



THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION

WORK PROGRAMME 2010

CT/CA-043/2009^{EN}

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Introduction

The Translation Centre for the Bodies of the European Union is tasked by the Community legislator with providing translation services to a large number of Community agencies and offices throughout the European Union (EU) as well as with 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. With this in mind, the Centre is focusing on its three 'corner stones': delivery within deadlines, better prices and high-quality translations.

The Translation Centre programmes its long-term activities based on 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 further detail in each department's work programmes, which the Centre commits to execute within a concrete year.

In compliance with Article 27 of the Financial Regulation, **the Work Programme 2010** presents a summary of the activities of the Centre, information on the current situation with respect to the achievement of the objectives set previously as well as new objectives measured by indicators. It lists key milestones, both those already achieved in the running year and expected to be achieved in the year 2010. It also outlines the human and financial resources needed for proper implementation of each activity.

State of Play (2009)

In line with its previous work programmes (2008/2009), in 2009 the Centre implemented the last of its planned structural changes and finished all the necessary selection procedures to fully staff the organisation. Therefore it can be concluded that the Centre has finalised the optimisation of its organisational set-up, made necessary in order to respond to current challenges.

Significant work has been done in setting the measures for further improving the quality of translations. This had actually been envisaged as the focus for the year 2009. The Centre drafted and approved its Translation Quality Assurance Management Model in line with the ISO 9000 series of standards on quality management systems. In addition, the Centre drafted and approved a Translation Quality Manual with a detailed Action Plan for its implementation.

In 2009, the Centre capitalised on the initial price structure analysis carried out the year before by resorting to professional external expertise. The study produced by PriceWaterhouseCoopers has identified many potential areas for improvement which will be actioned in the coming year.

The Centre continued with strengthening its internal control and assurance - the Total Quality Management, risk management and internal control systems have been reviewed and renewed. The audit carried out by the Internal Audit Service (IAS) of the Commission, as well as three audits carried out by the Centre's Internal Audit Capability paved the way for further improvements which will be implemented in 2010.

Though the Centre did invest in specific training for its top and middle management, this activity cannot be considered finished and must be continued in 2010 and beyond.

The Centre's priorities for the year 2010 and associated risks

With all the structural changes and improvements carried out in the previous years having reached the necessary level of maturity, in 2010 the Centre will, essentially, continue to focus on the following priorities:

- Further improving the quality of translations and the relationship with clients;
- Making efficient and effective use of information and communication technologies (ICT) to achieve the Centre's strategic objectives and to foster innovation and business resilience.
- Promoting more effective and efficient management and supervision by implementing an integrated approach to the overlapping issues of governance, risk management and compliance.

On September 10-11, 2009, the Centre management carried out its risk management exercise. It identified new risks linked to the activities. Further, the risks listed in the risk register created in 2008 were also reviewed and reassessed. All risks are provided in the table in the annex.

The activities for the year 2010

In addition to its core business, the Centre, operating as an autonomous organisation of the European Union, must implement the governance, risk management and compliance functions appropriate for a publicly funded body. Administrative and technical support functions for human resources and public procurement, accurate 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. Management and supervision activities**
- 4. External outreach activities**

1. Core activity: translation

The core activity of the Centre is linguistic services, which consist mainly of 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 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 2009

Having started in 2008 to work on strengthening its Translation Quality Assurance, in 2009 the Centre continued its efforts on quality as well as on optimising the management of its core business. To this end, the Centre carried out several exercises: a review of the Process 'Planning and managing translation resources', preparation of the Translation Quality Assurance Management Model and the Translation Quality Manual with a detailed action plan for putting it into practice. These exercises together allowed the Centre's management to take a fresh look at its core business. This led to a holistic approach to the translation process, where all operational activities (recruitment, technical pre-treatment of documents, translation management, in-house translation, post-treatment and, finally, measurement of client satisfaction) are viewed as a single flow. It also allowed several gaps in the workflow (e.g. in managing demand) to be identified and appropriate remedial action to be taken.

With a view to improving the current translation feedback system and its integration into the future Client Portal, an online survey on the Client Satisfaction Form (CSF) was launched among all clients to collate information on how they currently use this form and to allow them to express their needs.

Milestones expected in 2010

In 2010, in order to improve its services with respect to cost-effectiveness, quality and efficiency, and allow translators to focus on what they do best, the Centre will concentrate on the following aspects: implementing the Translation Quality Assurance Management Model and the Translation Quality Action Plan, reorganising and restructuring translation support activities with the aim of optimising the pre- and post-treatment of translations as defined in the Translation Quality Manual, reengineering the information technology (IT) applications supporting the Centre's core business, optimising the system for measuring client satisfaction and further elaborating the system of improving translation quality based on client feedback.

2. Support activities

As the Centre operates as an autonomous organisation of the European Union 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 intended to deliver business solutions providing more effectiveness and leading to improved service to clients. In line with strategic priority 2, the Centre aims to furnish innovative and high quality state-of-the-art corporate ICT infrastructure solutions, support services and telecommunications facilities.

All this is comes within the purview of the Administration, IT and General Affairs Departments.

Milestones achieved in 2009

In 2009, the Centre started the reengineering of the core business IT support infrastructure based on a new technical platform. Several IT projects were identified, initiated or implemented, in particular: the Corporate Portal (comprising client, suppliers and demand management functionalities), with special emphasis on the Client Portal, for which a prototype development was launched; redevelopment of the Community trademark workflow; further improvements to the database for tracking and handling Client Satisfaction Forms (CSFs) and corresponding follow-up actions; and a system for the scheduling and follow-up of meetings with clients. The Centre plans to modernize its public website in order to make it more user-friendly, to comply with recommendations on multilingualism and the standards of accessibility. A new model will be presented at the XVth anniversary of the Translation Centre and will be on line later in 2010.

The Administration Department optimised its internal structure in order to increase the efficiency of the Centre's financial processes, and reinforced its advisory capacity in the areas of finance and human resources. In 2009, in line with the recommendations of the IAS and in compliance with its strategic objectives, the Centre improved its training procedures and capacities and commenced implementation of the competence management system .

Key Milestones in 2010

One of the Centre's main IT development projects in 2009 – the Corporate Portal – will deliver its first results in 2010 with the deployment of a module addressing the needs of the Centre's clients. Based on a new technological platform, this 'Client Portal' will simplify the submission and management of translation requests. Preparatory work on the other modules of the Corporate Portal (e.g. for cooperation with external translators,

internal management of the translation workflow and the Centre's internet presence) will continue throughout 2010.

The technological evolution of the Centre's IT systems in 2010 will, moreover, include the integration of all internal documents into a state-of-the-art electronic document management system. The Centre will, furthermore, make further progress in the migration of its human resource and budget management applications to the tools developed by the European Commission (SYSPER 2, ABAC).

In line with its second strategic priority aiming at fostering a spirit of innovation, the Centre will continue its efforts to monitor innovative ideas and technical developments in the fields of its activity by setting-up a structured approach to 'technology' watch'. Finalisation of the technical and organisational implementation of the Centre's Business Continuity Plan (BCP) will occur in 2010. Finally, the Centre will carefully implement and monitor its recruitment and training policy. Following a recommendation by the Internal Audit Service (IAS), efforts will be made in the domain of staff development by setting up local career guidance.

3. Activity: external outreach

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

All this comes within the purview of the General Affairs Department.

Milestones achieved in 2009

In 2009, the Centre strengthened its engagement with clients along the same lines as in 2008 by continuing visits to clients, working on action plans to improve service and organising targeted client-specific training actions. A brochure, 'The Translation Centre – a practical guide for clients' was drafted.

The Centre contributed to harmonising procedures and rationalising resources in the field of Community translation through interinstitutional cooperation by maintaining the IATE ⁽¹⁾ terminology database. For nearly half a year, until the reorganisation of the ICTI ⁽²⁾, the Centre had chaired the work of the ICTI Translation Section. On an international scale, the Centre participated in IAMLADP ⁽³⁾ meetings and, most importantly, delivered the seminar 'Best practices in revision' to a diverse audience in the IAMLADP 'family', which was a huge success and was repeated to other recipients in two additional seminars in Geneva.

Milestones expected in 2010

In 2010, the Centre will continue with its proactive approach towards clients aiming at increasing their satisfaction and will formalise 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). The Centre will also reinforce its work with Member State universities, which are potential partners in different linguistic domains (e.g., terminology). To initiate outreach to the translation world and to celebrate its XVth anniversary, the Centre will organise an international conference on

⁽¹⁾ Inter-Active Terminology for Europe (IATE)

⁽²⁾ Interinstitutional Committee for Translation and Interpretation (ICTI)

⁽³⁾ International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP)

translation for its clients, its service providers and the EU language community against a background of multilingualism in general.

4. Management and supervision activities

The Centre's management has to ensure compliance with the Staff Regulations and the Financial Regulations applicable to EU bodies and institutions, the reliability, legality and regularity of its operations, the effectiveness of its internal control standards and compliance with the total quality management 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 also has to 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 as well as to the supervisory and control bodies (the Management Board, the Budgetary Authority and the 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 the internal control system functions in order to provide reasonable assurance that the activities were performed in such a way as to achieve the results expected. This assurance can only be achieved through effective and efficient management and supervision activity.

Milestones achieved in 2009

In 2009, the Centre invested in enhancing managerial skills within the Centre by organizing a series of HR management-related training courses. In order to ensure business resilience, and in compliance with internal control standards, the Centre worked further on its Business Continuity Plan (BCP) and risk assessments. In addition to 170 staff members trained on Internal Control standards the year before, in 2009 the Centre's Internal Audit Capability (IAC) trained 35 newcomers. The Centre prepared and/or started implementing action plans based on the audits carried out by the IAC ('IT organisation and planning', 'Cost accounting', 'Planning', 'Procurement'). Quarterly performance reviews, effectiveness reviews and cross-functional cascade briefings, all part of the new management supervision system implemented in 2008, became operational.

Milestones expected in 2010

In 2010, the Centre will implement the recommendations of the expert study on price structure and prepare for the introduction of an Activity Based Management (ABM) system in the Centre. It will also focus on the enhancement of the effectiveness of selected internal control standards, analyse, further review and audit processes and procedures in order to revise the documentation of the Total Quality Management System (TQM) already in place, formalise the IT governance structure in the Centre, and implement the internal communication framework to foster communication within the Centre. Risk assessment practices will become more embedded in daily management practice, and last but not least, training sessions on internal control standards will be pursued and more focused.

Actions/activities and Human and Financial resources necessary for the year 2010 to achieve the 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 2010	Expected result by end of 2009
1.1. Translate, modify, edit and revise documents according to the set quality criteria	Number of pages of documents translated, modified and revised	268 870 pages	Total 744 522 pages, (481406 pages for CTM and 263 115 pages for documents)
1.2. Translate, and revise Community trademarks and designs according to the set quality criteria	Number of pages of Community trademarks and designs translated, modified and revised	495 000 pages	
1.3. Maintain a high respect of delivery deadlines	% of deadlines met	>99%	99.52% (2009, 3rd quarter)
1.4. Finalise and implement the Translation Quality Action Plan (action started in 2009)	Status of the implementation of the Translation Quality Action Plan	40%	Translation Quality Action Plan approved
1.5. Reorganise and restructure the translation support activities in view of an optimization of the pre- and post-treatment as defined in the Translation Quality Assurance Management Manual	Status of the reorganisation project Degree of polyvalence of core business project managers	100 % 80 % of staff members concerned in Demand Management trained and fully polyvalent	n/a n/a
1.6. Progress on the reengineering of the IT applications supporting the Centre's core business	Status of the implementation of an internal translation format for certain documents	100% requirements and technical possibilities defined	Study on internal translation format carried out
	Status of the implementation of a system for the automatic analysis of documents prior to translation	Proof of concept carried out	Translation Quality Improvement Manual drafted
1.7. Optimise the system for measuring client satisfaction	Implementation of the action plan derived from the Client Satisfaction Form (CSF) – Online Survey conducted and analysed in Q3 of 2009	Improved system for measuring client satisfaction in place by the end of the year	CSF Survey launched

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 2010	Expected result by end of 2009
1.8. Further elaborate the system of improving translation quality based on client feedback	Improved follow-up of actions deriving from the monthly analysis of CSFs	All actions implemented within the given deadline	1 monthly analysis meeting with all internal stakeholders involved in the translation process resulting in specific improvement actions.

Resources necessary for the year 2010 to achieve the objectives within the core business activity

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

Type	AD	AST	Total	Percentage of staff
Officials and temporary staff	106	30	136	
Contractual agents	15	1	16	
Total	121	31	152	62.57%

Financial Resources (by budget titles – based on draft budget 2010)

Budget	EUR	Percentage of budget
Title 1	14 450 945	
Title 2	3 524 995	
Title 3	14 879 312	
Title 10	2 342 846	
Total	35 198 098	73.2%

2. Support activities - Actions/Activities

Link with the Strategy 2008-2012 Strategic Objective 2.3: Ensure the implementation of valid innovative ideas			
Activity / Action	Indicator / Output	Target 2010	Expected result by end of 2009
2.1. Deploy the first release of the Corporate Portal project	Client Portal online	Client portal deployed 100 %	Client portal prototype implemented 75 %
	Status of functional and technical specifications for Demand Management Portal	100 %	Business needs analysed by the end of 2009
	Status of functional and technical specifications for Freelance Portal	100 %	Business needs analysed by the end of 2009
Link with the Strategy 2008-2012 Strategic Objective 2.2: Improve knowledge sharing and encourage innovative ideas and good practice in the Centre			
Activity / Action	Indicator / Output	Target 2010	Expected result by end of 2009
2.2. Implement the project related to streamlining of services and managing of information	Status of the implementation of the second phase of the SharePoint project	100 % (all departments) of non-core business documents managed in SharePoint	60% (3 departments) of non-core business documents managed in SharePoint
2.3. Simplify and optimise the management of data in financial and human resources domains	Status of the replacement of in-house human resources applications by SYSPER 2	50 % of new modules suitable to the Centre implemented	n/a
	Security convention (updated to include ABAC) signed and technically deployed	100 % deployment	New requirements added by the new lead service in the Commission
2.4. Structure and formalise the Centre's approach to 'technology' watch'	Number of emerging ideas, tools and methods evaluated	10	n/a
	Annual report on technology watch	1 annual report on technology watch	n/a
	Number of presentations on new technologies, tools or methods by other organisations	5	n/a
2.5. To further progress on the upgrading project aimed at putting in place the system ensuring security and continuity of operations	Business continuity infrastructure fully in place	100 %	1 pilot test in 2009
	Business continuity plan tested	1 major test in 2010	

Link with the Strategy 2008-2012 Strategic Objective 3.1: Create an effective skill development system which enables staff to up-date and /or acquire skills			
Activity / Action	Indicator / Output	Target 2010	Expected result by end of 2009
2.6. Ensure the proper staffing of the Centre in terms of numbers and skills	Fully staffed teams Reserve lists available Core skills identified Gap between needs and [core] skills identified	100 % as in the Establishment plan Reserve lists for all profiles 100 % of posts reviewed regarding skills management 5 core skills possessed by at least 2 people in each section/group	90% occupation rate Methodology defined and managers trained
2.7. Provide adequate training to reduce the gap between needs and skills	Implementation rate of training plan	85 % of Training plan 2010 achieved	
Link with the Strategy 2008-2012 Strategic Objective 3.2: Enhance interdisciplinary work and polyvalence to ensure service continuity			
Activity / Action	Indicator / Output	Target 2010	Expected result by end of 2009
2.8. Set up a local career guidance service to identify staff potential	Number of people who spontaneously consult the career guidance	5	n/a n/a

Resources necessary for the year 2010 to achieve the objectives within the support activities

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

Type	AD	AST	Total	Percentage of staff
Officials and temporary staff	13	50	63	
Contractual agents	0	2	2	
Total	13	52	65	26.83%

Financial Resources (by budget titles – based on draft budget 2010)

Budget	EUR	Percentage of budget
Title 1	6 196 656	
Title 2	1 511 540	
Title 3	0	
Title 10	1 004 627	
Total	8 712 824	18.1%

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 2010	Expected result by end of 2009
3.1. Formalise a structured system of managing client relations in view of optimising the quality of the service	Percentage of client follow-ups Client-specific action plans elaborated Status of implementation of action plans	25% of clients met in structured meetings At least one action plan per client meeting % of action plans implemented	13 clients met For each meeting with a client, detailed meeting minutes are available Client visit plan in place at CCS Action plans in place for specific clients (e.g. Europol, ECHA) Action items are part of the detailed minutes and are being followed up regularly
3.2. Increase active participation in the ICTI ⁽⁴⁾ and IAMLADP ⁽⁵⁾	Status of implementation of the annual work program for IATE ⁽⁶⁾ % of participants' satisfaction with events organised by the Centre	100% > 90 % satisfaction	3 revision seminars
3.3. Establish contacts with Member State Universities	Ratio between bilateral events organized and concrete projects generated by these events	At least 1 project per 5 events	N/A
3.4. Organise/co-organise events for promoting the Centre in the framework of multilingualism	Organise the conference 'The European language – translating for Europe' % of participants' satisfaction	1 conference carried out > 90 % satisfaction	N/A

⁽⁴⁾ Interinstitutional Committee for Translation and Interpretation (ICTI)

⁽⁵⁾ International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP)

⁽⁶⁾ Inter-Active Terminology for Europe (IATE)

Resources necessary for the year 2010 to achieve the objectives within the external outreach activity

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

Type	AD	AST	Total	Percentage of staff
Officials and temporary staff	3	4	7	
Contractual agents	0	0	0	
Total	3	4	7	2.88%

Financial Resources (by budget titles – based on draft budget 2010)

Budget	EUR	Percentage of budget
Title 1	665 285	
Title 2	162 282	
Title 3	763 000	
Title 10	107 859	
Total	1 698 426	3.5%

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 2010	Expected result by end of 2009
4.1. Implement recommendations of the expert study on price structure	The time-tracking system introduced Implement a monitoring system of cost Price structure reviewed based on the new calculation model	2 departments System implemented 1 review/a year	Translation department (partially) n/a n/a
Link with the Strategy 2008-2012 <i>Not included in the Strategic objectives of the Centre but in line with Staff and Financial Regulations in force, the principles of sound financial management, and the requirement to ensure efficient and effective management</i>			
Activity / Action	Indicator / Output	Target 2010	Expected result by end of 2009
4.2. To focus on the enhancement of the effectiveness of the 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 on internal control standards	1 review (annual) 50% The system in place >95 %	n/a Risks 2008 and risks 2009 identified 1 self-assessment in 2008 and 1 in 2009 82.30% (172 staff members out of 209)
4.3. Analyse, review and audit processes and procedures in order to revise the documentation of the Total Quality Management System (TQM) in place	All foreseen processes reviewed/analysed Number of quality audits performed	8 6	4 4

4.4. Formalise the IT governance structure in the Centre	Revised planning and decision-making methodology	Revision carried out	1 seminar ⁽⁷⁾
	Status of the Action Plan	Action Plan approved	n/a
4.5. Prepare for the introduction of an Activity Based Management (ABM) system in the Centre	Status of the Action Plan Managers trained on ABM	Action Plan approved 10 key staff members trained	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 2010	Expected result by end of 2009
4.6. Implement the internal communication strategy and action plan and foster communication in the Centre by promoting good practices	Increase of communication means and effectiveness Increase of communication frequency Organise seminar on 'Code of behaviour'	1 newsletter per department Publications on Intranet twice a week 2 Plenary staff meetings with Director 6 meetings/year in departments 1 seminar organised	5 newsletters in the Centre (the Director's 'In Touch', 'Freelance Newsletter' and 'In the Loop' of Translation Support department; 'IT e-News' of the Computer Department and 'DPO Info' of the Data Protection Officer) 2 plenary meetings with Director; No regularised meetings at department / section / group level n/a

⁽⁷⁾ Mr Georges Ataya, CISA, CISM, CISSP, MSCS, PBA, Solvay Business School, Belgium

Resources necessary for the year 2010 to achieve the objectives within the management and supervision activity

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

Type	AD	AST	Total	Percentage of staff
Officials and temporary staff	15	4	19	
Contractual agents	0	0	0	
Total	15	4	19	7.72%

Financial Resources (by budget titles – based on draft budget 2010)

Budget	EUR	Percentage of budget
Title 1	1 782 014	
Title 2	434 684	
Title3	0	
Title 10	288 907	
Total	2 505 605	5.2%

5. Summary of human and financial resources necessary for the year 2010 to achieve the activities

Activities	Total FTE (in percentage)	Total FTE	Statutory staff expressed in full-time equivalents (FTE)	Contractual agents	Title 1	Title 2	Title 3	Title 10	Total Budget	Budget Fraction
Core activity : Translation	62.57%	152	136	16	14 450 945	3 524 995	14 879 312	2 342 846	35 198 098	73.2%
Support activities	26.83%	65	63	2	6 196 656	1 511 540	0	1 004 627	8 712 824	18.1%
External outreach	2.88%	7	7	0	665 285	162 282	763 000	107 859	1 698 426	3.5%
Management and supervisions activities	7.72%	19	19	0	1 782 014	434 684	0	288 907	2 505 605	5.2%
Overall Totals	100%	243	225	18	23 094 900	5 633 500	15 642 312	3 744 240	48 114 952	100.0%

Annex 1 - Associated risks to the Centre's priorities for 2010

Risk	Date	Activity	Risk	Inherent		Management Response	Response / Acceptance rationale	Mitigating controls and actions	Residual	
				Likelihood	Impact				Likelihood	Impact
1	2008	Core business	Client requests in the field of document translation below forecasts could lead to a decrease of income and expenses	Medium	High	Reduce	All these risks are to be considered together with the external global risk related to economic slowdown that might have an impact on the core business. In order to be able to make a better assessment of those risks, it is considered necessary to design and implement an action plan.	An action plan was defined and partly implemented in 2009. This plan covered the in-depth analysis of the costs, the simulation of different pricing possibilities and the cost spread between translation/translation support. The drafting of different contingency master-plans, the analysis of the cost/benefit of externalisation/internalisation of services are to be carried out in 2010. Further actions for improvement of cost monitoring are added in the work programme 2010.	Medium	High
2	2008	Core business	Client requests in the field of document translation above forecasts could lead to difficulties to promptly react with an adequate capacity management	Medium	High	Accept			Low	High
3	2008	Core business	Client requests in the field of CTMs significantly below forecasts could lead to a decrease of income and expenses	Low	High	Reduce			Medium	High
4	2008	Management and supervision	Insufficient cost analysis and control could lead to an impact on budget and price	High	High	Reduce			Low	Medium
5	2008	Management and supervision	Lack of coherent IT governance could lead to an inefficient management of IT systems and non compliance with internal control standards	High	High	Accept	Insufficient consistency among IT governance, project management and cost-analysis could lead to inefficient delivery of services and limited improvements and innovations, and inadequate use of resources.	A project task force was set up in 2009 in order to define the frameworks to be implemented for IT governance and project management. The setting up of the new Project Management Office shall provide a strong basis for the improvement of the consistency between IT governance and project management.	Low	Medium
6	2008	Support activities	Heavy administrative procedures for the objective 4.1 Ensure business resilience in the activity "Administrative support" "Indicator 4.1.e - Shortened time for filling vacant positions (AC < 4 months and AT < 7 months – between publication and recruitment" in Work Programme 2009" leading to a sharp increase of costs and reduced ability to rapidly adapt to change	High	Medium	Accept	This is part of the administrative framework in the EU context, which has to be accepted.	Automation of input by applicants. Closer monitoring of the deadlines. Improvement of planning.	High	Medium

Risk	Date	Activity	Risk	Inherent		Management Response	Response / Acceptance rationale	Mitigating controls and actions	Residual	
				Likelihood	Impact				Likelihood	Impact
7	2009	External outreach and Translation quality assurance management model	No increase of translation quality due to inadapted action plan/insufficient implementation of action plan could result in the increase of client dissatisfaction and the decrease of credibility of the Centre, as well as in the increase of stress and workload.	Low	Medium	Accept	The action plan has been discussed widely, in particular across the Centre's management, to reduce this risk. The implementation rate will be monitored every quarter by an interdepartmental working group.	Many actions in the translation quality improvement action plan are formalization and strengthening of existing controls, as well as the introduction of new ones.	Low	Medium
8	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 CdT's image/staff demotivation and an increase in cost maintenance of previous platforms and systems	Low	Medium	Accept	The recruitment of staff for project management office should reduce this risk.	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.	Low	Medium
9	2009	Support activities	ABAC not fully operational in 2010 results in absence of fully automated cost control tool, delays in deployment of new IT systems, and increase of cost of maintenance	Medium	Medium	Accept	This is caused by external factors (signing of Convention of confidentiality with DG Admin)	Strong follow up of the file and monthly formal review in a minuted meeting. Start technical analysis in spring even if the 'Convention de sécurité' is not signed. Send a developer to the Commission in Brussels to analyse how to implement modifications on our local system in order to be connected with ABAC hosted at the Commission. Review and adapt external human resources needs on the basis of the technical analysis	Medium	Medium