



**DECISION OF THE MANAGEMENT BOARD  
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION  
ADOPTING THE DRAFT SINGLE PROGRAMMING DOCUMENT 2027-2029 – CT/CA-002/2026EN**

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

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

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

Whereas:

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

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

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

HAS ADOPTED AS FOLLOWS:

**Article 1**

The Draft Single Programming Document 2027-2029 of the Translation Centre, as annexed to this decision, is hereby adopted.

**Article 2**

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

Done in Luxembourg, 28 January 2026.

For the Management Board.

*(electronically signed)*

Christos Ellinides

Chairman

Annex: Draft Single Programming Document 2027-2029 of the Translation Centre



**TRANSLATION CENTRE**   
FOR THE BODIES OF THE EUROPEAN UNION

# Draft Single Programming Document

2027-2029



**TRANSLATION CENTRE**   
FOR THE BODIES OF THE EUROPEAN UNION

# **DRAFT SINGLE PROGRAMMING DOCUMENT**

## **2027-2029**

OF THE TRANSLATION CENTRE

FOR THE BODIES OF THE EUROPEAN UNION

CT/CA-002/2026/EN

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# Foreword

The Translation Centre is entering a new phase of strategic development that will guide its evolution over the coming years.

The pace of change in the language services landscape continues to intensify, bringing new expectations, technologies, and opportunities for collaboration with partners across the Union. In this context, the Centre stands ready to enter a new era in which innovation, quality, operational agility and client-centred excellence play an even more central role.

The Centre is committed to consolidating its role as a centre of expertise for the provision of linguistic services and reaffirming its unique value within the EU institutional landscape. The recent unveiling of the Centre's new visual identity signals a broader transition towards a forward-looking and sustainable business model with a focus on modern, flexible and agile ways of working.

The Centre's long-term relevance depends on its capacity to adapt with speed, clarity and strategic focus. While artificial intelligence and advanced language technologies continue to reshape the environment in which the Centre operates, human expertise remains indispensable. The professionalism and judgement of staff ensure that multilingual communication delivered through the Centre remains accurate, reliable and aligned with the standards expected across the European Union. Technology will increasingly enhance this expertise, but it will not replace it.

Looking ahead, the Centre will focus on enhancing internal and external coordination and cooperation, optimising workflows, and further integrating and leveraging new technologies across all its operations. Specific initiatives in human resources, digital transformation, finance and business development will reinforce these ambitions, enabling the Centre to respond proactively to emerging challenges and opportunities. These efforts will be underpinned by a sustained commitment to long-term financial sustainability.

This new phase marks an important milestone in the Centre's history. With a clear strategic direction, dedicated staff and a renewed institutional identity, the Centre is well-positioned to move confidently into the next stage of its development, becoming more agile and more innovative, while continuing to align with the evolving needs of its partners and stakeholders across the European Union.

Ildikó Horváth

Director

## List of acronyms

<b>AACC</b>	Authority authorised to conclude contracts of employment
<b>ABAC</b>	Accrual-based accounting system
<b>ABC/ABB/ABM</b>	Activity-based costing / Activity-based budgeting / Activity-based management
<b>AD</b>	Administrator
<b>AI</b>	Artificial intelligence
<b>APE</b>	Automatic post-editing
<b>AST</b>	Assistant
<b>AST/SC</b>	Secretary/Clerk
<b>B2B</b>	Business-to-business
<b>CA</b>	Contract agent
<b>CAAR</b>	Consolidated Annual Activity Report
<b>CAT</b>	Computer assisted translation
<b>CdT</b>	Centre de traduction des organes de l'Union européenne (Translation Centre for the Bodies of the European Union)
<b>CEOS</b>	Conditions of Employment of Other Servants of the European Union
<b>CM</b>	Competency model
<b>CRM</b>	Customer relationship management
<b>CVR</b>	Corrected version request
<b>DG HR</b>	Directorate-General for Human Resources and Security
<b>EC</b>	European Commission
<b>eCdT</b>	The Centre's translation workflow management system
<b>EFTA</b>	European Free Trade Association
<b>EMAS</b>	Eco-Management and Audit Scheme
<b>EMS</b>	Environment Management Systems
<b>EPQC</b>	Ex post quality check
<b>EPSO</b>	European Personnel Selection Office
<b>ESA</b>	Euratom Supply Agency
<b>EU</b>	European Union
<b>EUAN</b>	EU Agencies Network
<b>EUIBAs</b>	European Union institutions, bodies and agencies
<b>EUTM</b>	European Union trade mark
<b>FFR</b>	Framework Financial Regulation
<b>FG</b>	Function group
<b>FTE</b>	Full-time equivalent
<b>GIPs</b>	General implementing provisions
<b>HR</b>	Human resources
<b>HRT</b>	Human resources transformation
<b>IAMLADP</b>	International Annual Meeting on Language Arrangements, Documentation and Publications
<b>IAS</b>	Internal Audit Service of the European Commission
<b>IATE</b>	Interactive Terminology for Europe
<b>ICF</b>	Internal control framework
<b>ICTI</b>	Interinstitutional Committee for Translation and Interpretation
<b>IMG</b>	IATE Management Group
<b>ISO</b>	International Organization for Standardization

<b>IT</b>	Information technology
<b>JU</b>	Joint undertaking
<b>KPI</b>	Key performance indicator
<b>L&amp;D</b>	Learning and development
<b>LLM</b>	Large language model
<b>MFA</b>	Multi-factor authentication
<b>MT</b>	Machine translation
<b>N/A</b>	'not applicable' or 'not available' (depending on context)
<b>NICE</b>	Neural integrated custom engines
<b>OIL</b>	Office for Infrastructure and Logistics in Luxembourg
<b>OLAF</b>	European Anti-Fraud Office
<b>PMO</b>	Project Management Office
<b>RCD</b>	Registered community design
<b>SI</b>	Strategic initiative
<b>SKPI</b>	Strategic key performance indicator
<b>SLA</b>	Service-level agreement
<b>SNE</b>	Seconded national expert
<b>SPD</b>	Single programming document
<b>SUMMA</b>	The European Commission's new corporate financial platform
<b>SYSPER</b>	Information system covering the treatment of information for the Centre's management of human resources
<b>TA</b>	Temporary agent
<b>VAT</b>	Value added tax
<b>WIN</b>	Work instructions

# Mission statement

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

The Centre's twofold mission is defined in the legislation underpinning its existence – Council Regulation (EC) No 2965/94 of 28 November 1994, as amended by Council Regulation (EC) No 2610/95 of 30 October 1995, which expanded the Centre's original mission, and Council Regulation (EC) No 1645/03 of 18 June 2003.

The Centre is committed to facilitating and supporting effective multilingualism within the EU. While it is first and foremost the shared language service provider for the EU agencies and bodies, the Centre is also a partner of the translation services of the EU institutions. The Centre provides translations from and into all the official EU languages and from a wide range of non-EU languages.

## **The Centre as a shared language service provider for the EU agencies and bodies**

When the Centre was set up in 1994, its primary function was translation. Following technological advancements in the language industry, the Centre has expanded its service portfolio and consolidated its role as a unique shared language service provider. The Centre can cater for different communication needs and provide a wide range of added-value services, including:

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

## **The Centre as a partner at the interinstitutional level**

While it is first and foremost the shared language service provider for the EU agencies and bodies, the Centre is also a partner of the EU institutions' language services. As a member of the Interinstitutional Committee for Translation and Interpretation (ICTI), the Centre plays a role in the cooperation between the language services of the EU institutions. It participates in interinstitutional initiatives aiming to achieve economies of scale by sharing working methods, rationalising the use of resources and harmonising procedures in EU translation. The most noteworthy interinstitutional project is IATE, the Interactive Terminology for Europe terminology management system, which the Centre has been managing on behalf of the EU institutions since 2003.

## **International cooperation**

The Centre maintains long-lasting cooperation with the language services of other international organisations, especially in relation to the International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP).

# SECTION I

## General context

The Centre operates in a rapidly evolving environment marked by geopolitical instability, shifting institutional priorities and inflationary pressures across the EU. Together, these developments have intensified in recent years, leading to significant structural challenges for all EU bodies.

At the same time, the language services market is undergoing a profound transformation, driven by advances in artificial intelligence (AI), large language models (LLMs) and automated translation workflows. These trends are reshaping how multilingual communication is produced and managed, while the unregulated use of free machine translation (MT) systems continues to pose risks to quality and information and data security. In this context, the Centre has positioned itself as a secure technology-enabled provider of shared language services to the EU institutions and bodies.

The Centre remains committed to supporting the **effective implementation of multilingualism in the EU** by fulfilling its mission. Multilingualism is one of the founding principles of the EU, enshrined in the very first legislative act adopted by the European Economic Community (Article 1 of Regulation No 1 of 1958, as subsequently amended). By ensuring the availability of high-quality and accurate multilingual information, the Centre will continue to help EU institutions, agencies and bodies communicate effectively with EU stakeholders and citizens, thereby contributing to encouraging democratic participation across the European Union.

The Centre's ambition for 2027-2029 is to consolidate its role as **a centre of excellence for multilingual services, to remain at the forefront of translation technology and to provide greater value to EU agencies, bodies and institutions**. This will be achieved through targeted modernisation, strengthened organisational resilience, strategic resource planning, and a sustained focus on operational excellence, continuous improvement and sound financial management.

Human resources will remain central to delivering on the Centre's ambition. The Centre will continue implementing its flagship initiatives to ensure that staff possess the skills and capabilities required in an increasingly AI-driven translation environment and feel empowered to drive the Centre's future actively.

This document outlines the Centre's response to the evolving context and sets out the pathway to achieving its strategic objectives in the 2027-2029 programming period.

## SECTION II

# 1 Multiannual work programme 2027-2029

## 1.1 Multiannual objectives

The Centre's Strategy 2024-2027 considers the latest developments in the translation and language service market and gives prominence to the Centre's role in facilitating multilingualism in the digital age. As part of this Strategy, the Centre will continue to monitor and integrate new technologies, leverage staff expertise and intensify cooperation with its institutional partners.

STRATEGIC OBJECTIVES <sup>1</sup>	STRATEGIC INITIATIVES
<b>1. The Centre will sustain its ability to develop new services and projects in the linguistic field, and it will maintain the necessary competence.</b>	1.1. Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas in which the Centre invests
	1.2. Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre
<b>2. The Centre will focus on anticipating, identifying and analysing future stakeholder needs, and will continue to offer bespoke added-value services, where possible.</b>	2.1. Conduct surveys on clients' specific needs
	2.2. Focus on direct consultation with interested stakeholders on the implementation of multilingualism
<b>3. The Centre will further diversify its service offer, raise the quality of service and improve its operational performance to strengthen the sustainability of its business model, based on extensive outsourcing to external language service providers paired with a solid in-house quality assurance process.</b>	3.1. Evaluate new invoicing approaches for language services
	3.2. Further automate manual functions across all processes and procedures

The strategic objectives and initiatives are implemented through a set of activities and projects, as detailed in the Centre's annual work programme. To ensure alignment between operational planning and the multiannual strategy, all activities and projects are linked to their operational objectives and thus to a strategic objective.

The Centre has established a robust mechanism for measuring and reporting on its performance. All activities and projects are matched with their corresponding indicators. Additionally, a specific set of strategic key performance indicators (SKPIs) has been developed to measure the implementation of the strategy.

<sup>1</sup> For a detailed outline of the Centre's strategic objectives and initiatives, please see Strategy 2024-2027 published on its website.

## 1.2 Strategic key performance indicators

Strategic objective 1		
Strategic initiative 1.1		
Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas in which the Centre invests		
<b>Indicator 1.1.1: Use of data assets</b>		
Definition: post-edited pages as a percentage of the total number of pages translated and invoiced to clients.		
<b>Baseline (2021)</b>	<b>Target (2022)</b>	<b>Target (2027)</b>
9%	30%	70%
Strategic initiative 1.2		
Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre		
<b>Indicator 1.2.1: IATE management group satisfaction</b>		
Definition: number of positive replies to the IMG (IATE Management Group) satisfaction survey as a percentage of the total number of replies.		
<b>Baseline (2021)</b>	<b>Target (2022)</b>	<b>Target (2027)</b>
96.8%	90%	Maintain or increase
Strategic objective 2		
Strategic initiative 2.1		
Conduct surveys on clients' specific needs		
<b>Indicator 2.1.1: Client satisfaction index</b>		
Definition: the satisfaction index is based on the survey results from the question 'How satisfied are you with the balance between quality of service and price?' (all the 4s (satisfied) and 5s (very satisfied) added together and expressed as a percentage of the sum of all answers).		
<b>Baseline (2021)</b>	<b>Target (2022)</b>	<b>Target (2027)</b>
60%	75%	Maintain or increase
Strategic initiative 2.2		
Focus on direct consultation with interested stakeholders on the implementation of multilingualism		
<b>Indicator 2.2.1: CdT outreach actions</b>		
Definition: number of presentations (or consultations) to promote multilingualism and increase the Centre's reputation and visibility at EU level.		
<b>Baseline (2021)</b>	<b>Target (2022)</b>	<b>Target (2027)</b>
15	12	Maintain or increase
Strategic objective 3		
Strategic initiative 3.1		
Evaluate new invoicing approaches for language services		
<b>Indicator 3.1.1: Financial result for language services</b>		
Definition: the financial result for language services represents the difference between the invoiced amount and the cost of invoiced language services.		
<b>Baseline (2021)</b>	<b>Target (2022)</b>	<b>Target (2027)</b>
EUR 2.3 MM	0 (with a variation of +/- EUR 1 MM)	0 (with a variation of +/- EUR 1 MM)
Strategic initiative 3.2		
Further automate manual functions across all processes and procedures		
<b>Indicator 3.2.1: Productivity index</b>		
Definition: the productivity index measures the change in the Centre's core business productivity compared with the reference year 2021.		
<b>Baseline (2021)</b>	<b>Target (2022)</b>	<b>Target (2027)</b>
100	Increase	Increase

## 1.3 Multiannual work programme

STRATEGY 2024-2027		KEY MULTIANNUAL ACTIONS 2027-2029 <sup>2</sup> [The specific content of each action is defined in the Annual Work Programme]
Strategic objective	Strategic initiative	
<b>1. The Centre will sustain its ability to develop new services and projects in the linguistic field and it will maintain the necessary competence.</b>	1.1. Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas in which the Centre invests	<ul style="list-style-type: none"> <li>Align job profiles and selection criteria for core and support staff in line with the Centre's needs and market trends</li> <li>Train staff in line with the evolution of the language service offer and technological developments</li> </ul>
	1.2. Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre	<ul style="list-style-type: none"> <li>Promote common or joint activities within the ICTI</li> <li>Provide technical and organisational support for the IATE database</li> <li>Promote the Centre's technology offer in the linguistic area</li> </ul>
<b>2. The Centre will focus on anticipating, identifying and analysing future stakeholder needs, and will continue to offer bespoke added-value services, where possible.</b>	2.1. Conduct surveys on clients' specific needs	<ul style="list-style-type: none"> <li>Organise targeted client surveys to identify needs in specific areas and then act on the needs identified</li> </ul>
	2.2. Focus on direct consultation with interested stakeholders on the implementation of multilingualism	<ul style="list-style-type: none"> <li>Upon clients' requests, adapt end-to-end services, e.g. based on the Centre's B2B solution</li> <li>Organise outreach initiatives for different stakeholders to increase awareness of the Centre's mission</li> </ul>
<b>3. The Centre will further diversify its service offer, raise the quality of service and improve its operational performance to strengthen the sustainability of its business model, based on extensive outsourcing to external language service providers paired</b>	3.1. Evaluate new invoicing approaches for language services	<ul style="list-style-type: none"> <li>SUMMA project</li> </ul>
	3.2. Further automate manual functions across all processes and procedures	<ul style="list-style-type: none"> <li>Identify and implement improvements to the Centre's processes and procedures</li> <li>Identify and implement automation of the Centre's operations</li> <li>Identify and implement AI-based projects</li> </ul>

<sup>2</sup> The actions listed in the table will start in 2027 and will continue through 2029, covering the full duration of the SPD.

<b>with a solid in-house quality assurance process.</b>		
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## 2 Human and financial resources – outlook for the period 2027-2029

### 2.1 Overview of the past and current situation

At the end of 2025, the Centre employed 162 staff, namely 32 officials and 130 temporary staff. Following a decision by the budgetary authority, the 2025 establishment plan maintained the same number of posts (193) as in 2021. The vacancy rate for officials and temporary staff for 2024 was 15% and the turnover for 2025 was 4.9%. There are vacant temporary and official posts for 22 administrators and seven assistants at the end of 2025.

In 2025, the Centre recruited six temporary staff members and two contract staff members (on long-term contracts, one FG IV and one FG III). The Centre managed six agency staff member (*ad interim*) contracts (headcount of three, equivalent to 1.9 FTEs) and relaunched a selection procedure for trainees.

During the same year, the Centre finalised three external selection procedures for temporary staff, and two selection procedures for contract staff with candidates from an EPSO list. In addition, eight internal job offers were published for officials and temporary staff members. The Centre conducted a selection process for trainees, covering six specific profiles. Further information on the Centre's recruitment policy is set out in Annex V.

It is important to underline that in recent years some savings have been achieved by not replacing staff who retired, prioritising recruitment for key roles, and postponing the filling of certain vacant posts. This approach serves a dual purpose: firstly, to counterbalance the potential increase in fixed costs (salary indexation, infrastructure costs) proactively; and secondly, to position the Centre ahead of the curve in response to the evolution of translation technologies, including AI. This allowed the Centre to mitigate financial risks, while assessing and aligning its staff structure with emerging competencies and profiles in line with the Centre's needs and competency model. Over the years, thanks to its proactive approach to organisational governance, which has modernised infrastructure and working methods, the Centre has been able to carry out its activity despite a significant reduction in its establishment plan (from 233 in 2009 to 193 in 2025). This approach shows the Centre's commitment to ensuring sound financial management and staying at the forefront of the industry.

### 2.2 Outlook for the years 2027-2029

The Centre is a self-financed agency and its budget outturn mainly depends on clients' demand for translation and other language services. The Centre is committed to implementing the actions retained from the screening of its processes in 2025 and 2026 to further enhance effectiveness and efficiency and optimise expenditure.

## **New tasks**

Building on the technological transformation, the Centre will continue to explore options for integrating the internal changes needed and attracting higher volumes of work from the EU institutions, agencies and bodies. It will do so by maximising the use of its technological know-how and integration of new technologies (including AI) in its core and support processes.

## **Growth of existing tasks**

In the coming years, the Centre expects a significant increase in and intensification of its activities and workload as a result of the implementation of its strategic initiatives and long-term objectives. These activities fall within the Centre's existing mandate and tasks but will require dedicated efforts.

The Centre will continue to invest in MT, AI-enhanced workflows and tailored technology solutions to strengthen productivity, quality and service reliability. The progressive introduction of AI-driven tools, including large language models, will increase the Centre's processing capacity and optimise its workflows. It will ultimately enable more efficient management of client demands and a higher workload, and the provision of more tailored solutions. This approach will generate productivity gains and innovative working practices that combine the strength of technology with human expertise.

In line with its second mission, the Centre will deepen interinstitutional collaboration in the areas of joint procurement, shared recruitment, collective training activities and co-financing of technological infrastructure, in order to foster synergies with its EU partners.

The Centre will continue to adopt a client-centred approach and intensify its client engagement efforts to better anticipate and understand their evolving needs. The Centre's business development strategy will underpin these efforts, reinforce the Centre's reputation and visibility, and potentially open up the way to different revenue streams.

The Centre's robust approach to financial management, combined with strategic workforce planning, targeted learning and staff development, guided by its bespoke CM and agile working models, will allow it to strengthen its internal competencies, secure adequate profiles and respond flexibly to contextual developments and evolving client needs.

## **2.3 Resource programming for the years 2027-2029**

### **Financial resources**

#### *Revenue*

It is envisaged that the Centre's total budget revenue for 2027 will be EUR 49.3 million. For 2028 and 2029, the estimates are EUR 40.9 million and EUR 41.0 million, respectively. As the reserve for pricing stability was fully used, the Centre may need a contribution of EUR 8.5 million from the EU budget, in order to balance the 2027 budget.

The Centre's main revenue comes from its clients as payments for the services that it provides. Additional revenue comes from the Centre's management of interinstitutional projects (IATE terminology database) and other miscellaneous revenue (e.g. the Centre hosts a data centre for the European High Performance Computing Joint Undertaking - EuroHPC). The revenue from these actions is recorded as other revenue in Chapter 40. The Centre may carry over the surplus from the

previous financial year. It is envisaged that revenue from Titles 1, 3 and 4, namely excluding amounts from the EU budget contribution, reserves and the previous year's surplus, will reach EUR 40.8 million in 2027, EUR 40.9 million in 2028 and EUR 41.0 million in 2029. As a comparison, the forecast revenue for 2026 in Titles 1, 3 and 4 is envisaged to be EUR 45.0 million.

#### [Title 1. Payments from the agencies, offices, institutions and bodies](#)

The Centre's forecast revenue is based on the estimates provided by its clients for the period 2027-2029. It must therefore be stressed that the estimated revenue for all 3 years is subject to change, depending on clients' actual needs and their budgets. On the basis of clients' forecasts, the estimated revenue for 2027 in Title 1 is EUR 39.5 million, compared with EUR 43.6 million in 2026, that represents a significant decrease of EUR 4.1 million. The forecast revenue remains stable in 2028 and 2029, compared with 2027, with estimates of EUR 39.6 million for 2028 and EUR 39.7 million for 2029. In addition, the estimated revenue from clients for 2027 is EUR 1.0 million lower than the revenue received from clients in 2025. Individual forecasts for 11 clients continue to fluctuate; the forecast for 2027 has changed by more than 20 % compared with 2026.

#### [Title 2. Subsidy from the Commission](#)

As the reserve for pricing stability was fully used, the Centre may need a contribution of EUR 8.5 million from the EU budget to balance the 2027 budget. The budget for 2028 and 2029 are also not balanced. There is a shortfall of EUR 10.2 million for 2028 and EUR 11.2 million for 2029.

#### [Title 5. Surplus carried over from the previous financial year and transfers from the reserves](#)

The Centre does not have the possibility of transferring resources from the 'Reserve for stability pricing' to revenue, as the reserve was fully used to balance previous budget exercises.

### *Expenditure*

The Centre's forecast expenditure for the period 2027-2029 is as follows: EUR 49.3 million in 2027, EUR 51.1 million in 2028, and EUR 52.2 million in 2029. For 2027, the Centre's forecast for expenditure in Titles 1-3 has been increased by 2.5 % compared with the 2026 budget. It increases in 2028 by 3.5 % compared with 2027 and increases by 2.2 % in 2029 compared with 2028.

In comparison with the outturn for 2025, the expenditure in 2027 will be 6.8 % higher. This increase from 2025 to 2027 is due to the salary adjustments envisaged in 2026 and 2027, the renewal of servers, as well as other expenditure also subject to indexations.

Notwithstanding the overall increase from 2025 to 2027 in staff costs, other index-linked costs and IT costs, the Centre will continue implementing measures to reduce its budget expenditure. The main action has been to reduce expenditure appropriations in the majority of budget items. However, the Centre's flexibility is severely restricted.

#### [Title 1. Staff](#)

The budget for Title 1, 'Staff', in 2027 is EUR 35.8 million, 8.1 % more (EUR 2.7 million) than for 2026. The Centre's budget provides for possible annual salary adjustments, as well as biennial step advancements and promotions. The budget also considers factors such as the turnover ratio and

staff work patterns. The estimates for 2028 and 2029 follow the same assumptions of 2027 with possible annual salary adjustments, amounting to EUR 37.4 million and EUR 38.9 million, respectively.

#### Title 2. Buildings, equipment and miscellaneous operating expenditure

The budget for Title 2, 'Buildings, equipment and miscellaneous operating expenditure', will be EUR 7.3 million in 2027. This is a 9.4 % decrease compared with 2026. This reflects IT investments with the renewal of servers that are required in 2026 in order to respond to clients' needs, which will be reduced in 2027, as well as a decrease of IT consulting services. For 2028 and 2029, the Centre estimates that expenditure in Title 2 will amount to EUR 7.4 million and EUR 7.0 million, respectively.

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

#### Title 3. Operational expenditure

The budget for Title 3, 'Operational expenditure', covers the outsourcing of translation services and technical services relating to language services and interinstitutional cooperation. It amounts to EUR 6.2 million for 2027, which is lower than the 2026 budget by EUR 0.7 million and EUR 2.9 million lower (-32.0 %) than the 2025 outturn. For 2028 and 2029, the Centre estimates that expenditure in Title 3 will amount to EUR 6.3 *per annum*.

The budget for external translation services constitutes the main part of the title's budget, namely 83.3 % in 2027. The actual cost of these services depends on a number of factors, such as the language combinations of clients' requests, changes in the ranking of suppliers under existing framework contracts and the prices agreed under future framework contracts, which also depend on economic developments in the Member States. The budget is estimated at EUR 5.2 million for 2027 which represents a decrease of EUR 0.7 million (-12.2 %) compared to 2026 budget. These significant savings are explained by the optimisation of internal resources and efficiency gains through the increased use of translation tools and the improvement of its processes. For 2028 and 2029, the forecast expenditure is EUR 5.2 million *per annum*. The amounts are in line with the forecast volumes and the Centre's expectation that the investment in translation technologies will have a positive impact on the expenditure for external translation services. Clearly, real expenditure will heavily depend on the actual demand from the Centre's clients and the actual impact of translation technologies. The forecast for interinstitutional cooperation in 2027 is EUR 1.0 million, which is equal to that of 2026, reflecting the plans for the IATE terminology database and the forecasts provided for the other interinstitutional tools. For 2028 and 2029, the forecast expenditure is EUR 1.0 million *per annum*. To a large extent, these amounts are matched by the revenue the Centre receives for its services within the context of interinstitutional cooperation.

#### Title 10. Reserves

The Centre has taken up the option of transferring resources to the 'Reserve for stability pricing' in order to build up the reserve. The Centre has not transferred to this 'Reserve for stability pricing' from 2027 to 2029.

## Human resources

In the programming cycle 2027-2029, the Centre's staff will be fairly stable and the organisational structure may evolve further to increase the Centre's agility, efficiency and effectiveness. A new HR strategy will provide strategic direction for the coming years, ensuring alignment with the overarching objectives of the Centre.

Over the past few years, the Centre has amended its establishment plan by redeploying posts, either permanently or temporarily. In particular, the Centre has redeployed resources internally in line with its operational needs. Looking ahead, some posts will be changed to match the technological advancements put in place by the Centre, and new profiles may be added in order to keep pace with technological developments. New competencies and skills will also be needed for the implementation of potential AI-driven projects. Hence, the talent management approach will envisage reskilling and upskilling opportunities for staff in alignment with the Centre's development objectives.

Furthermore, the learning and development programme designed by the Centre will also address the Centre's business continuity by embedding back-up capabilities and knowledge-sharing at all levels within the Centre. In order to do this, the Centre will continue to develop activities such as mentoring, job shadowing and cross-departmental working groups.

In the coming years, the Centre plans to participate in interinstitutional resource exchanges, which would allow staff to develop their skills, deepen their knowledge and return with valuable insights and expertise. The Centre will also make better use of the appraisal and promotion/reclassification rules in place and improve the working environment. Investment in learning and skills development will involve focusing on individuals and organising in-house training.

Following the implementation of the action plan related to the staff engagement survey undertaken in 2023, the Centre launched a new staff engagement survey in 2025 to assess the organisational changes deployed in 2024-2025 and decide on the way forward. The Centre will continue to monitor and use the topics raised by the Commission in its recent policies on fighting harassment and promoting inclusion and wellbeing as a reference for its own decisions.

## 2.4 Strategy for achieving efficiency gains

The Centre is committed to achieving operational excellence, streamlining its operations, enhancing cost-effectiveness and increasing the value it provides to clients and stakeholders.

Under the guidance of its Quality Steering Committee, the Centre has initiated a comprehensive process analysis covering all its activities. This review is designed to identify inefficiencies, eliminate duplication, simplify procedures and reduce unnecessary administrative steps. Building on the extensive efficiency measures implemented in recent years, the Centre will continue to streamline processes, modernise working methods, strengthen staff productivity and reallocate resources towards activities that generate the highest impact.

Since the current office lease agreement will expire in 2030, the Centre will start reflecting on future office needs in line with the teleworking arrangements in place and the impact of the technologies embedded in its working methods. A detailed assessment of the current infrastructure will be conducted to identify potential areas for improvement and reduce infrastructure costs.

The Centre will conduct financial foresight to monitor the evolving landscape and identify potential risks that may affect its financial sustainability. As outlined in its strategic paper '*The Way Forward*', the Centre will also promote effective cost management and will conduct an annual review of its costing model to ensure that allocation methods, cost drivers and assumptions remain aligned with current operational realities. In combination with other governance mechanisms, this proactive approach will reinforce the Centre's resilience, ensuring continuity of service and long-term financial stability in a dynamic and evolving environment.

## 2.5 Negative priorities/decrease of existing tasks

In light of the advent of cutting-edge technologies in linguistic and other areas, the Centre recognises the inherent potential for transformative enhancements in the operational landscape.

As a self-financed organisation committed to excellence, the Centre proactively acknowledges that these forthcoming technological advancements will invariably offer a renewed opportunity to reassess and elevate our existing processes and procedures. The added value of the Centre's services will be assessed periodically, with non-value-added activities being discontinued.

The dynamic nature of technology emphasises the need for continuous improvement, and embracing this reality will strategically position the Centre for future success. The Centre will remain at the forefront of technological innovation, ensuring that its processes align seamlessly with the possibilities that these emerging technologies bring, whilst adopting a human-centric, responsible approach to their integration and deployment. By prioritising process optimisation in this regard, the Centre will strengthen its organisational resilience and maintain a competitive edge in an ever-evolving business environment.

### 3 Work programme 2027

#### 3.1 Executive summary

The 2027 work programme presents the Centre's planned activities, which are grouped under four areas: core operational; support; management and supervision; and projects and innovation.

The core operational area covers actions related to the provision of translation and other language services. In this area, the Centre will continue to provide translation and other language services in line with agreed quality standards, pricing and deadlines, while enhancing the quality of its linguistic output further. It will increase the use of MT post-editing to expand translation capacity and will systematically review and adapt its added-value services.

The Centre will also explore the integration of large language models and other AI solutions to pilot new working paradigms that complement traditional translation and post-editing practices and streamline workflows.

Support activities will ensure a well-functioning administrative and technical environment across human resources, finance, procurement, infrastructure and logistics. In 2027, the Centre will strengthen its financial foresight capacity to monitor demand fluctuations, anticipate risks and support financial sustainability. It will conduct its annual costing model review and pursue targeted learning and development initiatives to equip staff with the skills required for high performance.

Efforts to update job profiles and selection criteria in line with the Centre's competency model will continue, ensuring alignment between workforce competencies, market trends and the Centre's evolving service offer. Staff performance management will be reinforced through improved feedback mechanisms and a greater use of appraisals as a learning and development tool.

In the area of management and supervision, the Centre will maintain robust governance processes, ensure compliance with EU regulations, and uphold an effective internal control system. Strategic market-watch activities will help identify emerging linguistic technologies, inform the Centre's positioning, and support business development efforts. The Centre will continue to assess client multilingual communication needs to refine its service portfolio. Outreach and engagement activities will be strengthened to promote the Centre's mission, services and language technology capabilities, supported by enhanced monitoring of client compliance obligations.

In the area of projects and innovation, the Centre will continue to invest in the development of the eCdT platform, continuing to improve automation and user experience, and assessing the possibilities for it to be adopted by other partners. A similar approach will be applied to the Centre's Tramarck solution. The Centre will advance work on key projects in the pipeline, including preparations for implementing the SUMMA financial platform and the development of AI-powered tools and solutions.

Overall, the 2027 Work Programme positions the Centre to maintain excellence in its operations and further consolidate its unique position as a centre of excellence in shared language service delivery.

## 3.2 Core operational activities

### Overview of the activities

The core operational area covers the Centre's activities relating to the provision of translation and other language services. In 2027, the Centre will continue to deliver its services in line with the agreed quality criteria, prices and deadlines and to enhance the quality of its language products.

The Centre will leverage post-editing of MT to increase translation volume, systematically review its added-value services and adjust its portfolio as needed. It will also explore the integration of LLMs and other AI solutions, thereby piloting new working paradigms that will underpin traditional translation and post-editing practices and are expected to streamline workflows.

The service portfolio in 2027 will include the following services: translation services (e.g. custom translation, revision of translations, Paste 'n' Go, automatic translation, light post-editing of neural MT output, web translation, translation of EUTMs, MP files and registered RCDs), terminology services, audiovisual language services, and other services, including language consultancy<sup>3</sup>. During the programming period, the service portfolio could be extended to respond to specific clients' needs and technological developments in the language market.

As lead partner of the IATE Management Group, the Centre will continue to provide technical and organisational support for the implementation of the IATE features according to the interinstitutional project plan for 2027. Within the framework of international cooperation, the Centre will promote common or joint activities within the ICTI.

### Operational objectives

Within this activity area, the Centre will:

- maintain and optimise its service level in terms of timeliness of delivery and quality of services provided to clients;
- increase the post-editing volume of MT output in line with the performance of the neural MT system;
- strengthen interinstitutional collaboration by providing technical and organisational support for the implementation of the IATE features, and promote common or joint activities within the ICTI.

### Expected results

A higher level of client satisfaction, resulting from the timely delivery of high-quality, tailored products and services. Greater satisfaction among IATE management group members and stronger

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<sup>3</sup> Further information about the services provided by the Centre is available on its website: <https://cdt.europa.eu/en/discover-our-range-services>.

cooperation between EU institutions and their partners. Progressive integration of cutting-edge technology is expected to lead to increased productivity and more efficient workflows.

## List of actions and outputs

Core Operational Activities (ABB areas)	Ref.	Actions	Expected output 2027 <sup>4</sup>	Expected output 2026	Link to SI <sup>5</sup>
<b>Translation</b>	1.1	Translate documents	359 709	454 760	N/A
	1.2	Translate EU trade marks	213 000	210 000	N/A
<b>Custom translation</b>	1.3	Full post-editing of documents	119 709	53 690	N/A
<b>Light post-editing</b>	1.4	Light post-editing of documents	7 159	18 557	N/A
<b>Revision</b>	1.6	Revise documents	303	347	N/A
<b>Modification</b>	1.8	Modify documents	1 645	6 471	N/A
<b>Editing</b>	1.9	Edit documents	2 458	1 843	N/A
<b>Subtitling</b>	1.10	Subtitle videos	640	610	N/A
<b>Terminology work</b>	1.11	Translate and revising terms	43 596	30 534	N/A
	1.12	Provide terminology projects	22	22	N/A
<b>Quality check</b>	1.13	Ensuring on-time delivery of services to clients (deadlines met)	>99%	>99%	N/A
		Ensure on-time delivery of services to clients (renegotiation rate)	≤5%	≤5%	N/A
<b>Language service request management</b>	1.14	Implement the translation quality actions	100%	100%	[3.2]
	1.15	Adapt the indicative turnaround times for services, if possible	100%	100%	[3.2]
<b>Layout and content formatting outsourcing management</b>	1.16	Monitor translation quality ex post: conduct an ex post quality check (EPQC) exercise on translations per quarter	100%	100%	[3.2]
<b>Post-processing activities</b>	1.17	Increase the volume of post-editing of machine translation output in line with the evaluation results of machine translation quality	60%	60%	[3.2]
<b>IATE management</b>	1.18	Provide technical and organisational support for the IATE database	100%	100%	[1.2]
	1.19	Promote common or joint activities within the ICTI	100%	100%	[1.2]

<sup>4</sup> Expected volume of work based on available client forecast at the time of preparing this document.

<sup>5</sup> Strategic initiative.

## List of key performance indicators

Ref.	Key Performance Indicators	Latest result (2025)	Target 2027
1.1	On-time delivery to clients, including renegotiations	N/A	>99%
1.2	Corrected version request (CVR) return rate	N/A	<5%
1.3	MT post-editing volume (SKPI)	N/A	60%
1.4	Percentage of excellent translations provided to clients following EPQC	N/A	25%
1.5	Percentage of fit-for-purpose translations provided to clients following EPQC	N/A	72%
1.6	IATE management group satisfaction (SKPI)	N/A	90%
1.7	Productivity index (SKPI)	N/A	> 4

## Resource allocation for core operational activities

Core operational activities	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
<b>Subtotal</b>	62.0%	138.3	28.1	82.5	27.7	24 702 306	4 600 036	5 897 233		35 199 575	71.3%
<b>Translation</b>	21.0%	46.8	10.2	30.3	6.3	8 558 094	1 415 997	217 263		10 191 355	20.7%
<b>Custom translation</b>	5.1%	11.3	3.2	6.3	1.9	1 831 145	302 976	46 487		2 180 608	4.4%
<b>Light post-editing</b>	0.2%	0.4	0.3	0.2	0.0	72 996	12 078	1 853		86 927	0.2%
<b>Revision</b>	0.1%	0.1	0.1	0.1	0.0	19 469	3 221	494		23 184	0.0%
<b>Modification</b>	0.5%	1.1	0.3	0.6	0.2	196 477	32 509	4 988		233 974	0.5%
<b>Editing</b>	0.5%	1.1	0.3	0.8	0.0	183 527	30 366	4 659		218 552	0.4%
<b>Subtitling</b>	0.3%	0.7	0.2	0.3	0.1	99 717	16 499	2 532		118 747	0.2%
<b>Terminology work</b>	1.7%	3.8	0.7	3.0	0.1	758 907	125 566	19 266		903 740	1.8%
<b>Quality check</b>	15.3%	34.2	9.2	19.9	5.1	5 767 248	954 232	146 412		6 867 893	13.9%
<b>Linguistic service request management</b>	4.2%	9.4	0.0	5.3	4.1	1 509 551	389 632	57 772		1 956 955	4.0%

<b>Technical pre-processing activities</b>	3.3%	7.3	0.0	3.3	4.0	1 214 790	313 551	46 491		1 574 833	3.2%
<b>Layout and content formatting outsourcing management</b>	0.0%	0.0	0.0	0.0	0.0	3 451	891	132		4 473	0.0%
<b>Post-processing activities</b>	1.9%	4.2	0.0	0.6	3.6	793 792	204 887	30 379		1 029 058	2.1%
<b>IATE management</b>	0.8%	1.7	0.0	1.7	0.0	1 335 351	344 669	51 105		1 731 126	3.5%
<b>External translation services</b>								5 200 000		5 200 000	10.5%
<b>Other core operational activities</b>	7.2%	16.1	3.6	10.2	2.3	2 357 789	452 963	67 397		2 878 149	5.8%

## 3.3 Support activities

### Overview of the activities

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

In 2027, the Centre will strengthen financial foresight to monitor fluctuations in client demands and other developments, and to anticipate and manage potential risks to the Centre's financial sustainability and growth. Building on past efforts, it will also conduct an annual review of its costing model to ensure alignment with pricing and its operational needs.

The Centre will plan and implement targeted, high-impact learning and development (L&D) programmes and initiatives in line with market trends and the evolution of the Centre's business model, to equip staff with the skills, knowledge and mindset required to sustain and enhance performance excellence. Training and upskilling of members of selection committees will ensure application of the latest approaches in selection procedures, including competency-based assessment methods.

In recent years, the Centre has made consistent efforts to align job profiles and selection criteria for staff in line with market trends. Looking ahead, the Centre will intensify its efforts to ensure that its workforce composition fully aligns with the current and emerging competency requirements outlined in its competency model and with the Centre's needs. This will allow the Centre to achieve its strategic objective of attracting, maintaining and retaining expertise at the highest level in the linguistic area and beyond.

### Operational objectives

Within this activity area, the Centre will:

- continue and strengthen sound financial management to achieve financial sustainability;
- ensure administrative and technical support functions and cross-departmental coordination to support core business activity, while reinforcing IT security;
- strengthen workforce capabilities through targeted and impactful L&D and focused talent acquisition.

### Expected results

Robust financial management and oversight that assists strategic decision-making and financial sustainability, enabling the Centre to continue delivering high-quality multilingual services. A more resilient and future-ready workforce, supported by targeted learning initiatives to unlock staff's potential and improved recruitment processes aligned with the Centre's evolving needs.

## List of actions and outputs

Core operational activities (ABB areas)	Ref.	Actions	Expected output 2027	Expected output 2026	Link to SI <sup>5</sup>
<b>Finance</b>	2.1	Conduct financial foresight to anticipate and manage potential risks to the Centre's sustainability	100%	100%	[3.1]
	2.2	Revise the Centre's costing model to ensure alignment with pricing and the Centre's strategic goals	100%	100%	[3.1]
<b>Contract management and client contractual arrangements</b>	2.3	Strengthen compliance monitoring of the clients' obligations to use the Centre's linguistic services	100%	100% (legal analysis)	[2.2]
	2.4	Adapt specifications for procurement procedures for external language service providers	100%	100%	[1.1]
<b>Structural Maintenance</b>	2.5	Upon clients' requests, adapt end-to-end services, e.g. based on the Centre's B2B solution	100%	100%	[2.2]
<b>Communication and security</b>	2.6	Ensure compliance with the cybersecurity regulation	100%	100% (cybersecurity plan)	N/A
	2.7	Maintain the Centre's communication and IT systems	100%	N/A	N/A
<b>Staff administration procedures</b>	2.8	Define and implement an L&D programme to sustain staff's continuous learning, knowledge sharing and professional development	100%	100%	[1.1]
	2.9	Regularly train members of selection committees to keep abreast of the latest approaches in selecting the right profiles and the Centre's needs	100%	100%	[1.1]
	2.10	Review the job profiles and selection criteria for staff in line with the Centre's CM and market trends	100%	100%	[1.1]

## List of key performance indicators

Ref.	Key performance indicators	Latest result (2025)	Target 2027
2.1	Cybersecurity: number of significant security incidents as per Regulation (EU, Euratom) 2023/2841	N/A	0
2.2	Effectiveness of data protection: number of data breaches DPO	N/A	0
2.3	Percentage of recruited profiles meeting competency requirements as defined in the CM	N/A	100%

## Resource allocation for support activities

Support activities	Total (%)	Total	Official s	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
<b>Subtotal</b>	25.4%	56.7	9.7	43.1	3.9	8 890 159	2 109 222	284 119		11 283 500	22.9%
<b>Finance</b>	3.6%	8.0	1.1	5.5	1.4	630 320	133 637	19 995		783 952	1.6%
<b>Contract management and client contractual arrangements</b>	0.5%	1.2	0.2	1.0	0.1	229 291	44 580	6 743		280 614	0.6%
<b>Structural maintenance</b>	0.8%	1.8	0.3	1.6		985 753	275 750	33 333		1 294 836	2.6%
<b>Communication and security</b>	0.4%	1.0	0.0	1.0		414 725	116 013	14 024		544 762	1.1%
<b>Other support activities</b>	20.0%	44.7	8.2	34.0	2.4	6 630 070	1 539 241	210 024		8 379 335	17.0%

## 3.4 Management and supervision activities

### Overview of activities

Management and supervision activities aim to ensure the Centre remains functional and well-managed, with effective and efficient processes and a robust internal control system. The Centre must ensure: compliance with the Staff Regulations and the Financial Regulation applicable to EU bodies and institutions; the legality and regularity of its operations; the effectiveness of its internal control system; and compliance with its quality management approach.

The Centre will conduct market watch activities to identify new linguistic technologies, monitor industry trends, and better define its strategic positioning. The Centre's business development team will focus on identifying growth and collaboration opportunities with the Centre's EU partners and expanding its client base. Building on past efforts, the Centre will organise targeted surveys to assess clients' multilingual communication needs in specific areas, feeding these insights into the continuous development of its service offer.

To raise awareness of the Centre's mission and linguistic technology offer, the Centre will increase its outreach efforts and strengthen engagement with clients. These actions will be complemented by enhanced compliance monitoring to clarify clients' obligations to use the Centre's linguistic services. The Centre will adopt a structured approach to staff performance management, by strengthening feedback mechanisms and using appraisals as a learning and performance management tool. This will enable the Centre to link individual objectives and performance more effectively with organisational outcomes.

Finally, the Centre will also take stock of the strategic initiatives outlined in the 2026-2028 SPD, and take follow up actions as needed in order to achieve its strategic goals, all while ensuring compliance with its internal control framework.

### Operational objectives

Within this activity area, the Centre will:

- ensure operational excellence by strengthening processes, internal controls, quality management, compliance and workforce expertise in line with the Centre's strategic objectives;
- strengthen client orientation by continuously gathering and acting on client feedback to adapt and enhance the Centre's service offer in line with specific clients' needs;
- promote the Centre's services portfolio and technology offer to attract a higher volume of work and increase client satisfaction.

### Expected results

An up-to-date and more responsive service offer informed by market watch insights, surveys and ongoing client feedback. Increased visibility and understanding of the Centre's mission, mandate, services portfolio and technology offer among clients and partners. Strengthening of the Centre's position as a unique centre of excellence and reference for multilingual services in the EU linguistic services landscape.

## List of actions and outputs

Core operational activities (ABB areas)	Ref.	Actions	Expected output 2027	Expected output 2026	Link to SI <sup>5</sup>
<b>Foresight</b>	3.1	Carry out market watch to identify new technologies and monitor trends	100%	N/A	N/A
<b>Client relationships</b>	3.2	Organise targeted surveys to identify needs in specific areas	100%	100%	[2.1]
<b>Communication</b>	3.3	Organise outreach initiatives to increase awareness of the Centre's mission and mandate	100%	100%	[2.2]
	3.4	Promote the Centre's services portfolio and technology offer in the linguistic area	100%	100%	[1.2]
<b>Management</b>	3.5	Organise information sessions on providing/receiving feedback and on using the appraisal as a learning tool	100%	N/A	N/A
<b>Planning and strategy</b>	3.6	Review and follow up on the Centre's strategies outlined in the 2026-2028 SPD	100%	100% (implementation)	N/A
	3.7	Implement actions to comply with the internal control framework (ICF)	100%	100%	N/A

## List of key performance indicators

Ref.	Key performance indicators	Latest result (2025)	Target 2027
<b>3.1</b>	Client satisfaction index (SKPI)	N/A	75%
<b>3.2</b>	CdT outreach actions (SKPI)	N/A	12
<b>3.3</b>	Share of operational documents (processes, SOPs, WINs) revised based on identified improvement areas	N/A	100%
<b>3.4</b>	Compliance with the internal control framework	N/A	100%
<b>3.5</b>	Non-compliance events (i.e. deviations from established processes and procedures) registered ex post	N/A	<5
<b>3.6</b>	Percentage of staff demonstrating awareness of internal control responsibilities	N/A	100%

## Resource allocation for management and supervision activities

Management and supervision activities	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
<b>Subtotals</b>	8.0%	17.8	9.7	8.0	0.1	1 150 554	307 008	30 510		1 488 072	3.0%
<b>Foresight</b>	0.3%	0.6	0.4	0.2		42 430	11 322	1 125		54 877	0.1%
<b>Client relationships</b>	0.5%	1.1	0.6	0.4	0.1	67 913	18 121	1 801		87 835	0.2%
<b>Communication</b>	1.3%	2.8	1.5	1.3		225 186	60 088	5 971		291 246	0.6%
<b>Management</b>	4.4%	9.8	6.3	3.5		596 787	159 244	15 826		771 856	1.6%
<b>Planning and strategy</b>	1.0%	2.3	0.4	1.9	0.1	146 599	39 118	3 887		189 604	0.4%
<b>Other management and supervision activities</b>	0.5%	1.2	0.6	0.6		71 639	19 116	1 900		92 655	0.2%

## 3.5 Projects and innovation

### Overview of the activities

Projects and innovation activities aim to create value for the Centre by improving internal performance in alignment with its strategic objectives.

The Centre will continue to monitor the progress of the SUMMA project (replacing ABAC), the corporate financial platform for budget management, accounting and treasury, including integrated analytics and reporting. It will focus on implementing its main features in line with the Commission's schedule and the Centre's operational requirements.

Building on the internal work on AI, the Centre will pursue the prioritised areas defined in its Language Technology roadmap 2025-2027. In 2027, planned projects include:

- the release of the next major version of NICE, which is expected to lead to a more scalable, efficient and automated MT system;
- automatic post-editing (APE), designed to perform intelligent corrections before human post-editors intervene;
- CDT's writing assistant, an AI-powered support tool tailored to EU and CDT content creators. This assistant will aid pre-editing tasks and enhance internal document creation processes, further optimising translation workflows.

Additionally, the Centre will continue to enhance the tools and technologies used for managing the translation of EU trade marks, with a particular focus on supporting both in-house and freelance translators.

Maintenance work on eCdT will continue in 2027, complemented by targeted automation and system enhancements to increase efficiency and improve workflow management. Progress will be tracked using specific KPIs that assess both the share of the budget dedicated to innovative projects and their weight within the overall project portfolio, ensuring alignment with the Centre's strategic objectives

Given the rapidly evolving nature of language technology, the Centre will maintain a highly efficient and up-to-date core language technology environment in line with industry standards. To this end, the Centre will maintain its technology monitoring activities and apply a structured approach (including cost-benefit / impact analyses) to the assessment of potential technological solutions and their added value, in order to select the most appropriate ones for the organisation.

### Operational objectives

Within this activity area, the Centre will:

- leverage emerging technologies and explore potential AI applications for service improvement;
- implement projects and solutions to increase productivity, accuracy and quality across linguistic services and internal processes.

## **Expected results**

Strengthened operational capacity, productivity and service quality due to the responsible deployment of advanced language technologies and AI-powered solutions.

## List of actions and outputs

Ref.	Project	Expected output 2027	Completion target	Expected output 2026	SI <sup>5</sup>
4.1	SUMMA project	SUMMA project integration (business and eConnect)	100%	Integrate the solution to replace ABAC with SUMMA	[3.1]
4.2	Tramark2	Tramark2 – machine translation for trademarks	100%	Replacement of the core language technology (translation management system).	[2.2]
4.3	eCdT new generation	eCdT platform – dashboard, efficiency enhancement and maintenance/evolution	100%	Review the eCdT platform and assess if it should continue as it is or undergo a major change.	[3.2]
4.4	HR Modernisation and Digital Transformation Programme	Monitor and take into account the progress of work on the HRT project in order to prepare for the migration of Sysper to this new platform developed by the Commission.	100%	Migration of the Themis tool to a new solution provided by another EU agency.	[1.1]
4.5	Implement AI-based projects	NICE, APE, CDT's writing assistant	100%	Implement AI-based projects	[3.2]

## List of key performance indicators

Ref.	Key performance indicators	Latest result (2025)	Target 2027
4.1	Percentage of innovative <sup>6</sup> projects out of all planned projects	N/A	60%
4.2	Innovative projects budget allocation	N/A	2%

## Resource allocation for projects and innovation

Ref.	Project/Innovation	Total (%)	Total	Officials	TAs	CAs	Title 1 EUR	Title 2 EUR	Title 3 EUR	Title 10 EUR	Total budget EUR	Budget (%)
	Subtotal	4.6%	10.2	3.5	6.5	0.3	1 061 082	283 134	28 138		1 372 353	2.8%
4.1	SUMMA project	0.6%	1.4	0.5	0.8	0.1	143 155	38 199	3 796		185 150	0.4%
4.2	Tramark2	0.3%	0.6	0.1	0.5		41 200	10 994	1 093		53 286	0.1%
4.3	eCdT new generation	0.4%	0.9	0.2	0.7		154 962	41 349	4 109		200 420	0.4%
4.4	HR Modernisation and Digital Transformation Programme	0.2%	0.4	0.1	0.4		39 663	10 583	1 052		51 298	0.1%
4.5	Implement AI-based projects	0.6%	1.2	0.8	0.5		87 012	23 218	2 307		112 538	0.2%
	Other projects and Innovation	2.6%	5.7	1.9	3.7	0.1	595 090	158 791	15 781		769 661	1.6%

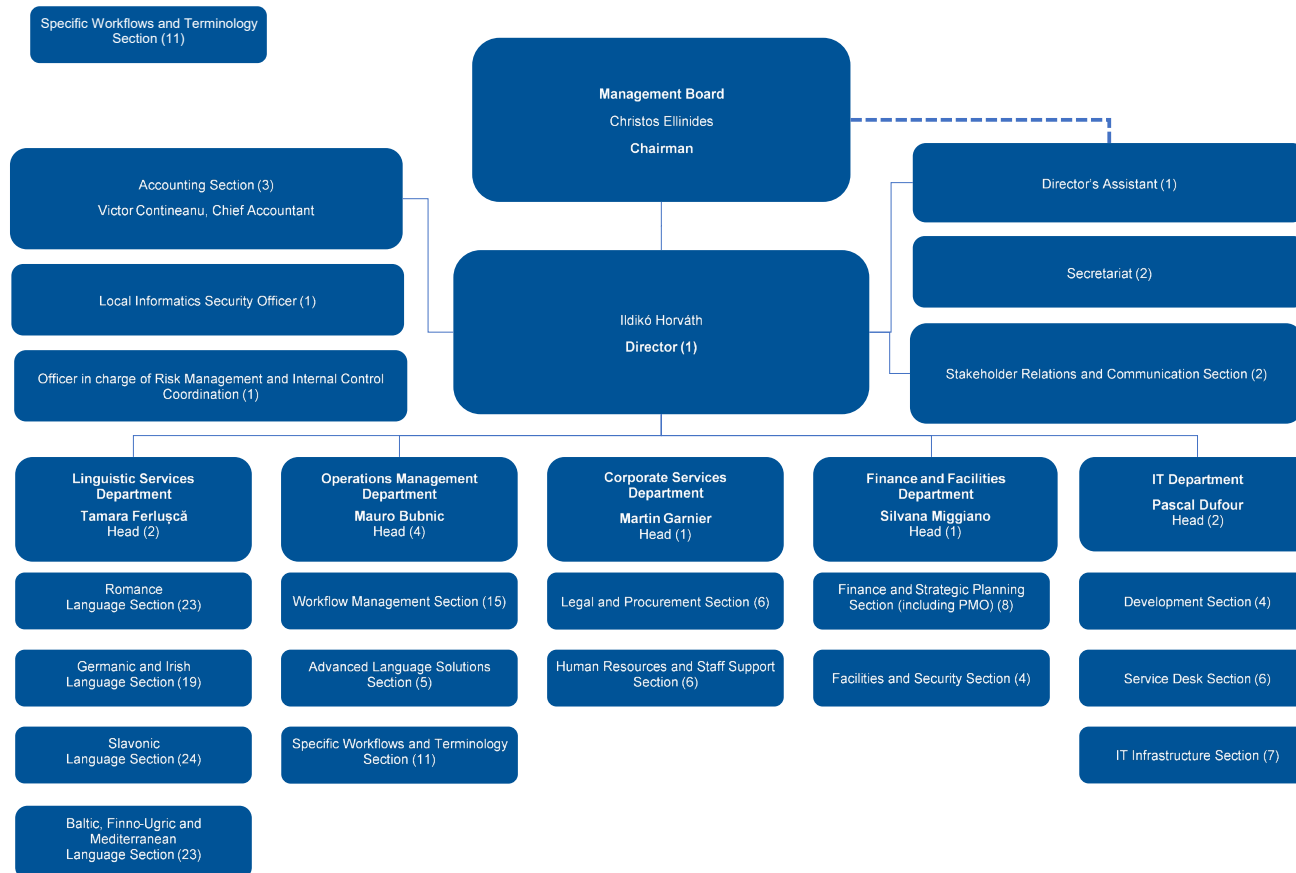
<sup>6</sup> A project is considered innovative if it introduces or implements a new or significantly improved technology, product/service or approach that enhances the Centre's capabilities to fulfil its mission and that has not yet been part of standard operations.

## Strategic initiatives to implement the Centre's strategy

Initiatives		Activity areas			
No	Description	1. Core operational activities	2. Support activities	3. Management and supervision activities	4. Projects and innovation
1.1	Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas in which the Centre invests		2.4, 2.8, 2.9, 2.10		4.4
1.2	Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre	1.18, 1.19		3.4	
2.1	Conduct surveys on clients' specific needs			3.2	
2.2	Focus on direct consultation with interested stakeholders on the implementation of multilingualism		2.3, 2.5	3.3	4.2
3.1	Evaluate new invoicing approaches for language services		2.1, 2.2		4.1
3.2	Further automate manual functions across all processes and procedures	1.14, 1.15, 1.16, 1.17			4.3, 4.5

# ANNEXES

## Annex I: Organisational chart



Staff at 31.12.2024/2025(\*) Headcount

## Annex II: Resource allocation per activity 2027-2029

Summary of human and financial resources necessary for 2027 in order to achieve the Centre's objectives

Activities	Human resources (*)					Financial resources (**)					
	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
<b>Core operational</b>	62.0%	138.3	28.1	82.5	27.7	24 702 306	4 600 036	5 897 233		35 199 575	71.3%
<b>Support</b>	25.4%	56.7	9.7	43.1	3.9	8 890 159	2 109 222	284 119		11 283 500	22.9%
<b>Management and supervision</b>	8.0%	17.8	9.7	8.0	0.1	1 150 554	307 008	30 510		1 488 072	3.0%
<b>Projects and innovation</b>	4.6%	10.2	3.5	6.5	0.3	1 061 082	283 134	28 138		1 372 353	2.8%
<b>Provisions</b>											
<b>Total</b>	<b>100%</b>	<b>223</b>	<b>51</b>	<b>140</b>	<b>32</b>	<b>35 804 100</b>	<b>7 299 400</b>	<b>6 240 000</b>		<b>49 343 500</b>	<b>100%</b>

(\*) Expressed in headcount.

(\*\*) Rounded figures.

## Summary of human and financial resources necessary for 2028 in order to achieve the Centre's objectives

Activities	Human resources (*)					Financial resources (**)					
	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
<b>Core operational</b>	62.0%	138.3	28.1	82.5	27.7	25 801 232	4 682 656	5 913 994		36 397 882	71.3%
<b>Support</b>	25.4%	56.7	9.7	43.1	3.9	9 282 652	2 130 287	290 949		11 703 889	22.9%
<b>Management and supervision</b>	8.0%	17.8	9.7	8.0	0.1	1 202 045	311 157	31 335		1 544 538	3.0%
<b>Projects and innovation</b>	4.6%	10.2	3.5	6.5	0.3	1 101 770	285 200	28 721		1 415 692	2.8%
<b>Provisions</b>											
<b>Total</b>	<b>100%</b>	<b>223</b>	<b>51</b>	<b>140</b>	<b>32</b>	<b>37 387 700</b>	<b>7 409 300</b>	<b>6 265 000</b>		<b>51 062 000</b>	<b>100%</b>

(\*) Expressed in headcount.

(\*\*) Rounded figures.

## Summary of human and financial resources necessary for 2029 in order to achieve the Centre's objectives

Activities	Human resources (*)					Financial resources (**)					
	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
<b>Core operational</b>	62.0%	138.3	28.1	82.4	27.7	26 878 842	4 384 089	5 942 811		37 205 741	71.3%
<b>Support</b>	25.5%	57.0	9.9	43.2	3.9	9 650 817	2 011 526	298 586		11 960 929	22.9%
<b>Management and supervision</b>	8.1%	18.0	9.8	8.0	0.2	1 287 438	306 537	32 945		1 626 921	3.1%
<b>Projects and innovation</b>	4.4%	9.8	3.3	6.4	0.2	1 119 903	266 647	28 658		1 415 209	2.7%
<b>Provisions</b>											
<b>Total</b>	<b>100%</b>	<b>223</b>	<b>51</b>	<b>140</b>	<b>32</b>	<b>38 937 000</b>	<b>6 968 800</b>	<b>6 303 000</b>		<b>52 208 800</b>	<b>100%</b>

(\*) Expressed in headcount.

(\*\*) Rounded figures.

## Annex III: Financial resources 2027-2029

Table 1: Revenue

Revenue	2027	2028
	Budget forecast	
<b>EU contribution</b>	8 549 500	
<b>Additional EU funding: ad hoc grants and delegation agreements</b>		
<b>Other revenue</b>	49 343 500	40 886 300
<b>Total revenue</b>	<b>49 343 500</b>	<b>40 886 300</b>

Revenue	Revenue						
	Executed budget 2025	Budget 2026	Draft budget 2027		VAR 2027/2026 (%)	Envisaged 2028	Envisaged 2029
			Centre's request	Budget forecast			
<b>1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous years' surpluses)</b>	40 526 986	43 572 200	39 485 600		-9.38%	39 609 100	39 734 800
<b>2 EU CONTRIBUTION</b>	3 400 000	3 200 000	8 549 500		167.17%		
- of which assigned revenue deriving from previous years' surpluses							
<b>3 THIRD-COUNTRY CONTRIBUTIONS (including EEA/EFTA and candidate countries)</b>							
- of which EEA/EFTA (excluding Switzerland)							
- of which candidate countries							

<b>4 OTHER CONTRIBUTIONS</b>	872 775	927 400	936 300		0.96%	964 400	993 300
- of which additional EU funding stemming from ad hoc grants (FFR Article 7)							
- of which additional EU funding stemming from delegation agreements (FFR Article 8)							
<b>5 ADMINISTRATIVE OPERATIONS</b>	515 878	451 300	372 100		-17.55%	312 800	312 800
- of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Article 58)							
<b>6 REVENUE FROM SERVICES RENDERED AGAINST PAYMENT</b>							
<b>7 CORRECTION OF BUDGETARY IMBALANCES</b>							
<b>Total</b>	<b>45 315 638</b>	<b>48 150 900</b>	<b>49 343 500</b>		<b>2.48%</b>	<b>40 886 300</b>	<b>41 040 900</b>

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

Revenue	2027	2028
	Revenue estimated by the Centre	Budget forecast
<b>Total revenue</b>		

Revenue	Additional EU funding: grant, contribution and service-level agreements						
	Executed 2025	Estimated by the Centre 2026	2027		VAR 2027/2026 (%)	Envisaged 2028	Envisaged 2029
			Centre's request	Budget forecast			
<b>Additional EU funding stemming from grants (FFR Article 7)</b>							
<b>Additional EU funding stemming from contribution agreements (FFR Article 7)</b>							
<b>Additional EU funding stemming from service-level agreements (FFR Article 43.2)</b>							
<b>Total</b>							

## Table 2: Expenditure

Expenditure	2027		2028	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<b>Title 1 – Staff expenditure</b>	35 804 100	35 804 100	37 387 700	37 387 700
<b>Title 2 – Infrastructure and operating expenditure</b>	7 299 400	7 299 400	7 409 300	7 409 300
<b>Title 3 – Operational expenditure</b>	6 240 000	6 240 000	6 265 000	6 265 000
<b>Title 10 – Reserves</b>				
<b>Total expenditure</b>	<b>49 343 500</b>	<b>49 343 500</b>	<b>51 062 000</b>	<b>51 062 000</b>

Expenditure	Commitment appropriations						
	Executed budget 2025	Budget 2026	Draft budget 2027		VAR 2027/2026 (%)	Envisaged 2028	Envisaged 2029
<b>Title 1 – Staff expenditure</b>	30 197 532	33 112 400	35 804 100		8.13%	37 387 700	38 937 000
<b>Salaries and allowances</b>	24 440 181	26 933 900	29 277 500		8.70%	30 589 900	31 865 700
<b>- of which establishment plan posts</b>	22 766 503	24 956 800	26 766 100		7.25%	27 934 700	29 074 600
<b>- of which external personnel</b>	1 673 677	1 977 100	2 511 400		27.02%	2 655 200	2 791 100
<b>Expenditure relating to staff recruitment</b>	58 169	322 300	295 200		-8.41%	299 100	303 500
<b>Employer’s pension contribution</b>	4 757 751	4 709 100	5 059 900		7.45%	5 304 400	5 550 200
<b>Mission expenses</b>	30 157	58 000	59 200		2.07%	60 400	61 500
<b>Sociomedical infrastructure</b>	774 145	870 200	888 200		2.07%	905 400	923 100
<b>Training</b>	106 708	153 800	156 900		2.02%	160 000	163 200
<b>External services</b>							
<b>Receptions, events and representation</b>	222	1 700	2 500		47.06%	2 500	2 500

<b>Social welfare</b>	30 200	63 400	64 700		2.05%	66 000	67 300
<b>Other staff-related expenditure</b>							
<b>Title 2 – Infrastructure and operating expenditure</b>	6 823 349	8 058 500	7 299 400		-9.42%	7 409 300	6 968 800
<b>Rental of buildings and associated costs</b>	2 764 967	2 945 500	3 022 400		2.61%	3 073 600	3 117 800
<b>Information, communication technology and data processing</b>	3 638 326	4 551 000	3 720 200		-18.26%	3 765 300	3 286 600
<b>Movable property and associated costs</b>	50 183	69 500	70 700		1.73%	70 700	70 700
<b>Current administrative expenditure</b>	215 409	256 600	250 300		-2.46%	263 900	257 900
<b>Postage/telecommunications</b>	89 988	101 900	101 800		-0.10%	101 800	101 800
<b>Meeting expenses</b>	27 727	17 000	17 000		0.00%	17 000	17 000
<b>Running costs relating to operational activities</b>	27 625	47 000	47 000		0.00%	47 000	47 000
<b>Information and publishing</b>	9 125	20 000	20 000		0.00%	20 000	20 000
<b>Studies</b>	0	50 000	50 000		0.00%	50 000	50 000
<b>Other infrastructure and operating expenditure</b>							
<b>Title 3 – Operational expenditure</b>	9 175 265	6 980 000	6 240 000		-10.60%	6 265 000	6 303 000
<b>External translation services</b>	8 218 210	5 995 000	5 275 000		-12.01%	5 275 000	5 285 000
<b>Expenditure relating to interinstitutional cooperation</b>	957 055	985 000	965 000		-2.03%	990 000	1 018 000
<b>Expenditure relating to the eCdT programme</b>							
<b>Title 10 – Reserves</b>							
<b>Total</b>	<b>46 196 147</b>	<b>48 150 900</b>	<b>49 343 500</b>		<b>2.48%</b>	<b>51 062 000</b>	<b>52 208 800</b>

Expenditure	Payment appropriations						
	Executed budget 2025	Budget 2026	Draft budget 2027		VAR 2027/2026 (%)	Envisaged 2028	Envisaged 2029
<b>Title 1 – Staff expenditure</b>	30 197 532	33 112 400	35 804 100		8.13%	37 387 700	38 937 000
<b>Salaries and allowances</b>	24 440 181	26 933 900	29 277 500		8.70%	30 589 900	31 865 700
<b>- of which establishment plan posts</b>	22 766 503	24 956 800	26 766 100		7.25%	27 934 700	29 074 600
<b>- of which external personnel</b>	1 673 677	1 977 100	2 511 400		27.02%	2 655 200	2 791 100
<b>Expenditure relating to staff recruitment</b>	58 169	322 300	295 200		-8.41%	299 100	303 500
<b>Employer’s pension contribution</b>	4 757 751	4 709 100	5 059 900		7.45%	5 304 400	5 550 200
<b>Mission expenses</b>	30 157	58 000	59 200		2.07%	60 400	61 500
<b>Sociomedical infrastructure</b>	774 145	870 200	888 200		2.07%	905 400	923 100
<b>Training</b>	106 708	153 800	156 900		2.02%	160 000	163 200
<b>External services</b>							
<b>Receptions, events and representation</b>	222	1 700	2 500		47.06%	2 500	2 500
<b>Social welfare</b>	30 200	63 400	64 700		2.05%	66 000	67 300
<b>Other staff-related expenditure</b>							
<b>Title 2 – Infrastructure and operating expenditure</b>	6 823 349	8 058 500	7 299 400		-9.42%	7 409 300	6 968 800
<b>Rental of buildings and associated costs</b>	2 764 967	2 945 500	3 022 400		2.61%	3 073 600	3 117 800
<b>Information, communication technology and data processing</b>	3 638 326	4 551 000	3 720 200		-18.26%	3 765 300	3 286 600
<b>Movable property and associated costs</b>	50 183	69 500	70 700		1.73%	70 700	70 700
<b>Current administrative expenditure</b>	215 409	256 600	250 300		-2.46%	263 900	257 900
<b>Postage/telecommunications</b>	89 988	101 900	101 800		-0.10%	101 800	101 800

<b>Meeting expenses</b>	27 727	17 000	17 000		0.00%	17 000	17 000
<b>Running costs relating to operational activities</b>	27 625	47 000	47 000		0.00%	47 000	47 000
<b>Information and publishing</b>	9 125	20 000	20 000		0.00%	20 000	20 000
<b>Studies</b>	0	50 000	50 000		0.00%	50 000	50 000
<b>Other infrastructure and operating expenditure</b>							
<b>Title 3 – Operational expenditure</b>	9 175 265	6 980 000	6 240 000		-10.60%	6 265 000	6 303 000
<b>External translation services</b>	8 218 210	5 995 000	5 275 000		-12.01%	5 275 000	5 285 000
<b>Expenditure relating to interinstitutional cooperation</b>	957 055	985 000	965 000		-2.03%	990 000	1 018 000
<b>Expenditure relating to the eCdT programme</b>							
<b>Title 10 – Reserves</b>							
<b>Total</b>	<b>46 196 147</b>	<b>48 150 900</b>	<b>49 343 500</b>		<b>2.48%</b>	<b>51 062 000</b>	<b>52 208 800</b>

## Table 3: Budget outturn and cancellation of appropriations 2024-2025

### Calculation of the budget outturn

Budget outturn	2023	2024	2025
Result from the previous year	-1 243 691	83 965	-4 936 826
Revenue actually received (+)-Commission	0	0	3 400 000
Revenue actually received (+)-Other	1 103 931	1 091 520	527 163
Revenue actually received (+)-Clients	42 055 828	36 129 547	41 399 760
Payments made (-)	-40 741 855	-40 091 877	-43 957 875
Carry-over of appropriations (-)	-2 755 947	-2 407 023	-2 238 270
Cancellation of appropriations carried over (+)	234 962	227 570	472 624
Exchange-rate differences (+/-)	-50	-60	-73
Reserves (creation and usage of reserve for pricing stability and exceptional investments)	1 430 787	29 530	0 <sup>7</sup>
Total	<b>83 965</b>	<b>-4 936 826</b>	<b>-5 333 497</b>

### Budget outturn

Revenue from clients (including interinstitutional cooperation) collected by the Centre increased by EUR 5.2M or 15% in 2025 compared to 2024. In addition, and for the first time since its inception, the Centre received a subsidy of EUR 3.4M from DG BUDG via DGT. Consequently, the overall collected revenue was EUR 8.1M or 22% higher than in 2024.

As regards the advance payment mechanism established by the Centre, only one client used the system in 2025 for an amount of 0.4M compared to four clients in 2024 for 0.6M (thus a negative impact of 0.2M).

<sup>7</sup> The 2025 calculation of the budget outturn is based on the official template provided by the Commission and takes into account the contribution received that year, for the first time, from the EU budget.

In 2025 payments increased by EUR 3.8M or 10 % and carry-over of appropriations decreased by EUR 0.2M or 7% compared to 2024 while the EUR 0.4 million in appropriations carried over to 2025 were cancelled (EUR 0.2M in 2024).

### **Cancellation of commitment appropriations**

By the end of 2025 98.4% of the budget for Titles 1-3 had been consumed in terms of commitments, and consequently 1.6 % of the appropriations were cancelled (compared to 6.5 % in 2024).

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

The Centre has non-differentiated appropriations, and the cancellation of payment appropriations for the year is therefore the same as the cancellation of commitment appropriations for the year. Of the payment appropriations carried over from 2024 to 2025, 20 % were cancelled, compared with 8.2 % in 2024. This corresponds to EUR 472 624 (EUR 227 570 in 2024). The breakdown of the cancellations is as follows: 46% T1, 25% T2 and 3% T3.

## Annex IV: Human resources – quantitative

Table 1 – Headcount and its evolution; overview of all staff categories

### Statutory staff and seconded national experts (SNEs)

Staff	Year 2025			2026	2027	2028	2029
<b>ESTABLISHMENT PLAN POSTS</b>	Authorised budget	Actually filled as at 31.12.2025	Occupancy rate % <sup>8</sup>	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
<b>Administrators (AD)</b>	139	114	81.3%	139	139	139	139
<b>Assistants (AST)</b>	52	47	90.4%	52	53	54	54
<b>Assistants/Secretaries (AST/SC)</b>	2	1	50%	2	1	0	0
<b>Total establishment plan posts</b>	<b>193</b>	<b>162</b>	<b>84%</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>193</b>

EXTERNAL STAFF	FTEs corresponding to the authorised budget	Executed FTEs as at 31.12.2025	Execution rate %	Headcount as at 31.12.2025	2026 FTEs corresponding to the authorised budget	2027 Envisaged FTEs	2028 Envisaged FTEs	2029 Envisaged FTEs
<b>Contract agents (CAs)</b>	30	20	66.6%	20	30	30	30	30
<b>Seconded national experts (SNEs)</b>	0	0	0.0%	0	0	0	0	0
<b>Total external staff</b>	<b>30</b>	<b>20</b>	<b>66.6%</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

<sup>8</sup> The occupancy rate is calculated as follows: 100 - vacancy rate (vacancy rate = number of vacant posts divided by the total number of authorised posts \* 100).

<b>Total staff</b>	<b>223</b>	<b>181</b>	<b>81.1%</b>	<b>188</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>
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## Additional external staff expected to be financed from grant, contribution or service-level agreements

<b>Human resources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
	Envisaged FTEs	Envisaged FTEs	Envisaged FTEs	Envisaged FTEs
<b>Contract agents (CAs)</b>	0	0	0	0
<b>Seconded national experts (SNEs)</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Other human resources

### Structural service providers<sup>9</sup>

	<b>Actually in place as at 31.12.2025<sup>10</sup></b>
<b>Security</b>	2
<b>IT</b>	7
<b>Other (specify)</b>	3 (IATE)
<b>Other (specify)</b>	0

### Interim workers

	<b>Total FTEs in 2025</b>
<b>Number</b>	1,94

<sup>9</sup> Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, the following general criteria should be fulfilled: 1) no individual contract with the Commission; 2) work on the Commission premises, usually with a PC and desk; 3) followed administratively by the Commission (badge, etc.); and 4) contribute to the added value of the Commission.

<sup>10</sup> FTEs.

Table 2 – Multi-annual staff policy plan 2027, 2028, 2029

Function group and grade	2025				2026		2027		2028		2029	
	Authorised budget		Actually filled as at 31.12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	0	0	0	0	0	0	0	0	0	0	0
AD 14	1	1	0	1	1	1	1	1	1	1	1	1
AD 13	3	0	1	0	3	0	3	0	3	0	3	0
AD 12	13	6	5	1	13	6	4	8	4	8	4	8
AD 11	7	5	2	8	7	5	5	7	5	7	5	7
AD 10	10	8	6	6	10	8	6	14	6	14	6	16
AD 9	9	22	6	18	9	22	9	18	9	19	9	17
AD 8	3	25	5	16	3	25	6	15	6	14	6	18
AD 7	1	18	1	12	1	18	10	18	10	18	10	14
AD 6	0	6	2	16	0	6	1	9	1	9	1	9
AD 5	0	1	0	8	0	1	2	2	2	2	2	2
AD TOTAL	47	92	28	86	47	92	47	92	47	92	47	92
AST 11	0	0	0	0	0	0	1	0	1	0	1	0
AST 10	1	0	1	0	1	0	0	0	0	0	0	0
AST 9	2	2	2	2	2	2	2	2	2	2	3	2
AST 8	1	2	1	0	1	2	1	4	1	4	0	4
AST 7	0	8		8	0	8	0	12	0	16	0	20
AST 6	0	11	0	12	0	11	0	10	0	6	0	4
AST 5	0	15	0	7	0	15	0	9	0	9	0	7
AST 4	0	8	0	7	0	8	0	10	0	10	0	10
AST 3	0	2	0	7	0	2	0	2	0	2	0	2
AST 2	0	0	0	0	0	0	0	0	0	0	0	0

<b>AST 1</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>AST TOTAL</b>	4	48	4	43	4	48	4	49	4	49	4	49
<b>AST/S C 6</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>AST/S C 5</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>AST/S C 4</b>	0	0	0	1	0	0	0	1	0	1	0	1
<b>AST/S C 3</b>	0	2	0	0	0	2	0	0	0	0	0	0
<b>AST/S C 2</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>AST/S C 1</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>AST/S C TOTAL</b>	0	2	0	1	0	2	0	1	0	0	0	0
<b>Total</b>	<b>193</b>		<b>162</b>		<b>193</b>		<b>193</b>		<b>193</b>		<b>193</b>	

## External staff

### Contract agents

Contract agents	FTEs corresponding to the authorised 2025 budget	Executed FTEs as at 31.12.2025	Headcount as at 31.12.2025	FTEs corresponding to the authorised 2026 budget	FTEs corresponding to the authorised 2027 budget	FTEs corresponding to the authorised 2028 budget	FTEs corresponding to the authorised 2029 budget
Function Group IV	15	6	6	15	15	15	15
Function Group III	15	14	14	15	15	15	15

Function Group II	0	0	0	0	0	0	0
Function Group I	0	0	0	0	0	0	0
<b>Total</b>	<b>30</b>	<b>20</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

*Seconded national experts*

Seconded national experts	FTEs corresponding to the authorised 2024 budget	Executed FTEs as at 31.12.2025	Headcount as at 31.12.2025	FTEs corresponding to the authorised 2026 budget	FTEs corresponding to the authorised 2027 budget	FTEs corresponding to the authorised 2028 budget	FTEs corresponding to the authorised 2029 budget
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3 – Recruitment forecasts 2027 following retirement/mobility or new requested posts (information on the entry level for each type of post: indicative table)

Job title at the Centre	Type of contract (Official, TA or CA)		TA/Official		CA
			Function group/grade of internal recruitment (brackets) and external (single grade) foreseen for publication [both must be indicated]		Recruitment function group (I, II, III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
<b>Administrator (AD)</b>	1		AD 5-12	AD 5	

This post concerns a foreseen retirement. As with any departure, the Centre will carefully consider its current and future needs and priorities to allocate the post.

**Number of inter-agency staff moving to and from the Centre in 2025 (mobility)**

None.

## Annex V: Human resources – qualitative

### a. Recruitment policy

#### Implementing rules in place:

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

The Centre's establishment plan includes officials and temporary staff. The Centre also avails itself of contract staff and structural service providers. To recruit staff, the Centre organises internal, inter-agency, interinstitutional and external selection procedures or makes use of the reserve lists of other agencies. In addition, internal competitions for the establishment of staff are organised.

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

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

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

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

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

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

- ⦿ AST 1 to AST 4 for function group AST; or
- ⦿ AD 5 to AD 8 for function group AD.

The Centre decided to phase out recruitment in the AST/SC grade due to the nature of the tasks performed corresponding to those in the AST grade and also the high cost of living in Luxembourg. The same rationale was applied in the past when the Centre decided to cease staff recruitment in FGII.

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

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

## **Policy on duration of employment**

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

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

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

In line with the general implementing provisions (GIPs) that govern the conditions of employment of contract staff employed under the terms of Article 3a, the Centre recruits contract staff on both long-term and short-term employment contracts.

Members of contract staff on long-term employment contracts are offered a two-year renewable contract at the time of recruitment. This contract may be extended for four more years and, in the

event of a second renewal, for an indefinite period. The entry grades for contract staff on short-term employment contracts are the same as those for contract staff on long-term employment contracts.

## **Mobility (internally, between the agencies and between the agencies and the institutions)**

As soon as a post becomes available at the Centre, the Appointing Authority assesses whether the role is still relevant. This approach may have an impact on internal mobility and the mobility of officials.

### *Internal mobility*

#### **Officials**

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

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

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

#### **Temporary staff**

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

#### **Mobility between the agencies**

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

#### **Mobility between the agencies and the institutions**

As in previous years, there was mobility between the Centre and other institutions, as described in Section 2.1.

## b. Appraisal of performance and reclassification/promotions

### Implementing rules in place

		Yes	No	If no, what other implementing rules are in place?
<b>Appraisal of officials, TAs and CAs</b>	Model Decision C(2015)1513 Model Decision C(2015)1456	x		
<b>Promotion of officials</b>	Model Decision C(2015)9563	x		
<b>Reclassification of TAs</b>	Model Decision C(2015)9560	x		
<b>Reclassification of CAs</b>	Model Decision C(2015)9561	x		

### Appraisal procedure

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

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

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

### Promotion/reclassification procedures

With regard to the promotion and reclassification policies, three GIPs, based on the common model decisions defined by the European Commission for all agencies, were adopted by the Management Board in March 2016. These concern officials, temporary staff and contract staff.

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

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

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

**Table 1 – Reclassification of TAs / promotion of officials**

Average seniority in grade among reclassified staff							
Grade	2021	2022	2023	2024	2025 <sup>11</sup>	Actual average over 5 years	Average over 5 years (according to Decision C(2015)9563)
<b>AD 5</b>	3.4	3.8	2.4	2.3	2.88	2.90	2.8
<b>AD 6</b>	6.3	4.9	3.3	3.5	3.45	4.28	2.8
<b>AD 7</b>	6	4.7	4.3	3.3	3.33	4.37	2.8
<b>AD 8</b>	4.7	6.2	5	4.6	4	5.10	3
<b>AD 9</b>	4.5	5	4	3.6	N/A	4.22	4
<b>AD 10</b>	6.2	8.5	5	5	N/A	6.18	4
<b>AD 11</b>	6.8	6	0	3	N/A	4.37	4
<b>AD 12</b>	0	0	0	0	N/A	N/A	6.7
<b>AD 13</b>	0	0	0	0	N/A	N/A	6.7
<b>AST 1</b>	0	0	0	0	N/A	N/A	3
<b>AST 2</b>	0	0	0	0	2	2.00	3
<b>AST 3</b>	3.4	4.8	3.4	0	2.77	3.59	3
<b>AST 4</b>	5	5.3	3.3	2.4	5	4.31	3
<b>AST 5</b>	4.7	7.3	4.3	4.5	N/A	5.19	4
<b>AST 6</b>	4.5	6.4	4	3	4	4.45	4
<b>AST 7</b>	0	0	0	0	4	1.00	4
<b>AST 8</b>	6	0	4	5	N/A	5.00	4
<b>AST 9</b>	0	0	0	N/A	N/A	0.00	N/A
<b>AST 10 (Senior Assistant)</b>	0	0	0	5	N/A	0.00	5
					2.88	2.90	
<b>AST/SC 1</b>	0	0	0	0	3.45	4.28	4
<b>AST/SC 2</b>	0	0	4.4	5	3.33	4.37	5
<b>AST/SC 3</b>	0	0	0	4.8	4	5.10	5.9
<b>AST/SC 4</b>	0	0	0	0	N/A	4.22	6.7
<b>AST/SC 5</b>	0	0	0	0	N/A	6.18	8.3

<sup>11</sup> The average provided for 2025 is a forecast in line with Decision C(2015)9563.

**Table 2 – Reclassification of contract staff**

Function Group	Grade	Staff in activity as at 1.1.2025	Number of staff members reclassified in 2025	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
<b>CA IV</b>	17				6-10
	16	3			5-7
	15	2			4-6
	14	1	1	2.6	3-5
	13				3-5
<b>CA III</b>	11	1			6-10
	10	5	1	4	5-7
	9	6	1	2	4-6
	8	2	1	2	3-5
<b>CA II</b>	6				6-10
	5				5-7
	4				3-5
<b>CA I</b>	2				6-10
	1				3-5

## c. Gender representation

**Table 1 – Data as at 31.12.2025 – statutory staff (only officials, TAs and CAs)**

\*Figures for contract staff are presented as headcounts as at 31.12.2025

		Officials		Temporary agents		Contract agents		Total	
		Staff	%	Staff	%	Staff	%	Staff	%
<b>Female</b>	Administrator level	14	7.6%	56	30.7%	6	3.2%	76	41.7%
	Assistant level (AST & AST/SC) 12	0	0.0%	24	13.1%	8	4.3%	32	17.5%
	<b>Total</b>	14	7.6%	80	43.9%	14	7.6%	108	59.3%
<b>Male</b>	Administrator level	14	7.6%	30	16.4%	0	0.0%	44	24.1%
	Assistant level (AST & AST/SC)	4	2.1%	20	10.9%	6	3.2%	30	16.4%
	<b>Total</b>	18	9.8%	50	27.4%	6	3.2%	74	40.6%
<b>Total</b>		<b>32</b>	<b>17.5%</b>	<b>130</b>	<b>71.4%</b>	<b>20</b>	<b>10.9%</b>	<b>182</b>	<b>100.0%</b>

**Table 2 – Data regarding gender evolution in middle and senior management over 5 years<sup>13</sup>**

	2020		2025	
	Number	%	Number	%
<b>Female managers</b>	2	40%	3	50%
<b>Male managers</b>	3	60%	3	50%

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

The Centre also has flexitime and teleworking policies in place to help reconcile the personal and working lives of its staff. In 2022, the Centre adopted by analogy the new Commission decision on the implementation of working time and hybrid working and awaits the outcome of discussions on

<sup>12</sup> Including CA FG II and FG III.

<sup>13</sup> Staff defined as middle managers by the applicable GIPs on middle management.

the model decision for the EU agencies on this subject in order to update its teleworking policies in future.

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

In 2021, the Centre joined the EUAN Working Group on Diversity and Inclusion, launched the first survey on diversity and inclusion at the Centre and nominated disability coordinators. The Centre is currently awaiting the outcome of the work between the Commission and EUAN to adopt the new model decision on respect and dignity at the workplace.

## d. Geographical balance

\*Figures for contract staff are presented as headcount as at 31.12.2025

**Table 1 – Data as at 31.12.2025 – statutory staff only (officials, TAs and CAs)**

Nationality	AD + CA FG IV		AST/SC-AST + CA FG I/CA FG II/CA FG III		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
<b>Belgium</b>	5	4.2%	11	17.7%	16	8.8%
<b>Bulgaria</b>	4	3.3%			4	2.2%
<b>Czechia</b>	4	3.3%			4	2.2%
<b>Denmark</b>	3	2.5%			3	1.6%
<b>Germany</b>	5	4.2%			5	2.7%
<b>Estonia</b>	4	3.3%			4	2.2%
<b>Ireland</b>	3	2.5%	1	1.6%	4	2.2%
<b>Greece</b>	6	5%	5	8.1%	11	6%
<b>Spain</b>	8	6.7%	8	12.9%	16	8.8%
<b>France</b>	11	9.2%	21	33.9%	32	17.6%
<b>Croatia</b>	4	3.3%	1	1.6%	5	2.7%
<b>Italy</b>	8	6.7%	5	8.1%	13	7.1%
<b>Cyprus</b>						
<b>Latvia</b>	3	2.5%			3	1.6%
<b>Lithuania</b>	4	3.3%	1	1.6%	5	2.7%
<b>Luxembourg</b>			1	1.6%	1	0.5%
<b>Hungary</b>	4	3.3%	2	3.2%	6	3.3%
<b>Malta</b>	3	2.5%			3	1.6%
<b>Netherlands</b>	2	1.7%			2	1.1%
<b>Austria</b>	2	1.7%			2	1.1%
<b>Poland</b>	5	4.2%			5	2.7%
<b>Portugal</b>	6	5%	1	1.6%	7	3.8%
<b>Romania</b>	9	7.5%	3	4.8%	12	6.6%
<b>Slovenia</b>	4	3.3%			4	2.2%
<b>Slovakia</b>	6	5%	2	3.2%	8	4.4%
<b>Finland</b>	3	2.5%			3	1.6%
<b>Sweden</b>	3	2.5%			3	1.6%
<b>United Kingdom</b>	1	0.8%			1	0.5%
<b>Total</b>	<b>120</b>	<b>100%</b>	<b>62</b>	<b>100%</b>	<b>182</b>	<b>100%</b>

**Table 2 – Evolution over 5 years of the most represented nationality at the Centre**

Most represented nationality	2021		2025	
	Number	%	Number	%
<b>FRENCH</b>	39	18.8%	32	17.6%

## e. Schooling

<b>Agreement in place with the European School(s) of Luxembourg (LUX I and LUX II) (Contribution agreement between the Translation Centre for the Bodies of the European Union and the European Commission concerning the financing of the European Schools)</b>				
<b>Contribution agreements signed with the EC on type I European Schools</b>	Yes	x	No	
<b>Contribution agreements signed with the EC on type II European Schools</b>	Yes		No	x
<b>Number of service contracts in place with international schools:</b>	N/A			
<b>Description of any other solutions or actions in place:</b>				

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

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

# Annex VI: Environmental management

## Background

In Q4 2023, the Centre initiated a study with an external party specialising in the design and implementation of Environment Management Systems (EMS) to assess the status and effectiveness of the Centre's environmental activities. The aim of the study was to determine whether introducing an Eco-Management and Audit Scheme (EMAS) would bring added value. The study, completed in 2024 Q2, showed that although an EMAS would slightly improve the Centre's environmental performance, the cost-benefit ratio of such a project was currently unfavourable.

## Actions and facts relating to the Centre's environmental performance

The Centre remains committed to continuously improving its environmental performance and relies on the general principles of EMAS and ISO 14001 in its daily practices.

Recycling and waste management is possible at several locations throughout the premises, and staff members use this opportunity actively. The Centre continuously renews its *SuperDrecksKëscht* certificate – an environmental initiative in the field of waste management in Luxembourg.

The Centre aims to operate in the spirit of the 4R's: 'Reduce, Reuse, Recycle and Recover'. Therefore, whenever electronic equipment or furniture is decommissioned, the standard procedure is to sell it for reuse (call for expression of interest in the sale of phased-out office equipment). The unsold items may become available for external parties or offered to charities. IT equipment, which cannot be offered to external parties for continued reuse for information security or other reasons, is shipped and treated by the Centre's licensed external partner. Other relevant key actions include the implementation of energy-saving measures such as using energy-saving lights and motion sensors. Timer switches were installed in the main electric frames of the premises to allow for the centralised time management of all electric plugs.

Regarding energy management at the data centre, users have the possibility to remotely power on/off their workstations.

The Centre has only one duty vehicle, which uses plug-in hybrid technology and is mostly used for short-distance travel. The Centre promotes the adoption of eco-friendly transportation practices.

Public transport in Luxembourg is convenient, punctual and free of charge. In March 2022, the Centre adopted Commission Decision C (2022) 1788 final of 24.3.2022 on working time and hybrid working – CT/CA-016/2022/EN. All departments adopted hybrid working for most members of staff, reducing the need for the daily commute between home and office by at least 40%.

The number of missions is expected to remain stable in the coming years and is quite low. The Centre's policy on missions includes a proper assessment of the need for physical presence, or whether remote videoconference attendance might be sufficient.

The Centre purchases electricity from a green source through an interinstitutional framework contract.

## **Looking ahead**

In line with the Centre's commitment to increase actions linked with a potential future implementation of an EMS, there is the intention to establish a system for measuring and monitoring the Centre's greenhouse gas emissions relating to business travel and energy consumption.

## Annex VII: Building policy 2027

#	Building name and type	Location	SURFACE AREA (in m2)		RENTAL CONTRACT						Host country grant or financial support
			Office space	Non-office space	Total	RENT (EUR/year)	Duration of contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	Technopolis Gasperich	Luxembourg	4 449.3	658.2 497.5 36 parking places	5 605	1 652 321.78	Until October 2030	Fixed-term lease	N	No breakout clause	EUR 170 000/year
2	Technopolis Gasperich	Luxembourg		87 parking places		141 900.00	Until October 2030	Fixed-term lease	N	No breakout clause	
3	Data Centre Kayl	Luxembourg		108	108	410 585.18	Until 31 March 2027	Fixed-term lease	Y	Articles 3.3 and 3.4 - Contrat de sous-location (e-Business & resilience Centre (EBRC) and CdT – signed 19/12/2012	
<b>TOTAL</b>			<b>4 449.3</b>	<b>1 263.714</b>	<b>5 713</b>	<b>2 204 806.96</b>					

<sup>14</sup> Of which 463.22 m<sup>2</sup> constitutes storage rooms.

### **Building projects in the planning phase**

Project for Office Space Reduction (second floor). Following an evaluation of daily office space occupancy, since 2025 the Centre has been seeking a potential client in the real estate market to lease the second floor to.

### **Building projects submitted to the European Parliament and the Council**

N/A

## Annex VIII: Privileges and immunities

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

### European Schools

Staff at the Centre have access to the two European Schools in Luxembourg.

## Annex IX: Evaluations

The Centre's performance monitoring system is based on the evaluation of the activities and initiatives set out for the implementation of its strategic objectives through different methods.

The Centre's management tracks progress on the implementation of its annual work programme and multiannual initiatives by conducting performance reviews through a set of key performance indicators outlined in the Centre's scorecard and the Centre's risk register. The Centre's Consolidated Annual Activity Report (CAAR), which mirrors the Centre's annual work programme, provides all the necessary indicators to facilitate the Management Board's oversight duties.

The Centre is audited on an annual basis by the Court of Auditors and the Internal Audit Service of the Commission. At the request of the Internal Audit Service (IAS), the Director provides information on any important internal or external developments in the context of the IAS's annual audit plan.

In line with its Financial Regulation, the Centre also undertakes ex ante and ex post evaluations of programmes and activities entailing significant overall spending. The IT Steering Committee screens, approves and monitors planned projects regularly. Budget analyses are provided to the Centre's Director every month. The Director reports on any developments and issues of importance to the Management Board.

During the 2027-2029 period, the Centre will enhance its evaluation capacity, reinforcing internal expertise to assess its activities and initiatives systematically in line with the better regulation guidelines<sup>15</sup>. It will leverage an evaluation task force mandated to conduct ad hoc ex ante, interim, and ex post evaluations of selected activities, projects and programmes. The Centre will also leverage evidence-based assessments that will be conducted by experts participating in the framework contract for the provision of evaluation and feedback services<sup>16</sup>.

As explained in the better regulation guidelines, an evaluation is a tool for learning about the functioning of EU interventions and assessing their actual performance compared to initial expectations. The purpose of the ad hoc evaluations that will be conducted by the Centre is to determine the extent to which the Centre's activities, projects and programmes are fit for purpose and will achieve their objectives efficiently and effectively.

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<sup>15</sup> [https://commission.europa.eu/law/law-making-process/better-regulation/better-regulation-guidelines-and-toolbox\\_en](https://commission.europa.eu/law/law-making-process/better-regulation/better-regulation-guidelines-and-toolbox_en).

<sup>16</sup> <https://ec.europa.eu/info/funding-tenders/opportunities/portal/screen/opportunities/tender-details/522d1273-f490-40ff-8cc0-bbec21d0e7dc-CN?isExactMatch=true&order=DESC&pageNumber=1&pageSize=50&sortBy=startDate>.

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

## Organisational management

The purpose of the Centre's organisational management and internal control is to help achieve the Centre's strategic objectives by ensuring that an adequate structure with suitable processes and appropriate controls is in place. It covers the following elements: governance, performance management, risk management and internal control.

## Governance

The Centre's Founding Regulation<sup>17</sup> sets out two primary roles for its governance: the Management Board and the Director. They both operate under the oversight of the Commission, the budgetary authority (Council and Parliament) and the Court of Auditors. The Management Board adopts the Centre's single programming document, budget and consolidated annual activity report. These documents are systematically shared with the Parliament, the Council, the Commission and the Court of Auditors. The Director has established an organisational structure made up of five departments (Corporate Services, Finance and Facilities, Language Services, Operations Management and Information Technology) and the Director's Office. The Centre's management, represented by the Director and the heads of department, is responsible for ensuring that internal control is correctly implemented. The officer in charge of risk management and internal control coordination advises and assists management in the implementation of internal control activities.

## Internal control system

The Centre's internal control system comprises several components, each with a specific function. The aim is that these, collectively, offer the assurance to the Director that the organisation and its processes are efficiently managed:

- **Internal control framework (ICF)** is the umbrella term for all internal control elements and is based on the COSO model of internal control.
- **Ex ante controls** are carried out in line with Article 45(5) of the Centre's Financial Regulation<sup>18</sup> to prevent errors and irregularities before the authorisation of operations and in line with Article 29 of the same regulation for the Centre's main initiatives and projects.
- **Ex post controls** are carried out in line with Article 45(8) of the aforementioned regulation on a sample basis for the Centre's financial transactions and on translations provided to clients – the ex post quality controls (EPQCs).
- **Exceptions and non-compliance events** are reported and recorded in line with the relevant procedure in place to ensure that all overriding of controls or deviations from established processes are documented, justified, approved and recorded.

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<sup>17</sup> Council Regulation (EC) No 2965/94 of 28 November 1994 setting up the Translation Centre for the Bodies of the European Union ('the Centre').

<sup>18</sup> Financial Regulation of 22 September 2019 applicable to the Translation Centre for the Bodies of the European Union (Ref. CT/CA-028/2019EN).

- ⦿ **A review of sensitive functions** is performed annually to identify, assess and record risks and mitigating controls linked to the function of specific posts in terms of any misuse of the decision-making power.
- ⦿ **Risk management** at the Centre provides a systematic and structured way to identify, assess, monitor and report risks. It aims to reduce risks to an acceptable level via mitigating actions, without impeding the achievement of the Centre's objectives. Additionally, with the support of CERT-EU, the Centre is gradually implementing the measures set out in the Cybersecurity Regulation.
- ⦿ **Data protection:** the Centre handles a significant amount of sensitive and confidential information (e.g. translation requests in the law enforcement domain), as well as personally sensitive data (e.g. staff data). The Centre processes personal data in accordance with Regulation (EU) 2018/1725<sup>19</sup> and the relevant decisions made by its Management Board on the security of communication and information systems.
- ⦿ **Procurement management** ensures that services and goods are obtained in a transparent and efficient manner, ensuring objective and equal treatment of all tenderers. The Centre follows the rules and procedures laid out in its Financial Regulation and Public Procurement Directive 2014/24/EU<sup>20</sup>.

## Performance management

The Centre monitors and measures its performance periodically and makes the appropriate adjustments as needed. A comprehensive set of indicators assesses the implementation of the actions in all areas of activity. A subset of these indicators is specific to the implementation of the Centre's annual work programme.

The implementation of the annual work programme's actions is summarised in a RACI<sup>21</sup> matrix which: (a) clearly defines the scope, content and milestones of each action; (b) assigns accountability for each action; (c) identifies responsibilities for monitoring and reporting on performance; and (d) maps the output of each action in the Centre's performance dashboard system. The progress of each action is periodically tracked in a monitoring table, which serves as the basis for assessing the WP implementation rate indicator. All the Centre's performance indicators are reviewed annually to remain current and relevant.

In 2026, the Centre will conduct an annual review of its performance monitoring system and associated performance indicators. The purpose of this review is to ensure that the indicators are RACER (relevant, accepted, credible, easy, robust) and realistic, and to strengthen the focus on the outcomes (results) and impact achieved by the Centre beyond its direct outputs. This review is part of a continued effort to implement data-driven performance management.

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<sup>19</sup> Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (Text with EEA relevance).

<sup>20</sup> Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC.

<sup>21</sup> Responsible, Accountable, Communicated, Informed.

The revised performance indicators will be included in the Centre's performance scorecard, and the results will be presented in the 2027 CAAR.

## Anti-fraud strategy

The Centre has an anti-fraud strategy in place aimed at optimising the fraud prevention measures in place through prevention, detection, awareness raising and deterrence. Its three main areas of focus are:

- procurement and contract management;
- selection procedures;
- staff behaviour.

The strategy is based on the results of a fraud risk assessment which established that the risk of fraud is rather low within the Centre.

The following three objectives have been set:

1. Reinforce the ethics and anti-fraud culture within the Centre and reach a high level of integrity by enhancing staff awareness.
2. Concentrate on ensuring that fraud is detected at the Centre.
3. Establish a procedure for reporting fraud, clarify the roles in cases of suspected fraud and reinforce cooperation with OLAF.

The anti-fraud strategy is implemented through a range of actions. Every year an action plan is prepared in this context and its implementation is monitored and reported.

## Conflict of interest

The Centre's Management Board has adopted a policy on the prevention and management of conflicts of interest for its members and a second one on the prevention and management of conflicts of interest with regard to staff members. These provisions safeguard impartiality and objectivity in pursuing the Centre's objectives.

## Whistleblowing

The whistleblowing procedure (reporting serious wrongdoings) has been in place at the Centre since 2008. It enables staff to raise a concern of serious wrongdoing, possible fraud, corruption, theft or serious conflict of interest in procurement procedures. The procedure protects the whistleblower from retaliation and preserves their anonymity.

## Annex XI: Plan for service-level agreements (SLA)<sup>22</sup>

General information							Financial <sup>23</sup> and HR impact			
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2026	2027	2028	2029
<b>1. EuroHPC SLA</b>	24.6.2019	Around EUR 35 000/year	12 months, renewable	European High-Performance Computing Joint Undertaking (EuroHPC)	Hosting of IT equipment in the CdT data centre	Amount	35K	35K	35K	35K
						Number of CAs	N/A	N/A	N/A	N/A
						Number of SNEs	N/A	N/A	N/A	N/A
<b>2. ESA SLA</b>	24.3.2023	EUR 29 100/year for 2 years	24 months, renewable	Euratom Supply Agency (ESA)	Sharing the services of the Centre's Chief Accounting Officer	Amount	29K	29K	29K	29K
						Number of CAs	N/A	N/A	N/A	N/A
						Number of SNEs	N/A	N/A	N/A	N/A

<sup>22</sup> The Centre has agreements with 77 clients for its core activity.

<sup>23</sup> In EUR thousands.

## Annex XII: List of clients

Acronym/short name	Agency/body/office/institution
<b>ACER</b>	European Union Agency for the Cooperation of Energy Regulators
<b>AMLA</b>	Authority for Anti-Money Laundering and Countering the Financing of Terrorism
<b>BEREC Office</b>	Agency for Support for BEREC
<b>CBE JU</b>	Circular Bio-based Europe Joint Undertaking
<b>Cedefop</b>	European Centre for the Development of Vocational Training
<b>CEPOL</b>	European Union Agency for Law Enforcement Training
<b>Chips JU</b>	Chips Joint Undertaking
<b>CINEA</b>	European Climate, Infrastructure and Environment Executive Agency
<b>CJEU</b>	Court of Justice of the European Union
<b>Clean Aviation JU</b>	Clean Aviation Joint Undertaking
<b>Clean Hydrogen JU</b>	Clean Hydrogen Joint Undertaking
<b>CoR</b>	European Committee of the Regions
<b>Council</b>	Council of the European Union
<b>CPVO</b>	Community Plant Variety Office
<b>DG EMPL</b>	European Commission Directorate-General for Employment, Social Affairs and Inclusion
<b>DG GROW</b>	European Commission Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs
<b>DG JUST</b>	European Commission Directorate-General for Justice and Consumers
<b>DGT</b>	European Commission Directorate-General for Translation
<b>EACEA</b>	European Education and Culture Executive Agency
<b>EASA</b>	European Union Aviation Safety Agency
<b>EBA</b>	European Banking Authority
<b>ECA</b>	European Court of Auditors
<b>ECB</b>	European Central Bank
<b>ECCC</b>	European Cybersecurity Competence Centre
<b>ECDC</b>	European Centre for Disease Prevention and Control
<b>ECHA</b>	European Chemicals Agency
<b>EDA</b>	European Defence Agency
<b>EDPS</b>	European Data Protection Supervisor
<b>EEA</b>	European Environment Agency
<b>EEL2</b>	European School Luxembourg II

<b>EESC</b>	European Economic and Social Committee
<b>EFCA</b>	European Fisheries Control Agency
<b>EFSA</b>	European Food Safety Authority
<b>EIB</b>	European Investment Bank
<b>EIGE</b>	European Institute for Gender Equality
<b>EIOPA</b>	European Insurance and Occupational Pensions Authority
<b>EISMEA</b>	European Innovation Council and SMEs Executive Agency
<b>EIT</b>	European Institute of Innovation and Technology
<b>ELA</b>	European Labour Authority
<b>EMA</b>	European Medicines Agency
<b>EMSA</b>	European Maritime Safety Agency
<b>ENISA</b>	European Union Agency for Cybersecurity
<b>EP — DG COMM</b>	European Parliament — Directorate-General for Communication
<b>EP — DG TRAD</b>	European Parliament — Directorate-General for Translation
<b>EPPO</b>	European Public Prosecutor's Office
<b>ERA</b>	European Union Agency for Railways
<b>ERCEA</b>	European Research Council Executive Agency
<b>ESAs-JC</b>	European Supervisory Authorities Joint Committee
<b>ESMA</b>	European Securities and Markets Authority
<b>ETF</b>	European Training Foundation
<b>EUAA</b>	European Union Agency for Asylum
<b>EUDA</b>	European Union Drugs Agency
<b>EUIPO</b>	European Union Intellectual Property Office
<b>eu-LISA</b>	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice
<b>EU-OSHA</b>	European Agency for Safety and Health at Work
<b>Eurofound</b>	European Foundation for the Improvement of Living and Working Conditions
<b>EuroHPC JU</b>	European High-Performance Computing Joint Undertaking
<b>Eurojust</b>	European Union Agency for Criminal Justice Cooperation
<b>Europe's Rail JU</b>	Europe's Rail Joint Undertaking
<b>Europol</b>	European Union Agency for Law Enforcement Cooperation
<b>EUSPA</b>	European Union Agency for the Space Programme
<b>F4E JU</b>	Fusion for Energy Joint Undertaking (European Joint Undertaking for ITER and the Development of Fusion Energy)
<b>FRA</b>	European Union Agency for Fundamental Rights
<b>Frontex</b>	European Border and Coast Guard Agency

<b>GH EDCTP3 JU</b>	Global Health EDCTP3 Joint Undertaking
<b>HaDEA</b>	European Health and Digital Executive Agency
<b>IHI JU</b>	Innovative Health Initiative Joint Undertaking
<b>JRC</b>	Joint Research Centre
<b>MAOC (N)</b>	Maritime Analysis and Operation Centre (Narcotics)
<b>Ombudsman</b>	European Ombudsman
<b>OSGES</b>	Office of the Secretary-General of the European Schools
<b>REA</b>	European Research Executive Agency
<b>SatCen</b>	European Union Satellite Centre
<b>SESAR 3 JU</b>	Single European Sky ATM Research 3 Joint Undertaking
<b>SNS JU</b>	Smart Networks and Services Joint Undertaking
<b>SRB</b>	Single Resolution Board
<b>UPC</b>	Unified Patent Court