2B) gateway that was already implemented successfully for Community trademarks and designs will be finalised in view of becoming operational in early 2014. The Centre will put in place the technical support needed for an enhanced pre-treatment of the 'colour indications' in Community trademarks, expected to become operational in April 2014.

The Centre will continue its structured approach to measuring and increasing client satisfaction. On the basis of the findings of the Client Satisfaction Survey 2011, in 2013 the Centre will implement the

missing improvement actions identified and will launch a new survey. In addition, with the aim of fostering client loyalty through well-structured communication and marketing, in 2013 the Centre will raise awareness of the Centre's products, services and activities by drafting newsletters and reports.

As in previous years the Centre will continue investing in the creation of reliable, client-specific terminology resources. It will, however, review its working methods in this field with the aim improving the efficiency of the process. The measures envisaged include of a better integration of terminology coordinators in the collection and validation of terminology, closer cooperation with universities and more systematic approach to traineeships for terminology.

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 for its core business activities. The aim of the support activities is also to coordinate major cross-departmental projects aimed at delivering business solutions providing greater effectiveness and leading to improved service for clients. In line with its second strategic priority, the Centre seeks to provide innovative and high-quality state-of-the-art corporate ICT¹ infrastructure solutions, support services and telecommunications facilities.

Key milestones expected by end-2013

The year 2013 will see the in-house development of the first module of the e-CdT programme (ex Corporate Portal), one of the Centre's most important programmes, for which the specific reserve was endorsed by the Management Board in 2011. After concluding at the end of 2012 that an off-the-shelf solution for a workflow tool would not meet the manifold legal and technical constraints, the Centre decided to opt for an in-house development of the e-CdT platform. 2013 will be devoted to the implementation of the worksheet for the Demand Management Section.

The Centre will also continue to deploy the new Computer-Assisted Translation (CAT) tool selected through the interinstitutional call for tenders at the end of 2012. Two pilot language units will have migrated to the new SDL Trados Studio tool by the end of 2013.

In order to ease the integration of the different systems in use and under development, the Centre will review its IT architecture and implement an EAI (Enterprise Application Integration). This will facilitate the technical integration of the different components of the e-CdT programme, Sysper II and ABAC and make it less expensive.

In line with the 'Strategy 2012-2014: Embracing the challenges' and the new IT Strategy which was updated in 2012, in 2013 the Centre will start the modernisation of the IT infrastructure. Particularly, in order to keep up to date with the rapidly developing IT environment, the Centre will migrate its intranet to the Microsoft SharePoint platform.

¹ Information and Communications Technologies.

In the field of administration, in 2013 the Centre will analyse the postponed 'e-Prior' (electronic PRocurement, Invoicing and Ordering) project in order to use electronic documents for calls for tenders and calls for expression of interest, wherever possible. The Centre will draft the business specifications for the competencies and job description management systems, and the new tool needed for budget planning and monitoring will be mainly developed in 2013, even though it will only go live in early 2014.

Due to the internal development of eCdT, the Centre had in 2013 to reprioritise some IT development projects. It therefore postponed to 2014 some of the projects relating to human resource (HR) management, such as the rewriting of IBM Lotus Notes HR applications relating to e-recruitment and training management. However, for the project relating to the integration of a promotion exercise module into the annual assessment module, the business analysis is planned for 2013.

Finally, the Centre will investigate if and how today's state of the art machine translation tools could be integrated in the Centre's working methods and how they could benefit the Centre's clients. This will include an active participation in the Commission's MT@EC project.

3. External outreach

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

Key milestones expected by end-2013

The year 2013 is crucial for the implementation of the strategic objective 'Broaden the client portfolio to compensate for the drop in the volume of Community trademarks sent for translation', which is the Centre's response to this anticipated challenge.

The strategic partnership between the Directorate-General for Translation (DGT) and the Centre, that was meant to ensure a sustainable future for the Centre by generating additional volumes, is starting to bear fruit. In fact, DGT strongly supported the involvement of the Centre in the implementation of the linguistic aspects of a European Online Dispute Resolution (ODR) that is currently being prepared by the Directorate-General for Health and Consumers (DG SANCO). ODR will allow consumers and traders in the EU to submit complaints online and to settle their disputes amicably. The system, that is planned to be operational from 2015, will require language support in all official EU languages. Short turnaround times, technical constraints and potentially big translation volumes (current estimates: around 200 000 pages per year) will require the use of machine translation, streamlined administration and management of requests, and the development of dedicated IT systems. The Centre and DG SANCO will cooperate on this project in 2013 with the aim of defining a technical and financial framework for the translation needs of the project. Furthermore, the Centre will systematically prospect for new clients among all the new EU agencies and bodies. In 2013, based on the findings of the survey conducted in 2012 and on condition that the Centre's Founding Regulation has been amended, the Centre will start prospecting for new international clients outside the EU context. In order to fulfil its second mission of participating in interinstitutional cooperation, the Centre will continue to manage the

interinstitutional database IATE², on behalf of the Interinstitutional Committee for Translation and Interpretation (ICTI).

Finally, in line with its constant improvement philosophy, the Centre will attend ICTI and IAMLADP³/JIAMCATT⁴ meetings in order to share best practices with other team players of the public translation services. More specifically, it will continue to contribute to IAMLADP's Joint Training Ventures (JTV) via its seminar on 'Best practices in revision' and via its new JTV on proofing tools in MS Office, created in 2012, which will enable the Centre to reach out to other translation communities and benefit from training or collaboration possibilities, while increasing its visibility in a win-win situation.

4. Management and supervision

The Centre's management must ensure compliance with the Staff Regulations and the Financial Regulations applicable to EU bodies and institutions, and 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 must 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 must be reported to the Centre's stakeholders and the supervisory and control bodies (Management Board, Budgetary Authority, European Commission and audit bodies) in the most reliable and transparent way, stating the results of the operations by reference to the objectives originally set, the risks associated with these operations, the use made of the resources provided and the way in which 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.

Key milestones expected by end-2013

In 2013, the Centre's management will continue to work on further improving compliance and effectiveness in key areas of its internal control system, based on the priorities and action plans resulting from its internal control self-assessments.

In 2013, the Centre's management will analyse the outcome of the Staff Survey carried out in 2012, set up an Action Plan and implement the actions deriving from it. The Centre's relocation will take place in 2013. Furthermore, the Centre will need to identify staff retention measures and implement them.

In order to increase staff polyvalence, in addition to the inventory of skills available in the Centre carried out as of 2009, in 2013 the Centre will prepare an inventory of tasks' adaptability, i.e. tasks / job type which could be easily acquired or performed by other people.

² Inter-Active Terminology for Europe.

³ International Annual Meeting on Language Arrangements, Documentation and Publications.

⁴ Joint Inter-Agency Meeting on Computer-Assisted Translation and Terminology.

Specific actions/activities and human and financial resources necessary for the year 2013 in order to achieve the objectives

1. Core operational activity: translation – Actions/Activities

Link with the Strategy 2012-2014					
Strategic Objective I.A: RETAIN THE PRESENT CLIENTS. Maintain the service level provided to clients and the current level of activity relating to documents					
No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
1.1	I.A.1	Translate, modify, edit and revise documents according to the set quality criteria.	Number of pages of documents translated, modified and revised.	274 248 pages	299 026 pages
1.2	I.A.1	Translate and revise Community trademarks and designs according to set quality criteria.	Number of pages of trademarks and designs translated and revised.	475 000 pages	435 981 pages
1.3	I.A.1	Provide on-time delivery of services to clients.	Rate of on-time delivery.	99%	99.2%
1.4	I.A.1	Implement improvement actions in the revised 'Translation Quality Assurance Action Plan 2013-2014'.	Translation Quality Action Plan revised. Status of implementation of the actions.	Translation Quality Action Plan 2013-2014 prepared 50%	99% of the Translation Quality Action Plan implemented.

1.5	I.A.1	Monitor translation quality ex post.	<p>% of acceptable quality delivered by external service providers.</p> <p>Number of ex post controls carried out on document translation quality.</p> <p>Number of ex post controls carried out on trademark translation quality.</p> <p>Number of ex post controls carried out on external service providers.</p>	<p>99%</p> <p>4</p> <p>4</p> <p>1 ex post control carried out.</p>	<p>99.5%</p> <p>3 ex post controls carried out.</p> <p>2 ex post controls</p> <p>Approach for ex post control of external service providers defined.</p>
1.6	I.A.1	Measure client satisfaction and carry out related actions.	<p>Meeting minutes with action items drawn up.</p> <p>General client satisfaction survey.</p>	<p>5% return rate for Client Satisfaction Forms (CSF)</p> <p>25% of clients met/year.</p> <p>Survey launched and responses analysed.</p>	<p>5.61% CSF return rate.</p> <p>34.5% of clients met/year.</p> <p>66.6% of the actions planned for 2012 implemented.</p>
1.7	I.A.2	Raise awareness by providing clients with necessary documentation on the Centre's products, services and activities.	<p>Brochure on editing prepared and published.</p> <p>Client newsletter <i>The Language Hub</i> published.</p> <p>The 'Client Report 2012' published.</p> <p>The 'Practical Guide to Clients' updated.</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>Draft of general CdT leaflet prepared.</p>
1.8	I.A.2	Create client-specific terminology glossaries	Implementation rate (i.e. number of glossaries completed/planned).	100% (3 glossaries)	66% (2 glossaries completed, 3 planned).

Link with the Strategy 2012-2014					
Strategic Objective I.B: BECOME MORE COMPETITIVE. Obtain greater in-depth knowledge of the market and clients in order to increase the range of services that generate revenue contributing to the sustainability of the Centre					
No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
1.9	I.B.3	Identify and develop new possible products/services (if financially sound) to launch.	<p>Business case developed.</p> <p>Actual volumes vs. volumes estimated in the business case (%).</p> <p>Number of new possible financially viable services identified.</p> <p>Decision on new products/services to launch taken.</p> <p>Business specifications for the products/services to be launched prepared.</p>	N/A	<p>Market study carried out.</p> <p>Missing products/services identified.</p> <p>3 new possible services to be analysed in depth.</p>
1.10	I.B.3	Implement improvements to the translation process for documents in the field of intellectual property rights for OHIM.	<p>Handling of trademarks registered under the Madrid Protocol via a Business-to-Business (B2B) gateway.</p> <p>Management of sub-segmentation of 'colour indications' in Community trademarks.</p>	<p>Implementation achieved: 100%</p> <p>Implementation achieved: 100%</p>	N/A – these activities correspond to requests made by OHIM in 2013.

1.11	I.B.3	Implement a technical support service for the Court of Justice.	<p>Technical and financial project proposal for the conversion of PDF documents and the alignment of texts drafted.</p> <p>Pilot project for PDF conversion and alignment successfully implemented.</p>	<p>Project proposal accepted by the Court of Justice.</p> <p>Report on pilot project.</p>	N/A – these activities correspond to requests made by the Court in 2013.
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Core operational activity: translation: resources necessary for the year 2013 in order to achieve the objectives and implement the activities set

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

	Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
	28.7	AD	83.1	AD	10.8	FG IV	122.6	54.5%
	2.5	AST	16.5	AST	4.7	FG I-III	23.7	10.5%
Total	31.2		99.6		15.5		146.3	65.0%

*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Amending Budget II/2013)

Budget		EUR	% of budget
Title 1	— Staff	16 458 511	31.5%
Title 2	— Buildings, equipment, and miscellaneous operating expenditure	4 513 165	8.6%
Title 3	— Operational expenditure	14 801 000	28.4%
Title 10	— Provisions	0	0.0%
Total		35 772 676	68.5%

2. Support activities – Actions/Activities

Link with the Centre's second mission				
No.	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
2.1	Investigate the usefulness of machine translation tools for the Centre and its clients	Report on usefulness of MT.	Report on usefulness of MT drafted.	Report on Agencies' needs done.

Link with the Strategy 2012-2014					
Strategic Objective II.D: BECOME MORE COST-EFFICIENT AND EFFECTIVE. Develop an organisation with a lean process management and support system that provides cost-efficient products and services to its clients					
No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
2.2	II.D.3	Implement the projects relating to core activities included in the IT project portfolio: EAI (Enterprise Application Integration) for the e-CdT programme.	% of achievement	100% implemented	N/A
2.3		e-CdT translation workflow: in-house development of the first e-CdT module.	% of achievement	30% implemented	Decision of the IT Steering Committee (ITSC) to buy an off-the-shelf product reviewed in favour of an internal development.

No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
2.4	II.D.3	Implement the projects relating to support activities included in the IT project portfolio. e-Prior – Rewriting of call for tenders and call for expressions of interest management system: analysis.	% of achievement	100% of analysis performed.	N/A
2.5		Budget planning and monitoring tool: implementation carried out.	% of achievement	75% implemented	The ITSC decided to explore the option to acquire an 'off-the-shelf tool' in 2013.
2.6		Competencies and job description management systems.	% of achievement	100% of the business specifications prepared.	N/A
2.7	II.D.3	Modernise the IT infrastructure: Migration of the Intranet to the Microsoft SharePoint platform completed.	% of achievement	100% implemented	Scope of project and specifications available.
2.8	II.D.3	Implementation of the computer-assisted translation tool SDL Trados.	Two language groups – ET and DE – working with the new tool from Q4 2013.	All documents treated for the pilot groups translated using SDL Trados.	Interinstitutional call for tenders for the selection of a new CAT tool completed.

No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
2.9	II.D.3	Define the implementing rules for the CdT's provisions laying down the principles for document management.	Number of implementing rules adopted.	1 implementing rule adopted.	The CdT's general implementing provisions laying down the principles for document management defined.
2.10	II.D.3	Implement changes to remain compliant with the EU legal regulatory framework (Financial Regulation and Staff Regulations).	The Centre's Financial Regulation and Implementing Rules revised. % of Implementing Rules for the Staff Regulations revised.	Centre's Financial Regulation sent to the Commission. Revision of Implementing Rules prepared. 30% of all Implementing Rules drafted and submitted to the Commission.	N/A N/A

Support activities: resources necessary for the year 2013 in order to achieve the objectives and implement the activities set

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

Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
4.6	AD	6.6	AD	0	FG IV	11.2	5.0%
11.0	AST	32.2	AST	3.5	FG I-III	46.7	20.8%
Total	15.6	38.8		3.5		57.9	25.8%

*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Amending Budget II/2013)

Budget	EUR	% of budget
Title 1 — Staff	4 766 120	9.1%
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	1 780 556	3.4%
Title 3 — Operational expenditure	0	0.0%
Title 10 — Provisions	0	0.0%
Total	6 546 676	12.5%

3. External outreach – Actions/Activities

Link with the Centre's second mission				
No.	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
3.1	Provide technical and organisational support for the interinstitutional IATE database.	Implementation of the annual IATE work program 2013	All activity reports approved.	All activity reports accepted.
3.2	Attend ICTI and IAMLADP/JIAMCATT meetings, as scheduled.	Meeting attendance rate.	100% participation.	100% participation
3.3	Offer Joint Training Venture Sessions to IAMLADP organisations (JTV on 'Best practices in revision' or on proofing tools in MS Office).	Number of JTV sessions given to international IAMLADP organisations.	At least 1 JTV per year.	1 JTV offered to IAMLADP members, 1 JTV for IAMLADP and ICTI institutions hosted at the Centre.

Link with the Strategy 2012-2014					
Strategic Objective I.C: FIND NEW CLIENTS. Broaden the client portfolio to compensate for the drop in the volume of Community trademarks sent for translation					
No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
3.4	I.C.1	Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, for other EU institutions.	Technical and Financial Project proposal submitted to DG SANCO.	Acceptance of the project proposal by DG SANCO.	Discussions under way with the European Commission.

No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
3.5	I.C.3	Address proactively potential non-EU clients: verify appeal of working with the Centre, potential volumes, price sensitivity and required services or products.	<p>Non-EU clients' survey: results table and recommendations.</p> <p>Estimated potential revenue (EUR) from new non-EU clients.</p> <p>List of potential clients (including ranking by potential volume) established.</p>	To be set after exploratory phase.	Questionnaire sent to 70 international organisations in the IAMLADP network. 12 international organisations replied 'yes' and nine 'maybe'.

External outreach: resources necessary for the year 2013 in order to achieve the objectives and implement the activities set

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

	Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
	1.7	AD	0.4	AD	0	FG IV	2.1	0.9%
	0.7	AST	2.4	AST	0	FG I-III	3.1	1.4%
Total	2.4		2.8		0		5.2	2.3%

*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Amending Budget II/2013)

Budget	EUR	% of budget
Title 1 — Staff	714 603	1.4%
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	169 636	0.3%
Title 3 — Operational expenditure	635 000	1.2%
Title 10 — Provisions	0	0.0%
Total	1 519 239	2.9%

4. Management and supervision – Actions/Activities

<p style="text-align: center;">Link with the Strategy 2012-2014</p> <p style="text-align: center;">Strategic Objective II.D: BECOME MORE COST-EFFICIENT AND EFFECTIVE. Develop an organisation with a lean process management and support system that provides cost-efficient products and services to its clients</p>					
No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
4.1	II.D.4	Implement remaining actions to become compliant with Internal Control Standards (ICS).	% of the ICS with which the Centre is compliant as at the annual assessment.	90%	Internal Control Action Plan implementation rate: 80.77%.
4.2	II.D.4	Encourage the flow of information by publishing news articles on the Intranet, newsletters and holding internal meetings on a regular basis.	<p>Number of publications on the Intranet.</p> <p>Number of internal meetings.</p>	<p>1 newsletter per department</p> <p>At least 2 articles per week published on the Intranet. 1 article published after each event.</p> <p>2 plenary meetings with the Director per year.</p> <p>6 meetings at department level per year.</p>	<p>3 newsletters issued;</p> <p>179 news items on the welcome page of the Intranet site.</p> <p>2 plenary meetings</p> <p>6 meetings at department level per year.</p>

No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
4.3	II.D.5	Implement actions to increase the effectiveness of the Total Quality Management (TQM) system.	% increase in the assessment compared to 2012.	2% increase compared to 2012.	95.65% of the Action Plan implemented. 8 processes or procedures reviewed; 8 quality audits performed. 492 points in the self-assessment 2012.

4.4	II.D.4	Implementation of the IT Governance: implementation of PO2 Define information architecture;	% of implementation of PO2.	100% of PO2	PO1 Define a strategic IT plan, PO4 Define the IT processes organisation and relationships, and PO 10 Manage projects defined and implemented; AI6 Manage changes; DS1 Define and manage service levels defined, DS4 Ensure continuous service, DS8 Manage Service Desk and incidents, DS5 Ensure system security defined but not implemented.
4.5		implementation of PO7 Manage IT human resources.	% of implementation of PO7.	100% of PO7	

<p style="text-align: center;">Link with the Strategy 2012-2014</p> <p style="text-align: center;">Strategic Objective II.E: BE A GOOD EMPLOYER. Improve the working environment by fostering the wellbeing of staff</p>					
No.	Ref. to Strategic Action	Specific Activity/Action	Indicator/Output	Target 2013	Result 2012
4.6	II.E.1	If a new location has been identified in 2012, ensure the Centre's relocation in 2013.	Relocation completed.	100%	Site identified.
4.7	II.E.2	Analyse the Staff Satisfaction Survey 2012, set up a Plan and start to implement actions. Identify and approve staff retention measures and implement them.	% of implementation of the Staff Satisfaction Survey 2012. % of implementation of the staff retention action plan.	100% 100%	Staff Satisfaction Survey 2012 carried out.

Management and supervision: resources necessary for the year 2013 in order to achieve the objectives and implement the activities set

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

Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
10.0	AD	2.9	AD	0	FG IV	12.9	5.7%
1.8	AST	0.9	AST	0	FG I-III	2.7	1.2%
Total	11.8	3.8		0		15.6	6.9%

*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Amending Budget II/2013)

Budget		EUR	% of budget
Title 1	— Staff	2 537 566	4.9%
Title 2	— Buildings, equipment, and miscellaneous operating expenditure	613 443	1.1%
Title 3	— Operational expenditure	0	0.0%
Title 10	— Provisions	0	
Total		3 151 009	6%

5. Summary of human and financial resources necessary for the year 2013 in order to achieve the objectives

Activities	Human resources (*)					Financial resources(**)					
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Title 10	Total budget	Budget (%)
Core operational activity: translation	65.0%	146.3	31.2	99.6	15.5	16 458 511	4 513 165	14 801 000	0	35 772 676	68.5%
Support activities	25.8%	57.9	15.6	38.8	3.5	4 766 120	1 780 556	0	0	6 546 676	12.6%
External outreach	2.3%	5.2	2.4	2.8	0	714 603	169 636	635 000	0	1 519 239	2.9%
Management and supervision	6.9%	15.6	11.8	3.8	0	2 537 566	613 443	0	0	3 151 009	6%
Provisions									5 204 067	5 204 067	10.0%
Grand totals	100%	225	61	145	19	24 476 800	7 076 800	15 436 000	5 204 067	52 193 667	100%

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

(**) Rounded-up figures.

Annex 1 – Risks associated with the Centre’s priorities for 2013

On 11 June and 9 July 2012 the Centre's management carried out a risk management exercise specifically related to the Centre's priorities for 2013. Furthermore, a review relating to risk number 4 was carried out in June 2013. The outcome of these meetings is reported as follows:

#	Date	Activity Area	Risk Description	Risk type	Mitigating controls (already in place)	Residual		Mgmt response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
1	2008	1. Core operational activity: translation	Fewer client requests than forecast in the field of document translation could lead to a decrease in income and expenses.	Risk relating to the external environment (outside the Centre).	Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of the gap between the initial forecasts and the actual figures in place; forecast of translation work improved and in place; Proactive coordination meetings with our existing and potential clients; Cost analysis carried out in 2009 by external consultant. Structure suggested by the consultant used since then and fine-tuned annually. Annual update of the cost analysis; Monthly Budget Report prepared and revenue monitoring performed by the Administration Department; Indicator numbers 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenues vs forecast; Prospecting of new clients to increase the volume of translations of documents performed; 'High level' Contingency Plan developed; Screening of the Establishment Plan posts performed on a regular basis. Recommendations of the MB Task Force on Staff Policy implemented. Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up. Reserve for stability pricing created.	Medium	Medium	Accept	Measures in place are considered sufficient.				NO
2	2008	1. 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 and ultimately have an impact on quality.	Risk relating to the external environment (outside the Centre)	Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of gap real vs. forecast in place; HR resource needs regularly reviewed and, if necessary, proactive measures taken; Reserve lists for temporary agents kept updated to allow readily available resources; Tenders lists regularly reviewed and calls for tender are launched for specific domains; Monthly Budget Report prepared and revenue monitoring performed by the Administration Department; Indicator numbers 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenues vs forecast. Action Plan of measures and actions contributing to cost reduction (Cost	Low to Medium	Medium	Reduce	N/A	To run a pilot project to investigate the possibility of using machine translation.	Heads of Translation and Translation Support Departments.	Q2 2013	NO

#	Date	Activity Area	Risk Description	Risk type	Mitigating controls (already in place)	Residual		Mgmt response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
					Improvement Plan) set up.								
3	2008	1. Core operational activity: translation	Client requests in the field of Community trademarks (CTMs) significantly lower than forecasts could lead to a decrease in income and expenses.	Risk relating to the external environment (outside the Centre)	Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of gap real vs. forecast in place; forecast of translation work improved and in place; Monthly Budget Report prepared and revenue monitoring performed by the Administration Department; Indicator numbers 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenues vs forecast; Cost analysis carried out in 2009 by external consultant. Structure suggested by the consultant used since then and fine-tuned annually. Annual update of the cost analysis; Proactive coordination meetings with our existing and potential clients; Mechanism in place to adjust price according to volume of CTMs; Concept of prices varying with the number of invoiced pages included in the price structure of CTMs. 'High-level' Contingency Plan developed. Screening of the posts performed on a regular basis. Employment policy reviewed regarding long-term contract staff. Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up. Recommendations of the Management Board (MB) Task Force on Staff Policy implemented. Reserve for stability pricing created.	Medium	High	Accept	Measures in place are considered sufficient.				NO
4	2011	2. Support activities	eCdT not fit for purpose or delayed may cause damages to the CdT's image/staff motivation and increase cost of the maintenance of the previous platform and block the modification of current IT systems.	Risk relating to planning, processes and systems	Benchmarking of products on the market. Business analysis carried out and a project manager assigned to the project. Regular follow-up of the project by the eCdT Steering Committee (top management and Project Management Office).	Low to Medium	Medium	Reduce	N/A	Use of external consultants in order to provide quality assurance in the preparation of the business specifications relating to the eCdT project.	Head of Translation Support Department	Q2 2013	NO

5	2011	2. Support activities	The building hosting the Centre and the server room not complying with the safety rules and regulations. This might jeopardise the safety of the CdT's staff members and the continuity of operations.	Risk relating to staff and the organisation	Annual evacuation exercise. Formal meetings between MB Chairman and Luxembourg authorities re-launched. A feasibility study on the relocation of the server room outside the 'Nouvel Hemicycle' (NHE) building. Decision to move the server room outside the NHE building taken. The market prospecting study on finding a new single building for the CdT updated. Development of the Business Continuity Plan (BCP), including regular tests.	Medium	High	Reduce	N/A	Preparation of a file regarding a new possible alternative site to the Luxembourgish authorities. Obtain from the Luxembourgish authorities a subsidy (for rental costs in excess to be borne by the CdT). Equip and make the external server room chosen available and operational.	Director Luxembourgish authorities GIS and IT	Done October 2012 End 2012	NO
6	2011	1. Core operational activity: translation	A considerable decrease in income may jeopardise the Centre's operations.	Risk relating to the external environment (outside the Centre)	Recommendations of the MB Task Force on Staff Policy implemented. Human resources needs regularly reviewed and, if necessary, proactive measures taken; Prospecting of new clients to increase the volumes of translations of documents performed; Monthly Budget Report prepared and revenue monitoring performed by the Administration Department; 'High-level' Contingency Plan developed; Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up. Reserve for stability pricing created.	Medium to High	High	Reduce	N/A	Implement the Cost Improvement Plan; Look for other possible clients among EU institutions/bodies. Negotiate with the Commission the revision of the Founding Regulation to extend the CdT's portfolio of clients to non-EU organisations. Work towards establishing the Centre as a partner/service provider for the European Commission and, possibly, other European Institutions. Address proactively potential non-EU clients: verify appeal of working with the CdT, potential volumes, price sensitivity and required services or products.	Director Director Director Director	End 2012 End 2012 End 2012 End 2013 End 2013	NO

Annex 2 – Procurement planning 2013

In accordance with Article 60(3) of the Centre's Financial Regulation, the Centre's Work Programme serves as a financing decision for the activities it covers. The calls for tenders and expressions of interest to be launched in 2013 are set out below.

NB: this procurement planning does not necessarily include all interinstitutional calls for tenders and may be subject to revision, cancellation or postponement.

	Designation	Type of procedure	Multiple framework contracts	Tender launch date (indicative)	Contract signature	Budget 2013 (estimated)	Total budget (estimated)
TRANSLATION	AO AIR13 Services of translation/revision in the aviation field from EN into BG, CS, DA, DE, EL, ES, ET, FI, FR, HU, IT, LT, LV, MT, PL, PT, RO, SK and SV	Open	Yes	2 Semester 2013	April 2014	–	2 500 000
	AO LEG13 Services of translation/revision in the legal field from all languages (except GA) into EN	Open	Yes	2 Semester 2013	June 2014	–	700 000
	AO Services of translation/revision for Russian and Arabic	Open	Yes	2 Semester 2013	April 2014	–	150 000
	AO TRADEMARKS All EU languages (except GA) into HR	Open	Yes	1 Semester 2013	1 July 2013	132 000	1 200 000
ADMINISTRATION	AO (OIL) Transport of Interinstitutional mail	Open Inter-Inst (Commission)	–	2 Semester 2012	1 April 2013	6 750	36 000
	AO 03/2013 (OIL) Supply of fuel	Open Inter-Inst (Commission)	–	2 Semester 2013	November 2013	2 455	9 820
	AO(PMO) Travel agency	Restricted Inter-Inst (Commission)	No	2 Semester 2013	March 2014	700	260 000
	AO Assistance/insurance for staff on mission	Open Inter-Inst (Commission)	–	2 Semester 2012	1 October 2013	not available	not available
	AO I3BIS/2012/OIL (OIL) Resupply of first-aid panels	Open Inter-Inst (Commission)	–	1 Semester 2013	1 May 2013	500	2 000
	AO (OIL) Security check	Open Inter-Inst (Commission)	–	2 Semester 2013	December 2013	–	36 000
	AO Office Furniture	Open Inter-Inst (Parliament.)	–	1 Semester 2013	December 2013	–	75 000
	AO(OIL) Uniforms and shoes	Restricted Inter-Inst (Commission)	–	2013	2 Semester 2014	–	7 500

	AO Purchase of high-quality recycled paper A4 format for photocopiers, with decentralised delivery	Open Inter-Inst (Parliament)	-	1 Semester 2013	2 Semester 2013	-	32 000
	01/13/GSI Video surveillance and access control	Negotiated procedure	No	1 Semester 2013	July 2013	21 000	21 000
	02/13/GSI Tambour door cabinets	Negotiated procedure	No	1 Semester 2013	July 2013	45 000	45 000
	AO Regulatory monitoring	Open Inter-Inst (Parliament)	-	2013	-	Not available	Not available
	AO 01/2013/OIL Provision of legal assistance by a law firm – real estate	Open Inter-Inst (Commission)	No	1 Semester 2013	December 2013	-	15 000
	AO 04/2013/OIL Supply of electrical energy	Commission	No	1 Semester 2013	December 2013	-	60 000
	AO Long-term rental of service cars	Open Inter-Inst (Court of Justice)	Yes	2 Semester 2012	1 April 2013	18 750	100 000
COMPUTER	AO ITS13 Purchase of computer services	Open Inter-Inst (Parliament)	Yes	2013	October 2013	-	12 850 000 ⁵
	AO DIGIT/R2/PO/2013/004/ABC III Provision of Advice Benchmarking and Consultancy services	Open Inter-Inst (Commission)	Yes	1 Semester 2013	November 2013	-	280 000

⁵ Amount estimated for four years, including external resources for interinstitutional projects, IATE, the eCdT project and other technical projects, or for future application development.