



CONSOLIDATED ANNUAL ACTIVITY REPORT OF THE TRANSLATION CENTRE 2020

No CT/CA-005/2021EN

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This Consolidated Annual Activity Report (CAAR) has been drawn up in compliance with Article 8(3) of Council Regulation (EC) No 2965/94 of 28 November 1994 setting up the Translation Centre for the Bodies of the European Union, as last amended by Council Regulation (EC) No 1645/2003 of 18 June 2003 (the 'Founding Regulation') and Article 48 of the Financial Regulation of 22 September 2019 applicable to the Translation Centre for the Bodies of the European Union.

Consolidated Annual Activity Report of the Translation Centre 2020

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EXECUTIVE SUMMARY

This Consolidated Annual Activity Report provides an overview of the activity and achievements of the Translation Centre for the Bodies of the European Union in 2020. The first part of the report describes the implementation of the targets of the 2020 Work programme which is included in the Programming document 2020-2022 adopted by the Centre's Management Board.

According to their importance and in line with the human and financial resources available for 2020, the Centre has attributed the following weightings to its activities:

- Core operational activity: language services – 70%
- Support activities – 18%
- Management and supervision activities – 12%.

Following the end-of-year review carried out by the Centre's management and application of these weightings, the overall implementation of the 2020 Work programme stood at 90.3% based on the initial Budget 2020, and 90.3% based on the Amending budget 2/2020.

With regard to the Centre's 'Core operational activity: language services', the majority of the actions set were completed (91.8%) during 2020. In total, the Centre translated 635 269 pages compared with the 583 080 pages forecast in the Amending budget 2/2020. The number of document pages for 2020 (334 921) increased by 8.4% compared with 2019 (309 047 pages). This volume was 20.6% higher than the forecast (277 791 pages) in the Amending budget 2/2020. EU trade marks (300 348 pages in 2020) represented 27.9% of the Centre's revenue in 2020 (36.3% in 2019), 13.8% lower than in 2019. EU trade marks remain a key product in the Centre's portfolio although with a decreasing trend. The Centre produced 1 601 minutes of subtitles for 11 clients and 793 minutes of transcription using speech-to-text technology.

In 2020, the Centre launched its fully revamped client feedback system: the Corrected Version Request (CVR). As part of its technological transformation, the Centre has started to modularise the concept of translation. This will lead to a diversification of services as from 2021. eCdT has been technically configured for the implementation of new functionalities, such as custom translation embedded in the translation service and an automatic translation service.

The translation memories update functionality was made available in the Client Portal to all clients. Clients can now send bilingual files and automatically update the Centre's translation memories. As part of the Transformation plan and the projects developed in cooperation with the EUIPO, custom neural machine translation engines in the areas of intellectual property case-law and public health were developed in eTranslation and in NICE, the Centre's neural machine translation system. Additionally, the terminology content of IATE was integrated in the translation process at the beginning of 2020.

With respect to IATE, the technical work in 2020 focused on continuous user support and the implementation of numerous change requests validated by the IATE2 task force. In total, 9 releases were deployed in 2020 and the migration of the IATE1 history was completed in November with the transfer of over 78 million transactions from the old system.

The implementation rate for the Centre's 'Support activities' was 88.9%. The Centre has introduced Systal, a new e-Selection and recruitment IT tool covering all the phases of the selection procedures. In December, an electronic signature facility was fully implemented using the ARES tool internally and for documents exchanged with the European Commission.

The Centre continued to deploy some IT systems to the cloud, whenever this was advantageous for the Centre and in line with the relevant legal provisions in place. The speech-to-text module was also deployed allowing the Centre to offer new related services to its clients.

In terms of the Centre's 'Management and supervision activities', 83.3% of actions were completed during 2020. The re-engineering of the Activity Based Costing (ABC) and Activity Based Budgeting (ABB) methods has been successfully completed and talent management initiatives have been implemented through a special programme of managerial excellence. The Centre also organised several seminars and ad-hoc training sessions; selected staff were trained in the use of machine translation, post-editing and evaluation of machine translation output.

The Centre signed a cooperation agreement with the European Public Prosecutor's Office (EPPO) for a specific on-site machine translation solution. This service is based on a dedicated, secured and customised version of the eTranslation software developed by the Commission's DGT and DG CNECT.

An agreement was also reached with the Research Executive Agency (REA) on the implementation of a new service (Paste 'n' Go) in order to respond to the agency's translation needs as from 2021.

The Centre continued to foster cooperation with its clients. The pandemic meant that there was hardly any possibility to physically meet clients, so the Centre doubled its efforts to provide information in bilateral video-conferences, or in written format. The 2020 marketing priorities focused particularly on new services (transcription, modularised translation, optimised subtitling, and language consultancy) and tools (eCdT4me mobile application, and a new workflow to handle client feedback),

In 2020, the Centre recovered its capacity to balance its budget. The budget outturn for the financial year 2020 was EUR 2.2 million, namely EUR 5.1 million more than expected in the initial budget. After taking into account the cancellation of the appropriations carried over from 2019, the movements in the reserves and the budget outturn carried over from 2019 (EUR -2.1 million), the final balance of the carry-over budget outturn to 2020 is EUR 4.1 million. This surplus will boost the reserve for stability pricing in 2021.

The Centre invoiced a total of 589 651 pages, which is 45 618 fewer than pages translated (635 269). This difference is explained by the Centre's pricing policy not to charge for content retrieved from translation memories, namely 37 503 pages in 2020 (35 492 pages in 2019), and the number of pages translated for internal use (8 115). This brought down the average unit price paid by clients for translation services to EUR 85.47, surcharges excluded.

Finally, 2020 was the second and final year of the implementation of the Centre's Transformation plan and of the Programme Initiation Document (PID) comprising five projects developed and managed with the EUIPO. By the end of 2020, there was a combined implementation rate of 98% for both of these initiatives that were undertaken to bring about the Centre's structural changes.

MANAGEMENT BOARD'S ASSESSMENT OF THE CENTRE'S CONSOLIDATED ANNUAL ACTIVITY REPORT 2020

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 the 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),

HAS ADOPTED AS FOLLOWS:

1. The consolidated activity report 2020 is considered by the Management Board to provide a faithful and comprehensive account of the work undertaken by the Translation Centre in 2020. The Board notes that, after the application of the weightings of the various strands of the Centre's activities, the overall implementation rate of the work programme for 2020 was 90.3% based on both the initial and amending budget 2/2020. This continues a positive trend of year on year improvements from 2018 and 2019 where the implementation rates were 82.4% and 89.1% respectively. In total, the Centre translated 635 269 pages compared with the 583 080 pages forecast in the amending budget 2/2020. The Management Board notes with satisfaction that the number of translated pages of EU trade marks was for the first time lower than that of documents. In 2020, EU trade marks accounted for 28% of total revenue compared to 36% in 2019. The Board welcomes this reduction in the Centre's dependence on trade marks and its successful introduction of new product lines including the 1,601 minutes of subtitles for 11 clients and 793 minutes of transcription using speech-to-text technology.
2. The Management Board appreciates the well-structured and consistent presentation of information in respect of the implementation rates of the various actions within each activity. In particular, it congratulates the Centre on the 98% implementation rate of the ambitious 2019-2020 Transformation Plan and of the Programme Initiation Document comprising five projects developed and managed with the EUIPO which have resulted in the introduction of new services and new resources for the Centre to develop its language technologies. The Board is very satisfied that the Centre is now well-equipped with state-of-the art technologies based on AI, in particular neural machine translation and speech-to-text technology and able to offer a broader range of linguistic services in an efficient and cost-effective way.
3. The Management Board acknowledges the high workload undertaken and the Centre's commitment and dedication, under the leadership of its Acting Director, to its tasks and its clients and for the efficiency of its service while maintaining high levels of quality in the context of the COVID-19 pandemic. The Board notes with satisfaction that the Centre's client portfolio continues to grow and now includes the European Public Prosecutor's Office (EPPO) for which the Centre has developed a bespoke service to meet its specific needs. The Board welcomes that the EPPO brings the Centre's client portfolio to a total of 69 clients.
4. The Centre's achievements in 2020 are consistent with its strategic goals as set out in its Strategy 2016-2020 and the Board considers that its vision of becoming a linguistic centre of excellence for the EU agencies and bodies by 2020 has been achieved in large measure. The Management Board welcomes the new emphasis on delivering to its clients a 'bespoke approach' and 'added-value services' (transcription, modularised translation, optimised subtitling and language consultancy) and

tools (eCdt4me mobile application and a new workflow to handle client feedback), many of which are built on the Centre's growing expertise in the field of machine translation. The Board highly appreciates the Centre's continued commitment to interinstitutional cooperation in 2020, including further development of the interinstitutional terminology database IATE and the sharing of the Centre's expertise gained from the development of its eCdT workflow system.

5. The Management Board congratulates the Centre's Acting Director and management group on their effective management of the Centre's financial resources during the year and their success in recovering the Centre's capacity to balance its budget. The Board notes with satisfaction that the budget outturn for 2020 was EUR 2.2 million, EUR 5.1 million more than expected in the initial budget and that the resulting final carry-over budget outturn of EUR 4.1 million will boost the reserve for stability pricing in 2021. It is particularly to the Centre's credit that this was achieved in spite of the COVID-19 pandemic and its investment projects included in the Transformation Plan. The Management Board is inclined to agree with the Centre's management group's assessment that '2020 represents a turning point for the Centre and provides a solid basis for its future'.
6. The Management Board considers that Part III of the report contains sufficient information pertaining to internal controls and risk management processes in order to assess their effectiveness. The Board notes that the Centre reviewed the effectiveness of the implementation of the characteristics of the 17 principles pertaining to the five components of its internal control framework and that it considered that the reviews showed no instances of inadequate/ineffective controls that may have exposed the Centre to key risks. Furthermore, the Board welcomes the measures taken by the Centre in response to the COVID-19 pandemic both in respect of its duty of care towards its staff and to maintaining the regularity of its transactions by the introduction of paperless procedures and considers that its control systems are effective overall with some improvements needed to further increase the Centre's resilience. The Board welcomes the Acting Director's decision to prioritise the risk management process and paperless processes involving e-signature in order to further accelerate the Centre's digital transformation.
7. Part IV of the report describes the building blocks of assurance. The Management Board notes with satisfaction that there are no instances of significant and/or repetitive errors or inadequate/ineffective controls and observes that the Acting Director's declaration of assurance is based on a robust control system.
8. The Management Board considers that the information provided in the report provides reasonable assurance that the resources available to the Centre in 2020 were used for their intended purpose and in accordance with the principles of sound financial management. Furthermore, the control procedures in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.
9. Finally, the Management Board congratulates and thanks the Centre's Acting Director Benoît Vitale and all the Centre's staff for their commitment and the achievements reached in a quite extraordinary year.

Done at Luxembourg, 26 June 2021.

For the Management Board

(electronically signed)

Rytis Martikonis

Chairman

PART I.
ACHIEVEMENTS OF THE YEAR

CHAPTER 1
CORE OPERATIONAL ACTIVITIES

The Centre has attributed a weighting of 70% to this activity. The overall implementation rate was 91.8% compared with the initial budget for 2020.

Action 1.1 Translate, modify, edit and revise documents in accordance with agreed quality criteria

Indicator/Output: Number of pages of documents translated, modified, edited and revised

Target 2020: 313 316 pages delivered

Implementation rate: 100% compared with the initial budget, 100% compared with the amending budget (weighting of the action within the activity: 11%)

In 2020, the Centre's translation volume reached a total of 635 269 pages, which represented a 3.4% decrease on the figures for 2019 (657 323 pages). These figures include documents and EU trade marks and pages translated for the Centre's own needs. For the first time, the number of pages of documents translated was higher than EU trade marks (53% vs 47% respectively).

With **334 921** pages, the number of pages of documents (translated, modified, edited and/or revised) increased by 8.4% compared with 2019 (309 047 pages). These figures include pages translated for the Centre's own needs. This volume was 6.9% higher than the forecast (313 316 pages) in the initial budget and 20.6% higher than the forecast (277 791 pages) in the amending budget ¹. With regard to documents, Figure 1 below shows the number of translated pages actually invoiced, following their screening to identify how much text was already in the Centre's translation memories. This resulted in savings for clients and reduced the number of invoiced pages to 589 651.

In addition to translation, modification, editing and revision, the Centre also provided other language services. Some 1 448 man/days were spent on terminology work.

A total of 21 clients requested the translation or revision of term list entries (see details under Action 1.3 below). 1 601 minutes of subtitling and 793 minutes of transcription were produced for clients.

As part of the Centre's quality assurance assessment of its external language service providers, translations produced by its external providers are revised and evaluated by in-house translators prior to delivery to clients. In 2020, in 99% of cases, the translations were assessed as being of reasonable or excellent quality.

Although the percentage of external translations of poor quality was low in 2020, the Centre took some stringent measures against several contractors whose documents were judged to be repeatedly unsatisfactory. In 2020, a total of 332 outsourced translations were submitted to the Centre's internal assessment committee following an assessment of poor quality by internal revisers. The results were judged to be conclusive (with poor quality being confirmed for 250 of them in 75% of cases) and contractual measures were applied to the contractors concerned. In some cases, these contractual

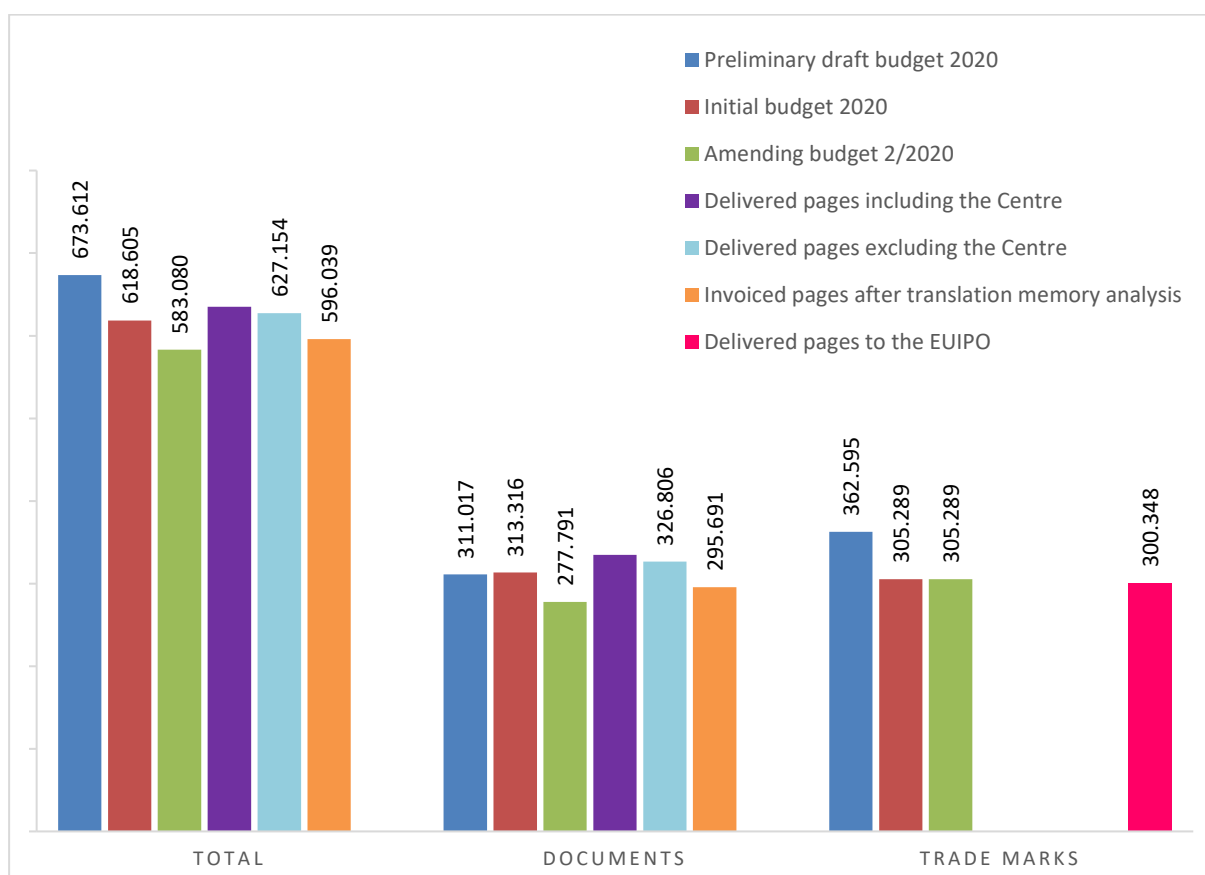
¹ Total number of pages of documents forecast is pages in the 2/2020 Amending budget.

measures involved termination of the framework contract, for instance if the contractor had provided raw or unrevised machine translation output to the Centre.

The Centre also measured the percentage of outsourced translations for which in-house revisers indicated areas of weakness when filling in the assessment sheets. This percentage indicates where the Centre's in-house revisers spotted problems and were able to improve the translations provided by external language service providers, even if the translation was found to be, on the whole, of reasonable quality. In 2020, 10% of the outsourced translations (= 2 557 documents) (12% in 2019) were found to contain an area of weakness, which was addressed by the revisers before sending the translation to clients.

The outsourced documents belong to the general domain (26%), followed by the legal (17%), the scientific (8%), the medical (8%), and the finance (8%) domains.

Figure 1: Fluctuations in forecasts vs actual volumes in 2020 (in pages)



Action 1.2 Translate EU trade marks in accordance with agreed quality criteria

Indicator/Output: Number of pages of EU trade marks translated

Target 2020: 305 289 pages

Implementation rate: 98% compared with the initial budget, 98% compared with the amending budget (weighting of the action within the activity: 11%)

Of the 635 269 pages translated in 2020, **300 348** pages (47% of the total volume) consisted of EU trade marks, in comparison with 305 289 pages forecast in the initial budget 2020. The number of pages of EU trade marks translated represents a 13.8% decrease in comparison with 2019 (348 276 pages). The fluctuations in forecasts in comparison with actual invoiced volumes are shown in Figure 1 above.

The Centre delivered the translations of the EU trade marks on time, six days after their submission, in line with the objective agreed with the EUIPO for 2020.

Action 1.3 Translate and revise term lists according to agreed quality criteria (including a Terminology Maintenance Console (EUIPO) for terms and designs)

Indicator/Output: Number of terms translated and revised

Target 2020: 83 009 terms ('term list' entries)

Implementation rate: 59% compared with the initial budget, 60% compared with the amending budget (weighting of the action within the activity: 3%)

In 2020, 21 clients requested the translation or revision of 49 277 'term list' entries (including Community Designs, Euroclass/Terminology Maintenance Console terms and Design Terminology Maintenance Console terms for the EUIPO). The implementation rate is low as the targets were based on clients' forecasts that were not in line with the final results.

Action 1.4 Subtitle videos

Indicator/Output: Number of minutes of videos subtitled

Target 2020: 654 minutes

Implementation rate: 100% compared with the initial and amending budgets (weighting of the action within the activity: 1%)

The Centre produced 1 601 minutes of subtitles for 11 clients, namely FRA, EU-OSHA, ECHA, EIGE, EASO, CDT-CA, FRONTEX, EUIPO, ETF, IMI JU and EIB. The volume of subtitling showed a 6.9% decrease in comparison with 2019 (2 571 minutes in 2019 for ten clients, i.e. DG EMPL, Chafea, EASO, ECHA, EFSA, EIGE, EUIPO, EU-OSHA, FRONTEX and the OMBUDSMAN).

The videos are usually embedded in the agencies' websites, circulated on social media and/or used in presentations.

During the year the Centre changed the tool used to produce subtitles. The same speech-to-text technology is now used for both subtitling and a new transcription service launched at the end of June 2020, with clear synergies between the two services and important efficiency gains, in particular in terms of turnaround times. In total, the Centre produced 793 minutes of transcription for 3 clients, namely FRA, CDT-CA and EIB.

Action 1.5 Ensure on-time delivery of services to clients

Overall implementation rate: 100% (weighting of the action within the activity: 11%)

Indicator/Output: Percentage of deadlines met

Target 2020: >99% of deadlines met

Implementation rate: 100%

The Centre delivered services to its clients on time in **99.7%** of cases (99.9% in 2019).

Specifically, with regard to documents, the Centre delivered translations to its clients on time in 99.4% of cases (99.8% in 2019). In this context, 'translations' includes translation, editing, modification and revision, invoiced in pages. This excludes EU trade marks as they are always sent by the contractual deadline. It is worth noting that the Centre delivered translations ahead of the deadline in 38% of cases (22.4% in 2019). The difference between the 2019 and 2020 rates is linked to clients wishing to receive all language versions at the same time.

In 2020, 59.4% of translations were requested with a normal deadline, 24% were slow and 15.3% were urgent. In 2019, these figures were 59.6%, 3.7% and 17.9%, respectively. The 'slow' delivery translation service represented 24% of the volume of documents translated in 2020, an increase of 29.7% compared to 2019 (18.5%). The demand for 'very urgent' translation services remained low, comprising 1.3% of the total translation volume.

Indicator/Output: Rate of renegotiated deadlines

Target 2020: <=8%

Implementation rate: 100%

In 2020, the Centre renegotiated **3.13%** of agreed deadlines for services to clients (in comparison with 3.9% in 2019). In practice, this means that deadlines agreed initially were modified in the course of ongoing jobs, and that both parties agreed to the renegotiated deadlines.

Action 1.6 Review the indicative turnaround times of language services

Indicator/Output: Review of turnaround times of language services undertaken

Target 2020: 100% (review of turnaround times of language services undertaken)

Implementation rate: 100% (weighting of the action within the activity: 3%)

During 2020, the Centre continually monitored the turnaround times of its language services. This led to the conclusion that it was possible to start reducing some of the indicative turnaround times for translation and revision, namely those requested with slow and normal priority. The new indicative turnaround times will come into force on 1 January 2021 and include reductions of between 1 and 4 days.

Action 1.7 Fine-tune the translation process after the integration of the relevant ISO 17100:2015 (Requirements for translation services) and ISO 18587:2017 (Post-editing of machine translation output) standard principles

Indicator/Output: Percentage of fine-tuning of the translation process following the integration of relevant ISO 17100:2015 and 18587:2017 standard principles

Target 2020: 100% (Fine-tuning of the translation process following the integration of relevant ISO 17100:2015 and 18587:2017 standard principles)

Implementation rate: 100% (weighting of the action within the activity: 3%)

The translation workflow process for documents was updated in the last quarter of 2020 to include custom translation and automatic translation. In addition, negotiated procedures for the selection of external contractors were launched to integrate the post-editing of machine translation as from 1 January 2021.

Action 1.8 Implement measures identified in the 'Translation Quality Assurance Action Plan 2019-2020'

Indicator/Output: Percentage of implemented actions included in the Translation Quality Assurance Action Plan 2019-2020

Target 2020: 100% implemented actions

Implementation rate: 98.6% (weighting of the action within the activity: 4%)

The Centre implemented the remaining actions included in its 2019-2020 Translation Quality Assurance Action Plan (TQAAP) which was adopted at the beginning of 2019. By the end of 2020, the rate of implementation of the TQAAP was 98.6%.

In 2020, the focus was on further enhancing the quality of language services provided to clients and the Centre's operational efficiency.

The set of actions planned for and achieved in 2020 primarily related to:

- further training of in-house translators in the use of neural machine translation (NMT), post-editing and evaluation of NMT output, optimised subtitling, etc.;
- organising a workshop on quality control and evaluating outsourced translation for newly recruited in-house translators to ensure the application of the same quality control mechanisms and procedures between language group members and across all language groups;
- defining and implementing the Centre's policy on the use of NMT;
- integrating the post-editing of NMT output in the translation process;
- optimising the subtitling service by using the same speech-to-text technology as in transcription, and integrating subtitling workflow functionalities to enable outsourcing to improve timeliness and efficiency;
- reviewing criteria to penalise poor quality service, downrank and terminate contracts with external language service providers who deliver poor quality;
- producing easy-access information for clients to explain the Centre's services and way of working (e.g. information campaigns on new services, mailing information on the main outcomes of the Centre's Transformation Programme, notification of the release of the latest version of the booklet 'Writing for translation / Écrire pour être traduit', etc.).

Action 1.9 Configure in eCdT the requirements of a data-driven approach for the revision of outsourced translations

Indicator/Output: Configuration of eCdT for a data-driven approach for the revision of outsourced translations

Target 2020: 100% (eCdT configured for a data-driven approach for the revision of outsourced translations)

Implementation rate: 0% (weighting of the action within the activity: 4%)

The increasing number of clients, the complexity and specialisation of texts, the growing number of pages to be revised, the fluctuating quality of outsourced translations and the need to reduce costs - has led the Centre to consider changing the revision model, which is based on the revision of all translations carried out by external language service providers. The aim is to convert it into a data-driven model to eliminate low-quality translations and ensure the quality improvement of outsourced texts where the quality is likely to be below the agreed quality standards. With the new approach, the choice of the degree of revision will no longer be made on single outsourced translations but will rather be predefined on a data-driven basis reflecting the track record of external language service providers and the intended use of texts by clients. In order to mitigate the quality risks of the new revision approach, random thorough checks will also be carried out regularly on all translated texts.

As priority was given to the actions included in the Transformation plan, the configuration of the requirements of the data-driven approach could not be implemented in 2020 and has therefore been postponed. In October 2020, a new project to improve the eCdT platform - eCdT evolution² - was discussed at top management level and validated. The project includes 16 actions which were identified and defined on the basis of client expectations and core business needs. These actions will be implemented over a period of two years. During the prioritisation phase of eCdT evolution², importance was given to actions that would add more value to clients. As a result of this exercise, the implementation of the data-driven approach will be finalised by the end of 2022.

Action 1.10 Monitor translation quality ex post

Overall implementation rate: 100% (weighting of the action within the activity: 1%)

Indicator/Output: Number of ex post quality checks (EPQC) on translations provided to clients

Target 2020: EPQC undertaken on a quarterly basis on translations provided to clients

Implementation rate: 100%

In addition to quality control, the Centre regularly carries out *ex post* quality controls on translations delivered to its clients to detect any recurring problems in the translation process and to take the appropriate remedial actions.

Four *ex post* controls took place in 2020, i.e. one control per quarter, on documents from a range of clients representing different domains. These *ex post* quality controls were carried out on samples selected from the whole translation output.

Indicator/Output: Percentage of excellent translations provided to clients following an ex post quality control

Target 2020: 25%

Implementation rate: 100%

In 2020, 45.8% of translations delivered by the Centre was considered of excellent quality. This represents a slight increase compared to the previous year when the percentage of excellent translations was 44.50%.

Indicator/Output: Percentage of fit for purpose translations provided to clients following an ex post quality control

Target 2020: 72%

Implementation rate: 100%

53% of translations delivered by the Centre was considered 'fit for purpose'. The percentage is slightly lower than in 2019. However, given the fact that the differential can be traced to the percentage of excellent translations rather than the percentage of poor translations, the trend for 2020 is positive.

Indicator/Output: Percentage of poor translations provided to clients following an ex post quality control

Target 2020: 3%

Implementation rate: 100%

The remaining 1% of translations delivered to clients were not up to the required standards. They were analysed with the relevant language groups and corrective measures were taken, as appropriate.

Action 1.11 Launch the new client feedback system which will be based on two modules: the CVR (corrected version request) module and the client satisfaction module, both interconnected with the client portal (see CdT-EUIPO PID)

Indicator/Output: New client feedback system is launched

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 4%)

As a result of its two-year cooperation with the EUIPO on the Centre's Transformation plan, at the end of August 2020 the Centre launched a fully revised client feedback system shifting the focus from measuring client satisfaction to the provision of updated versions, as requested by clients. The new system consists of the Corrected Version Request (CVR) and a related workflow connected to eCdT and the Client Portal. The new CVR system replaced the process formerly in place for feedback purposes, which was based on the Client Satisfaction Form (CSF). The main objective of the CVR is for clients to ask the Centre to

review the feedback submitted by their in-house or national subject matter experts on linguistic outputs delivered by the Centre, to ask the Centre to correct issues purely related to the formatting of the deliverables and to provide them with an updated version.^[1]

The measuring of client satisfaction will henceforth mainly be achieved through annual client surveys. To this end, a new approach was taken in cooperation with the Publications Office by using their survey tool with a questionnaire customised to the Centre's needs and linked to an individual report for each client summarising key operational data for a given year. Clients will thus be able to express their satisfaction in the questionnaire based on the information provided to them in their specific reports. A dashboard, available in eCdT to the Centre's management and staff responsible for client relations, will compile, per client, operational data (such as the number of requests by priority level, or the number of CVRs) and survey results. This will allow the Centre to better monitor the activity status and satisfaction level per client and thus facilitate client management.

The first survey will be launched in Q1/2021 as the survey questionnaire will be linked to operational data from January to December 2020.

Action 1.12 Organise webinars/information sessions for external language service providers

Indicator/Output: Number of webinars/information sessions organised for external language service providers

Target 2020: At least one webinar/information session held for external language service providers

Implementation rate: 100% (weighting of the action within the activity: 1%)

As in the previous years, instead of holding in-house seminars, which may have limited the number of participants, the Centre decided to continue releasing online tutorials to address recurring issues encountered with external language service providers or provide them with information concerning the new tools used at the Translation Centre. These tutorials focused on the Centre's transcription editor (React Transcription Editor) and on the new tool for editing subtitles (Subtitle Edit).

Action 1.13 Raise awareness among clients about the need to provide source documents of sufficient linguistic quality

Indicator/Output: Preparation of an information package as part of the booklet 'Writing for translation'

Target 2020: Updated booklet 'Writing for translation'

Implementation rate: 100% (weighting of the action within the activity: 1%)

The booklet "Writing for Translation", which contains best practices for authors to consider when drafting texts for translation, was updated to include for the first time a section on technical aspects to bear in mind when producing documents for translation. The booklet, which is available in both English and French, was promoted through an article on the Centre's website, a mailing to clients and posts on social media at the beginning of May 2020. It can be downloaded from the Centre's website. The Centre's clients are encouraged to circulate it among their drafting staff.

^[1] For details on CSFs and CVRs processed in the course of 2020, please refer to Chapter 4: Additional activities.

Action 1.14 Raise awareness amongst clients of the risks involved in using translation technology indiscriminately, without recourse to skilled support

Indicator/Output: Run awareness sessions during the Translation Contact Network meeting

Target 2020: One awareness session during the Translation Contact Network meeting

Implementation rate: 100% (weighting of the action within the activity: 1%)

Due to the COVID-19 pandemic, the Translation Contact Network meeting scheduled on 31 March 2020 had to be cancelled. However, this did not prevent the Centre raising awareness on the risks of using machine translation technology without resorting to specialist support during bilateral meetings with clients. One such meeting was held with the European Public Prosecutor's Office on 30 July 2020 at the Centre's premises, and a videoconference was organised with EFSA on 12 November 2020.

Action 1.15 Configure eCdT for the implementation of modularised translation services

Indicator/Output: Configuration of eCdT for the implementation of modularised translation services

Target 2020: Depending on the results of the proof of concept and the feasibility study, eCdT configuration undertaken

Implementation rate: 100% (weighting of the action within the activity: 4%)

As part of its technological transformation, the Centre has started to modularise the concept of translation. This will lead to a diversification of services as from 2021. eCdT has been technically configured for the implementation of new functionalities, such as custom translation embedded in the translation service and automatic translation. Both functionalities will be operational as from 1 January 2021, with the former in a pilot phase with one client and the latter available to all clients. An additional service to be introduced on 1 January 2021, called Paste 'n' Go, will allow clients to send translation requests through the Client Portal in a simplified way. The modularisation concept will also lead to the introduction of another new service, called light post-editing, in the second half of 2021.

Action 1.16 Finalise the cost-benefit analysis with regard to new added value services (e.g. transcription service, automatic subtitling and voiceover service)

Indicator/Output: Cost-benefit analysis on the introduction of new added value services

Target 2020: 100% (cost-benefit analysis undertaken)

Implementation rate: 100% (weighting of the action within the activity: 4%)

A cost-benefit analysis of the transcription service was done in 2019. In 2020, the Centre performed a cost-benefit analysis on automatic translation and simplified translation services. The analysis encouraged the Centre to launch the related services as from January 2021.

Action 1.17 Finalise the extension of the web translation service (via a generic B2B solution) to other platforms or versions with the assistance of clients, if needed

Indicator/Output: Percentage of implementation of the web translation service on other platforms or versions

Target 2020: 100% (B2B solution for planned platforms or versions)

Implementation rate: 100% (weighting of the action within the activity: 3%)

During 2020, the Centre finalised the developments of the web translation modules for Drupal 7, Drupal 8 and Drupal 9-based websites, which were validated by the Commission's DIGIT and are accessible to clients on Drupal.org. Connectors related to other web platforms are available via B2B solutions.

Action 1.18 Implementation of a new translation memories update service

Indicator/Output: Availability of the translation memories update service

Target 2020: Service is available

Implementation rate: 100% (weighting of the action within the activity: 3%)

In 2020 in the P1 project, a translation memories update functionality was made available in the Client Portal to all clients. With this option, clients can now send bilingual files in tmx format and automatically update the Centre's translation memories. This content is used to calculate the final page count for clients with corresponding price reductions based on translation memory retrievals.

Action 1.19 Implement the new computer-assisted translation (CAT) tool selected via the CATE 2020 interinstitutional call for tenders

Indicator/Output: Implementation rate of new CAT tool

Target 2020: 100% (new CAT tool implemented)

Implementation rate: 100% (weighting of the action within the activity: 0%)

The interinstitutional CATE call for tenders was concluded at the end of 2019 and SDL was awarded the contract. The Centre deployed the latest version of *Trados Studio* in 2020, trained its users and adapted the required documentation.

Action 1.20 Start to develop an alignment service in order to feed the Centre's translation memories with the final versions of translations provided by clients in cases where the bilingual files are not provided

Indicator/Output: Development rate of alignment service

Target 2020: 50% (alignment service developed)

Implementation rate: 100% (weighting of the action within the activity: 4%)

The Centre noted a seemingly low demand for the alignment service and was able to meet clients' needs in this area by offering three alternatives to this service, i.e. the exchange of bilingual files, the use of Euramis by the Centre, and the translation memories update service.

Action 1.21 Develop customised Translation Centre engines in intellectual property case-law and public health

Indicator/Output: Engines in the two areas are operational

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 4%)

As part of the P2 project developed in cooperation with the EUIPO, custom neural machine translation engines in the areas of intellectual property case-law and public health were developed in 2019 and 2020 in eTranslation and in NICE, the Centre's neural machine translation system.

Action 1.22 Finalise the integration of customised machine translation engines (such as public health, intellectual property case law) and the terminology content of IATE in the translation process for in-house and external translators

Indicator/Output: Integration rate of customised machine translation engines and terminology content of IATE in the translation process for in-house and external translators

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 3%)

As part of the P2 project, the terminology content of IATE was integrated in the translation process at the beginning of 2020, and the customised neural machine translation engines were integrated in the Centre's eCdT workflow system at the end of the year and were ready for use from 1 January 2021.

Action 1.23 Identify and exploit adaptive translation technologies interactively integrated with translation tools

Indicator/Output: A report is drafted on the capacity of the Centre to exploit new translation technologies

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 1%)

The identification and the potential integration of adaptive translation technologies in the translation workflow started already in 2019 and will continue well beyond 2020. The most advanced solution identified so far is to implement in the near future a machine translation multi-engine system which would make it possible to get the best of several machine translation engines used at the same time.

Action 1.24 Depending on the results of the feasibility study, complement outsourcing of translations with machine translation and post-editing of machine translation output

Indicator/Output: Percentage of pages translated in-house with machine translation and post-editing of machine translation output

Target 2020: 10%

Implementation rate: 0% (weighting of the action within the activity: 1%)

Following an assessment of the feasibility of introducing post-editing of machine translation output, in the last quarter of the year the Centre launched negotiated procedures to select external post-editors to work on documents in the legal, intellectual property and public health areas. As from 1 January 2021, the Centre will thus be able to complement the outsourcing of translations with the post-editing of machine translation output in specific domains and language combinations. Given that this will be implemented at the end of the Transformation plan, in 2020 the Centre was only able to perform tests on this working method. The tests were successful in the sense that the quality of the machine translation output in the selected domains and language combinations was deemed good enough for post-editing purposes.

Action 1.25 Depending on the results of the financial feasibility analysis, integrate machine translation in the segments provided to external language service providers

Indicator/Output: Integration rate of machine translation in the segments provided to external language service providers

Target 2020: 100% of translation requests for EU languages analysed using machine translation for potential integration in the segments provided to external language service providers

Implementation rate: 100% (weighting of the action within the activity: 1%)

The integration of machine translation in the segments provided to external language service providers was an important objective for 2020. The outsourcing of translation tasks with machine translated segments started on 1 January 2021.

Action 1.26 Finalise the integration of the new tool to manage the translation of EU trade marks as a back-up solution

Indicator/Output: Integration rate of the tool to manage the translation of EU trade marks

Target 2020: 100%

Implementation rate: 85% (weighting of the action within the activity: 3%)

The aim of the P4 project developed together with the EUIPO was to make sure that the present workflow tool used to manage the translation of EU trade marks would be complemented by a back-up solution in the case of failure of the main system. However, the new solution was not completed by the end of 2020 and implementation of the P4 project will continue in the first quarter of 2021.

Action 1.27 Provide technical and organisational support for the IATE2 database

Indicator/Output: Implementation rate of IATE2 features according to the interinstitutional project plan 2020

Target 2020: 100% of planned developments of IATE2 according to the interinstitutional project plan 2020

Implementation rate: 80% (weighting of the action within the activity: 3%)

Technical work in 2020 focused on continuous user support and the implementation of numerous change requests validated by the IATE2 Task Force, including the redevelopment of the entry creation and data modification modules to increase functionality and optimise their performance. Other highlights of the 9 releases deployed in 2020 were user preferences, collections exports, new fields and metadata in the data structure, on-demand public IATE downloads, enlarged statistics including user statistics, a watch mechanism to monitor changes on selected entries and an automatic merge feature. Two awaited developments were delayed (a terminology project management module - requirements finalised in September- and an internal IATE SDL plug-in) and will be delivered in 2021. The migration of the IATE1 history (creations, modifications, deletions) was completed in November with the transfer of over 78 million transactions from the old system. Documentation was updated regularly and enriched with video tutorials.

The interinstitutional collaborative platform, EurTerm, was fully revamped and made available to EU staff on 30 June 2020.

Other activities related to follow-up on interinstitutional terminology work with quarterly monitoring via a scorecard, coordination meetings for interinstitutional exchanges of the IATE Management Group and specific working groups were held in 2020, with additional virtual meetings. Particular support was given to the Commission's DG SCIC in advance of the upcoming migration of their glossaries into IATE and their request to incorporate features adapted to interpreters' needs.

Action 1.28 Offer Joint Training Ventures (JTV)

Indicator/Output: Number of JTV offered

Target 2020: 1

Implementation rate: 0% (weighting of the action within the activity: 1%)

During the last few years, the Centre offered Joint Training Ventures (JTVs) in the field of quality control and evaluation of outsourced translations to the interinstitutional community. During the JTVs, the quality control approach at the Centre as well as the Centre's system for evaluating outsourced translations was presented to inhouse revisers and revisers from other EU institutions. In 2020, the JTV could not be

organised because of the COVID-19 pandemic. However, a remote workshop on the same topic was organised on 10 December 2020 for in-house translators recruited in 2020.

Action 1.29 Analyse the financial impact of integrating bilingual files in the Centre's pre-processing workflow for the EU institutions

Indicator/Output: Percentage of feasibility analysis on the integration of bilingual files in the Centre's pre-processing workflow for the EU institutions

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 1%)

Considering the systematic use of Euramis for pre-translation and feeding the same interinstitutional translation memories (TM) system, the availability of the bilingual files exchange functionality and the TMs update functionality for clients, the conclusion is that the same objective under this action was achieved through different means than those initially planned.

Action 1.30 Establish a central repository of information to follow up and centralise information on interinstitutional cooperation on an operational level

Indicator/Output: Repository established

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 1%)

One of the actions of the 2019-2020 Translation Quality Assurance Action Plan was to establish a repository of information to follow up and centralise information on interinstitutional and international cooperation at operational level. The repository, to which all participants in various interinstitutional and international events have access via the Centre's intranet, gathers information on all the events at which the Centre is represented, topics raised and main actions taken or to be taken. The repository is a useful follow-up tool on interinstitutional participation.

CHAPTER 2 SUPPORT ACTIVITIES

The Centre has attributed a weighting of 18% to this activity. The overall implementation rate was 88.9%.

Action 2.1 Depending on the results of the feasibility study and the status of the interagency e-recruitment project, select the best option for the development of a new e-recruitment tool

Indicator/Output: Selection of best option for the development of a new e-recruitment tool

Target 2020: Best option selected for the development of a new e-recruitment tool

Implementation rate: 100% (weighting of the action within the activity: 22%)

An e-recruitment tool was selected with the provider, Oracle (contract signed), and the e-selection tool Systal was implemented. The system went live on 21 September 2020 with the first four vacancies published in October 2020.

Action 2.2 Define an action plan corresponding to the results of the initial environmental assessment of the Centre

Indicator/Output: Action plan corresponding to the results of the initial environmental assessment of the Centre

Target 2020: Action plan corresponding to the results of the initial environmental assessment of the Centre is defined

Implementation rate: 0% (weighting of the action within the activity: 11%)

The initial Environmental Assessment was done in Q4 2020. The aim was to establish the current level of efficiency of environmental protection and management measures at the Centre. The assessment also provided a starting point for the introduction of an environmental management system and it revealed three different options for the Centre to consider: ISO 14001, EMAS and EMAS 'easy for small and medium enterprises. No action plan has been defined as this was postponed to 2021.

Action 2.3 Depending on the results of the analysis, proceed to implement the reporting module in eCdT

Indicator/Output: Implementation rate of the reporting module in eCdT

Target 2020: 50%

Implementation rate: 100% (weighting of the action within the activity: 22%)

In order not to make the workflow management tool eCdT too complex, the action has been modified to achieve a similar result and no reporting module has been developed in eCdT. Instead, the Centre has expanded its data extraction from eCdT to feed specific BO reports (e.g. data to be provided to clients concerning their activities and interactions with the Centre during the year.

Action 2.4 Following the results of the analysis, begin to implement e-signature, as appropriate

Indicator/Output: Implementation rate of e-signature, as appropriate
Target 2020: 50%
Implementation rate: 100% (weighting of the action within the activity: 22%)

In December 2020, e-signature was fully implemented internally using the ARES tool and for documents exchanged with the European Commission such as MoUs.

Signing documents is managed through a unique signature workflow for the Centre and the relevant DGs of the Commission, which speeds up and facilitates the signing process.

Action 2.5 Continue to deploy certain IT systems to the cloud (subject to outcomes of relevant feasibility studies)

Indicator/Output: Deployment rate of certain IT systems to the cloud
Target 2020: 100% of identified systems deployed
Implementation rate: 100% (weighting of the action within the activity: 22%)

All services were deployed as foreseen. The speech-to-text module was deployed and allowed the Centre to launch new related services for its clients. The models used in machine translation were improved to reinforce on-premises resources for times when increased performances are needed. This mixed approach of on-premises and cloud resources enables the Centre to cap internal costs and be in a position to raise performance levels as required in times of high workloads.

The Azure Windows Virtual Desktop proof of concept was postponed to the maximum as the provider was unable to deliver a fully-hosted in Europe solution. The Centre has a duty to ensure a maximum level of protection for personal data and takes full note of the 'Schrems II' decision of the Court of Justice and its consequences for the data protection officer and IT services network. In line with this, the Centre continued with this action in order to assess the maturity of the solution.

The proof of concept enabled the Centre to conclude that this option is not mature enough for the moment, both in terms of personal data protection and cost control. As this was the solution intended to replace the current teleworking infrastructure and to reduce the footprint – and cost – of the datacentre, the Centre promptly decided to study two alternative solutions to select a solution and start defining the architecture of its future teleworking solution without further delay.

CHAPTER 3 MANAGEMENT AND SUPERVISION ACTIVITIES

The Centre has attributed a weighting of 12% to this activity. The overall implementation rate was 83.3%.

Action 3.1 Use the technical model to allow simulations in Activity Based Budgeting based on the information provided by Activity Based Costing

Indicator/Output: Technical model for allowing simulations in ABB based on the information provided by ABC

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 17%)

The ABB model has been used to run several simulations as in the case of calculating the impact of a new pricing structure or the price of new services. The model has also been used in the projects in the Transformation plan, e.g. in determining the price of the new transcription service or to help the management decide between outsourcing or in-housing a new service. Additionally, the model was used to draw-up the Centre's two budgets in 2020 and it provided the Centre with robust data on which to base decisions in a timely manner.

Action 3.2 Finalise the preparation of the draft Strategy 2021-2025

Indicator/Output: Preparation rate of the draft Strategy 2021-2025

Target 2020: 100%

Implementation rate: N/A (weighting of the action within the activity: 0%)

The preparation of the Strategy 2021-2025 has been postponed until the new Director is appointed. Nevertheless, in September 2020 the Centre's Management Board adopted the extension of the 2016 Strategy (CT/CA-037/2016/02EN) to enable the Centre to draw up its Single Programming Document 2022-2024.

Action 3.3 Implement the Centre's Transformation plan 2019-2020

Indicator/Output: Implementation rate of the Centre's Transformation plan

Target 2020: 100% (Transformation plan implemented)

Implementation rate: 98% (weighting of the action within the activity: 21%)

2020 has been the second and final year of the implementation of the Centre's Transformation plan, following the recommendations adopted on the basis of the external 'Study on the Translation Centre as the Shared Linguistic Service Provider for the EU Agencies and Bodies'. The plan was drawn up following a bottom-up approach to foster staff engagement and empowerment. It set out a number of projects and actions to be undertaken between 2019/2020 in order to reinforce structural changes and put in place a financially sustainable business model based on translation technologies and the provision of added value services to clients.

A total of 49 actions were included in the plan spread across four transformation areas (Translation Technology, Human Resources, Quality and Client Orientation, and 'Institutional Aspects'). Each action was linked to one (or more) study recommendation(s) as well as to the Programme Initiation Document (PID) developed and managed with the EUIPO, where possible. The status of these actions was regularly

monitored and reported to the working group set up by the Management Board for the purpose of providing advice and support to the Centre on implementing the study recommendations.

Some illustrative outputs of the plan are presented in the next chapter, Chapter 4 Additional Activities (eCV, Systal, and the System for Activity and Resource Allocation (SARA)) and in Part II, Chapter 2, under Major Internal Developments (transcription service and optimised subtitling, eCdT4me mobile app, eCdT software as a service (SaaS), and the tailor-made service offer for the European Public Prosecutor's Office (EPPO)).

By the end of 2020, 46 out of 49 actions had been fully implemented. For the remaining three actions, the bulk of the work was completed for one, and preparatory work was underway for the remaining two –as their implementation depended on the final outputs of the Transformation plan. It is estimated that the combined implementation of both the Transformation plan and the PID stood at 98% by the end of 2020.

Action 3.4 Consider the improved integration of services provided by external service providers in the Centre's Business Continuity Management System

Indicator/Output: Enhancement rate of the BCMS

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 4%)

The Centre reviewed its dependencies versus main providers. The review showed that mitigations were already in the Centre's SLA agreements. The Centre used such clauses to increase the available network bandwidth to enable full teleworking during the COVID-19 pandemic.

Action 3.5 Implement actions to comply with the Internal Control Standards (ICS)

Indicator/Output: Percentage of very important recommendations fully implemented

Target 2020: 90% of very important recommendations outstanding on 1 January 2020 fully implemented

Implementation rate: N/A (weighting of the action within the activity: 0%)

The Internal Audit Service (IAS) rates its audit recommendations in three main categories: Critical, Very Important, Important ⁽²⁾. There were no very important recommendations pending in 2020. Neither has the Centre received any new very important recommendations since 2015 (see Part II, Chapter 5 for more details on the status of internal audit recommendations).

Action 3.6 Revise and document processes and procedures

⁽²⁾ Rating of audit recommendations of the Internal Audit Service (IAS):

1 – CRITICAL: Fundamental deficiency in the audited process that is detrimental at the audited DG/Agency/autonomous body level. Immediate and decisive action is required. Could lead to a reservation in the AAR

2 - VERY IMPORTANT: Fundamental deficiency in the audited process that is detrimental to the whole process. Does not lead to a reservation in the AAR if only one recommendation. Prompt action is required. Several very important recommendations related to the same process could lead to a reservation in the AAR.

3 – IMPORTANT: Significant deficiency in the whole audited process or fundamental deficiency to a significant part of the audited process. Action is required as soon as possible but it may not delay the actions taken to address critical or very important issues. Does not lead to a reservation in the AAR

Indicator/Output: Percentage of revised/documented procedures and processes (including re-ranking procedure, mandatory requirements for translation requests, guidelines on source documents and formats, communication mechanism during translation process)

Target 2020: 95% of processes and procedures documented and up to date

Implementation rate: 100% (weighting of the action within the activity: 4%)

The planned documentation and revision of processes and procedures continued in 2020. Three processes and nine procedures were revised or documented during the year. These cover translation and project management, programming, purchasing, and monitoring performance. The achievement rate met the target level.

Action 3.7 Perform the quality audit programme

Indicator/Output: Number of quality audits performed

Target 2020: At least two quality audits performed

Implementation rate: 100% (weighting of the action within the activity: 4%)

The quality audit plan 2020 included the audit of the process S52 (IT change management) and of the procedure M42_2 (Manage deputisations). It was fully implemented as the Centre quickly adapted its working methods to overcome the restrictions imposed by the pandemic. The audited activities are efficient, compliant and under control. There are no deviations mentioned in the audit reports. The retained recommendations and suggestions for improvement will be implemented through the corresponding action plans.

Action 3.8 Based on the results of the benchmarking, undertake a feasibility study for the improvement of the Centre's business process management tools

Indicator/Output: Feasibility study for the improvement of the Centre's business process management tool

Target 2020: Feasibility study completed

Implementation rate: 0% (weighting of the action within the activity: 4%)

The action has not started yet due to the finalisation of other documents set as priorities in the interest of the Service.

Action 3.9 Implement talent management initiatives

Indicator/Output: Percentage of implementation of talent management initiatives

Target 2020: Talent management initiatives implemented

Implementation rate: 100% (weighting of the action within the activity: 4%)

Leadership and managerial skills have been identified through the annual appraisal exercise by the reporting officers. Staff were identified for further development of leadership and managerial competences through the Programme of managerial excellence with a referral from the Heads of Departments. The overall development of management staff and their performance has been implemented by reinforcing management skills through dedicated management training. Training on dealing with underperformance for managers was given in October 2020. The Guidelines on managerial development adopted in December 2019 have been successfully implemented in 2020.

Action 3.10 Build capacity to translate into Irish to prepare for the end of the Irish language derogation planned for 1 January 2022

Indicator/Output: Status of reserve lists

Target 2020: Reserve lists established

Implementation rate: 80% (weighting of the action within the activity: 8%)

A vacancy notice for the reserve list and recruitment of Irish translator(s) was published in March 2020 with a closing date in April 2020. The pre-selection and selection phases were completed, the interviews and tests were scheduled for the beginning of August 2020, but were put on hold due to quarantine restrictions for the COVID-19 pandemic. The selection was re-started and invitations were sent to candidates for tests and interviews at the end of October 2020, however, due to a new lockdown in Ireland, the selection is on hold again.

Action 3.11 Develop key staff capabilities (e.g. post-editing of machine translation output, management of translation memories)

Indicator/Output: Percentage of staff identified to receive training in post-editing of machine translation output, management of translation memories

Target 2020: 60% of staff identified

Implementation rate: 100% (weighting of the action within the activity: 4%)

The Centre organised several seminars and ad-hoc training sessions. 65% of selected staff was trained on the use of machine translation, post-editing and evaluation of machine translation output. The target for 2020 has been reached successfully.

Action 3.12 Start implementing the action plan arising from the 2019 external survey of the Centre's key stakeholders

Indicator/Output: % of implementation

Target 2020: 50%

Implementation rate: N/A% (weighting of the action within the activity: 0%)

In 2020, the Centre's management decided to launch the general client satisfaction survey, postponed from the previous year, in Q1/2021 in order to be able to make use of the new survey solution elaborated in 2020 between the EUIPO/CdT and the Publications Office. The reasons for this decision were a) that the individual operational data report for clients that will be included with each survey would be created on a yearly basis (covering data from January to December) - starting from January 2020 and b) that, for the sake of data analysis, it would be necessary to run the survey consistently and to cover always the same period of time (as otherwise identifying trends would not be possible).

Hence, the first client satisfaction survey under the new approach will be launched in Q1/2021 as it will include an individual report for each client containing annual data from January to December 2020. Subsequently, the Centre will draw up an action plan to be implemented by the end of 2021.

Action 3.13 Approach new EU bodies to seek cooperation agreements

Indicator/Output: Number of cooperation agreements signed with new EU bodies

Target 2020: Cooperation agreements signed with new bodies, if any

Implementation rate: 100% (weighting of the action within the activity: 4%)

On 11 November 2020, the European Public Prosecutor's Office (EPPO) and the Centre signed a cooperation agreement which has brought the Centre's portfolio to 69 clients.

Given the confidential nature of documents handled by the EPPO, the Centre and the EPPO agreed on a specific on-premise machine translation solution, namely **Custom Machine Translation as a Service**, which will be available 24/7 to the client as from the beginning of 2021.

This service is based on a dedicated, secured and customised version of the eTranslation software developed by the Commission's DGT and DG CNECT and complementary components developed by the Centre. To this effect, the DGT and the Translation Centre signed a Memorandum of Understanding (MoU) concerning the local installation of eTranslation (eTra-Local).

In practical terms, the Centre's service package for the EPPO will include the provision of all necessary resources, including management of the solution, and the periodic linguistic maintenance, quality control and assessment of the translation engines.

A specific agreement was also reached with the Research Executive Agency (REA) on the implementation of a new service (Paste 'n' Go) to respond to the agency's translation needs as from 2021 under the e-Grants/e-Procurements/SEDIA project.

Action 3.14 Marketing of the Centre's services

Indicator/Output: *Number of marketing activities undertaken*

Target 2020: *1*

Implementation rate: *100% (weighting of the action within the activity: 4%)*

The 2020 marketing priorities focused particularly on the new services (transcription, modularised translation, optimised subtitling, language consultancy) and tools (eCdT4me mobile application, new client feedback workflow), developed in cooperation with the EUIPO as part of the Centre's biennial Transformation plan, or on the Centre's own initiative (e.g. the new budget forecast functionality on the Client Portal; new Paste 'n' Go service). Given that due to the COVID-19 pandemic there was hardly any possibility to physically meet clients, the Centre doubled its efforts to provide information via bilateral video-conferences with clients, or in written format via leaflets, brochures, mailings, articles on the website, social media posts, or in audio-visual format (e.g. a videoexplaining the Transcription service). The Centre also continued to share its expertise in interinstitutional working group meetings and presented its activities in different online events organised by the EU institutions, universities, or international organisations.

25 out of 69 clients (36.2%) were met during the year, many of them more than once, to discuss specific needs or projects. For more details on these activities, please refer to the *Highlights of the year 2020* report.

For the October Management Board meeting, a *Spotlights on CdT activities* brochure was produced to keep members up-to-date on the Centre's main achievements during the COVID-19 period and on developments planned for the near future.

Action 3.15 Organise an event to celebrate the 25th anniversary of the Centre

Indicator/Output: *Event for the 25th anniversary of the Centre*

Target 2020: *Event is organised*

Implementation rate: 25% (weighting of the action within the activity: 8%)

Preparations were well underway for the Centre's 25th anniversary conference planned to be held in October 2020 in connection with the Centre's Management Board meeting. The venue had been reserved and the programme had been set up and agreed with management. However, due to COVID-19, the project had to be dropped. The corporate video, a film with real actors, intended for the event, for which the script had been finalised and agreed with a contractor before the summer, had to be put on hold due to the fact that filming could not take place. The Centre therefore decided to replace this project by a motion design video to be released in Q1/2021.

Action 3.16 Create a single operational point of contact for clients to make it easier to manage client relations on an operational level

Indicator/Output: Single operational point of contacts for clients created

Target 2020: 100%

Implementation rate: 100% (weighting of the action within the activity: 4%)

One of the important recommendations that were made in the 'Study on the Translation Centre as the Linguistic Shared Service Provider for the EU Agencies and Bodies' concluded in 2018 was that the Centre should create a single point of contact for clients to make it easier to manage relationships during the processing of translations. The Centre has acted upon this recommendation by moving the handling of all incoming client feedback and the management of the Client Portal from the External Relations and Communication Section (ERCS) to the Workflow Management Section (WMS). Henceforth, all questions related to the handling of language services requests, the processing of client feedback (the 'after sale service') and the functioning of the Client Portal are in the hands of a single section (WMS). In addition, with a view to moving away from a 'one size fits all' approach which was questioned by some clients, the Centre decided to create a linguistic hub in its Translation Support Department by renaming one of its sections into Advanced Language Solutions (ALS) and integrating it in the Project Management Office. In this way, close cooperation between ALS and WMS should lead to a closer coordination of all language evolution projects and to a more tailored way of organising and building on customers' needs.

Action 3.17 Revamp the Centre's intranet

Indicator/Output: Revamped intranet in place

Target 2020: 100%

Implementation rate: 50% (weighting of the action within the activity: 8%)

An interactive intranet for staff has been in place at the Centre since December 2012, where regular news items for staff are published and staff can voice their opinions on these items. More than 200 articles were published on the intranet in 2020.

An intranet satisfaction survey was conducted at the beginning of the year to gather staff opinions on the current intranet and suggestions for new features and improvements. The results of this survey were analysed and shared with the Centre's staff via an article published on the intranet.

Following this, the scope of the project was agreed on with the Centre's management. Mock-ups of the new homepage and other pages were proposed and validated by the management. A technical solution for the decentralised management of documents and content pages was agreed with and tested by the IT department. The External Relations and Communication Section reviewed the current intranet content with all departments. Implementation of the revamped intranet is scheduled to take place in 2021.

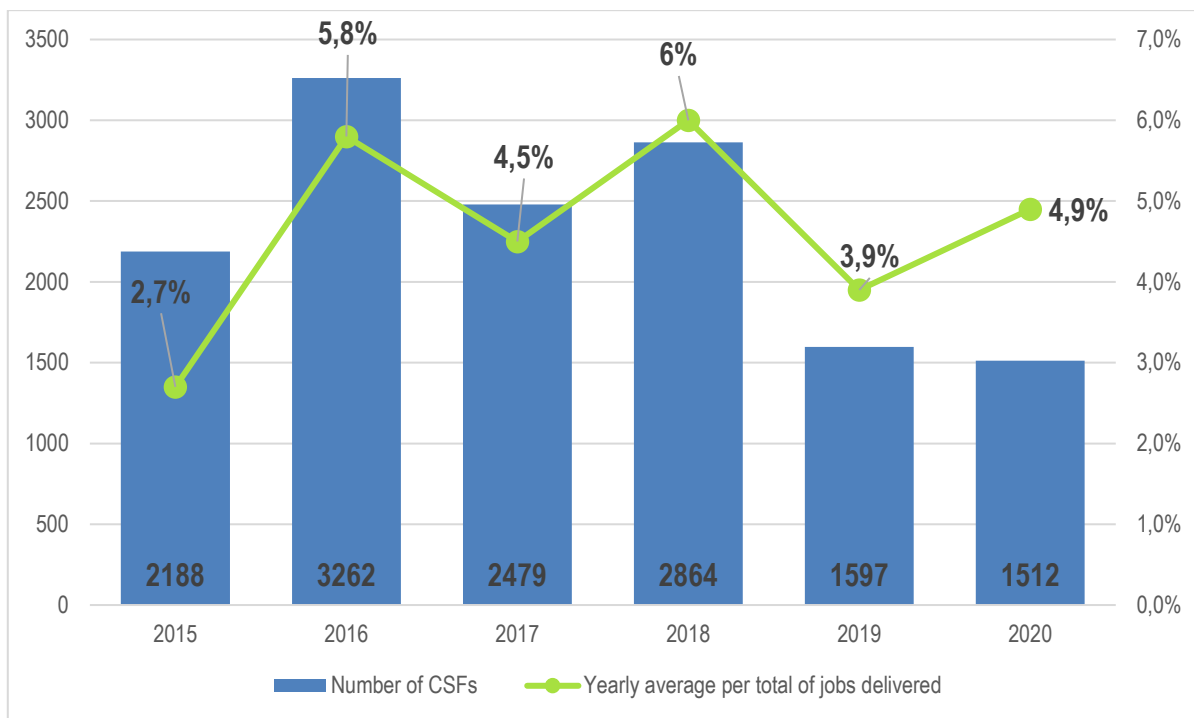
CHAPTER 4 ADDITIONAL ACTIVITIES

Client Satisfaction Forms (CSFs) and Corrected Version Requests (CVR)

At the end of August 2020, the Centre launched a new system for handling client feedback, based on the Corrected Version Request (CVR). Until August 2020, the Centre had processed a total of 1 512 Client Satisfaction Forms (CSFs), which is close to the figure processed for the whole year in 2019 (1 597 CSFs). The overall return rate of CSFs received versus jobs delivered (except for EU trade marks, Community designs and Euroclass terms) was 4.9%, which is well above the return rate for the previous year (3.9%).

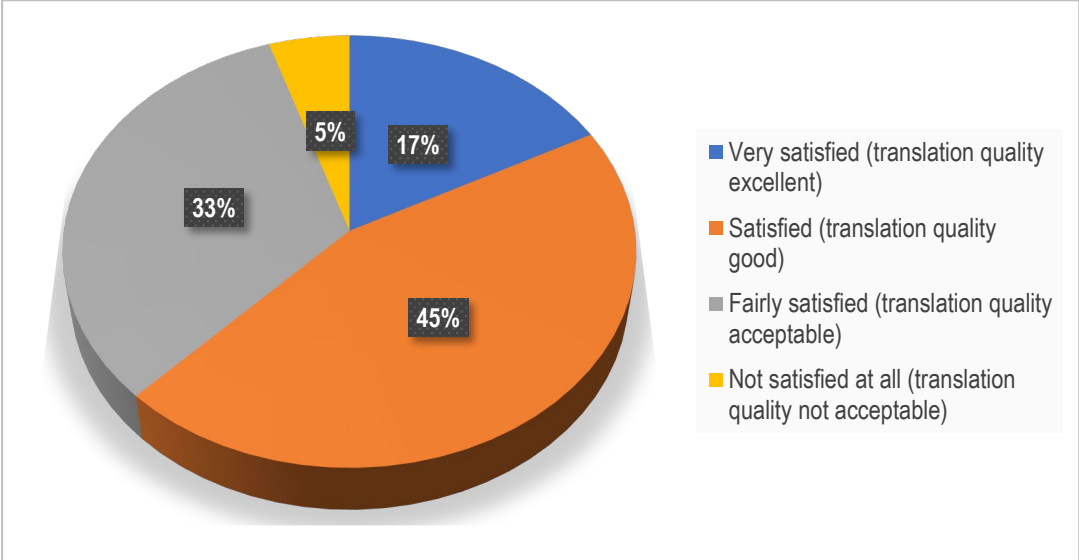
In 2020, EBA, DG EMPL, EMA, ESMA, and EASO were the clients who submitted most CSFs.

Figure 3: Number of CSFs received from clients (2015-August 2020)



The spread over the four categories (very satisfied, satisfied, fairly satisfied and not satisfied at all) was as follows: very satisfied: 17.3% (15.3% in 2019); satisfied: 45.2% (53.9% in 2019); fairly satisfied: 32.9% (25.0% in 2019); not satisfied at all: 4.6% (5.8% in 2019), which shows a slight decrease in the satisfaction levels of the Centre’s clients for the first eight months of 2020 compared with the same period in 2019.

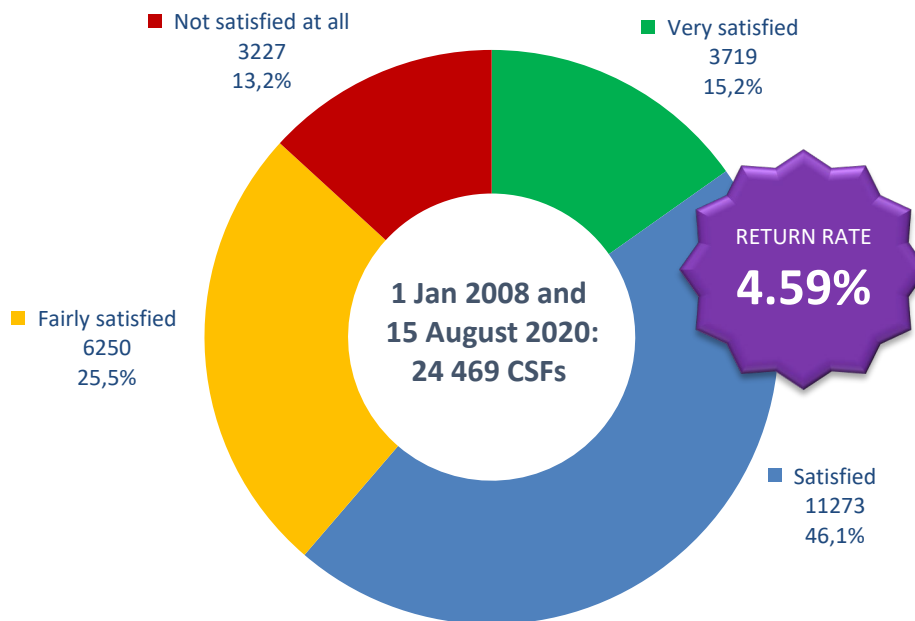
Figure 4: Spread of CSFs over the four satisfaction levels (per total of CSFs received).



The error categories mostly marked by clients on the CSFs (both positive and negative) included, in order of importance: terminology, inaccuracy, mistranslation and style. There was only one complaint about delayed delivery, corroborating the high level of on-time delivery reported under Action 1.5.

Finally, as this closes the chapter on CSFs, it should be noted that between 1 January 2008 and 15 August 2020, a total of 24 469 CSFs were processed by the Centre. The overall return rate (CSFs per jobs delivered) for this period was 4.59%.

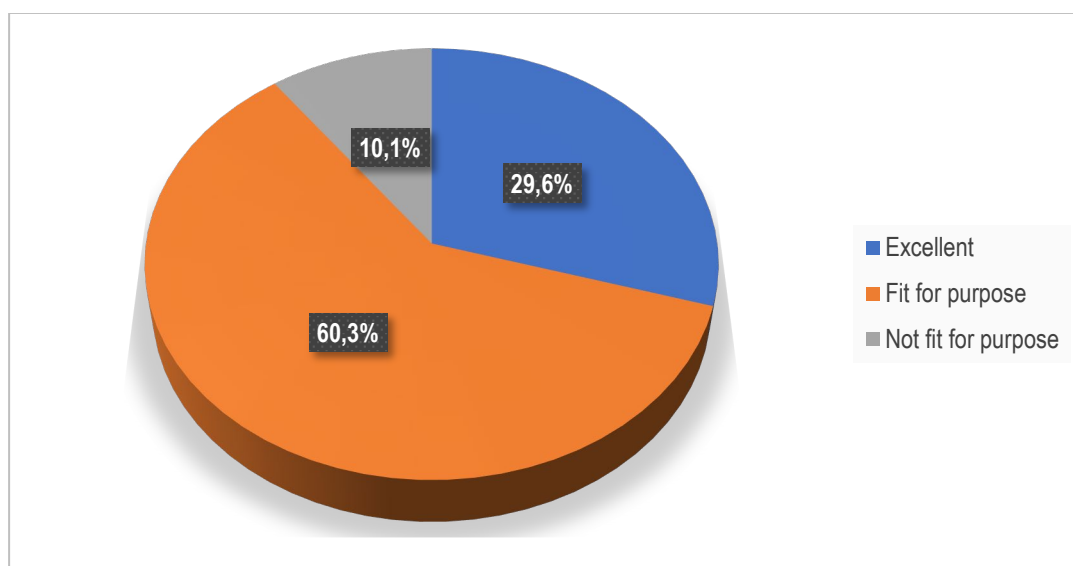
Figure 5: Number of CSFs received from clients (1 Jan 2008 to 15 August 2020)



Between September and the end of the 2020, the Centre received a total of 493 Corrected Version Requests (CVRs). The following were the clients who submitted the majority of CVRs: EBA, EMA, ESMA, EDPS, EASO, EEA and SRB.

With the introduction of the CVR, the Centre reduced the satisfaction levels to three categories instead of the former four, in order to match them with the marking scheme for translations produced by external language providers that are revised in-house. The spread over the three categories of satisfaction (excellent, fit for purpose, not fit for purpose) was as follows: excellent (29.6%); fit for purpose (60.3%); not fit for purpose (10.1%).

Figure 6: Spread of CVRs over the three satisfaction levels (per total of CVRs received)



The error categories highlighted by clients for all CVRs received in 2020 are: 'terminology/reference'³, 'formatting', 'mistranslation/inaccuracy', 'grammar' and 'omission'.

Translation budget planning

Three times per year the Centre asks its clients for their budget forecasts in order to prepare the Centre's preliminary draft budgets, draft budgets and amending budgets to be submitted to the Management Board at its meetings in March and in October respectively, or by written procedure. Until July 2020, the Centre had always asked its clients to provide their data by filling in an Excel spreadsheet. As from the start of the exercise covering the period 2021-2023, it launched a new section on its Client Portal for clients to encode their budgetary forecasts directly on this platform.

This has the advantage that client staff with access to the financial information on the Portal will always have the budgetary data readily available when submitting requests for language services and checking the related monthly invoices. Another advantage of the new functionality is that for the product 'Translation', the system directly calculates the potential impact on invoicing based on the historical data of each client and the selected priority (normal, slow, urgent, very urgent). Finally, once clients have encoded their data for this budgetary exercise, they will be able to retrieve them in subsequent exercises, so that they will only have to adapt the earlier forecast rather than starting from scratch.

This new functionality is currently under development to include the possibility for clients to also monitor their budgetary consumption.

eCV and Systal

In 2020, the Centre launched eCV which is a staff competency database. eCV is a module in Sysper that enables staff to advertise their profile within the Centre and enables management and the HR section to search and match specific profiles to operational needs. It is envisaged that eCV will become an integral part of HR processes and will contribute to more effective staff management and career guidance.

Additionally, the Centre has introduced Systal, a new selection and recruitment IT tool. Systal is an evolution of a similar system already in use at the European Food Safety Authority (EFSA). It allows the Centre to be 100% paperless and it will enhance the reliability and availability of candidate data as well as the generation of reports and statistics. The system will cover all the phases of selection procedures, from drafting vacancy notices to onboarding new employees.

System for Activity and Resource Allocation (SARA)

In December 2020, a new system for tracking activities performed by staff was released. The system will help the Centre to gain a better understanding of the time and resources spent on different operational tasks. It will thus enable it to set and align prices invoiced for its current and future services with their real production costs.

The implementation of SARA is the response to the request for cost transparency from the Centre's clients and takes place in the context of the deployment of Activity Based Management (ABM) and Activity Based Costing (ABC) at the Centre.

COVID-19 communication

In 2020, what was particularly noteworthy were the Centre's targeted communication efforts in relation to the pandemic. To raise awareness of the importance to respect security measures in the effort to contain the spread of COVID-19, the Centre asked its language teams for their versions of the slogan 'Stay at home, save lives!'. The results, in the 24 official EU languages plus Luxembourgish, were used to create

³ Reference material provided by the client.

language-specific posters, which were shared on social media and with the EU Agencies' Heads of Communication and Information Network (HCIN). The Luxembourgish newspaper *L'essentiel* reported on this initiative.

Terminologists from the different EU language services redoubled their efforts to enrich IATE with concepts relating to COVID-19 and SARS-CoV-2 to facilitate and harmonise multilingual communication on this topic. 270 entries, with 9 020 terms in 24 official EU languages were compiled by April and the Centre made them available in an article on its website. Later on, the Centre's IATE tool manager, along with terminologists from the other institutions, reported on their efforts in an interview by DGT Academy – on *Radio Lingvistika* and in an online event on the EU Open Data Portal organised by the Publications Office.

CHAPTER 5 MAIN ACHIEVEMENTS CONTRIBUTING TO EU PRIORITIES

Multilingualism is a major cross-cutting theme for the social, cultural, economic and educational sectors. It promotes diversity and contributes to the dissemination of ideas and knowledge in Europe. Translation has a pivotal role in this process due to the links it establishes between people and languages and the doors it opens to content and ideas.

The key points of Commission Communication⁴ (COM(2005) 596 final) on a framework strategy for multilingualism and Council Resolution⁵ (2008/C 320/01) on a European strategy for multilingualism remain fundamentally valid till today. In particular, the points on access to EU information, promoting a multilingual economy, strengthening social cohesion and stepping up assistance for translation still apply.

The Centre empowers EU citizens and organisations to take advantage of the opportunities presented by multilingualism by facilitating access to services and platforms. It supports European coordination and standardisation in this area of multilingualism. As part of the Centre's mission in the field of interinstitutional cooperation and as the lead partner in managing the EU's interinstitutional terminology database (IATE), the Centre delivered the IATE2 database with improved features and new functionalities for a better user experience and improved terminology management.

The Centre also fosters professional networks to exchange specialist knowledge and share best practices. It does so most prominently via the Translation Contact Network (TNC) meetings which give clients the opportunity not only to express their needs in terms of translation and make suggestions for improvement, but also to learn about the latest technological breakthroughs and the new services offered by the Centre.

Multilingualism requires the deployment of standardised and interoperable language resources (dictionaries, terminology, text corpora, etc.) and applications for all languages – including the less widely used languages of the EU, across different domains. Being at the forefront of translation developments, the Centre has invested in recent years in state-of-the-art technology and has created synergies that have yielded noticeable efficiency and quality gains for both the Centre and its clients. These include Euramis (the Commission's translation memory is continuously enriched by all the Institutions' translation services), eTranslation (the Commission's neural machine translation system), the Centre's own custom machine translation engines in the fields of public health and intellectual property, as well as IATE which are now fully embedded in the Centre's translation process and workflow management activities.

In 2020, the Centre provided exceptional language contributions in relation to the outbreak of the COVID-19 pandemic. Throughout the pandemic, the Centre proactively offered its help to the European Centre for Disease Prevention and Control (ECDC) to enable the agency to efficiently communicate with experts and the wider public in a wide range of languages.

To give a flavour of the requests that the Centre handled, there were translations of a vaccination portal as well as infographics, reports and videos on topics such as 'Using face masks', 'Effective hand-washing',

⁴ Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions: A New Framework Strategy for Multilingualism. Brussels, 22.11.2005. COM(2005) 596 final.

⁵ COUNCIL RESOLUTION of 21 November 2008 on a European strategy for multilingualism (2008/C 320/01)

'Advice on cleaning and disinfection measures in healthcare and other professional environments' and 'Contact tracing'.

At the end of the year, the Centre supported the European Medicines Agency (EMA) by translating into all EU languages an info-card on the side-effects of some medicines for patients of COVID-19. It also translated EMA's European Public Assessment Report for the Pfizer-BioNTech COVID-19 vaccine.

PART II.
MANAGEMENT AND EXTERNAL EVALUATIONS

PART II A. MANAGEMENT

CHAPTER 1
MANAGEMENT BOARD

As the main pillar of the Centre's governance structure, the Management Board ensures that the Centre functions efficiently and achieves its mission under its Founding Regulation. It defines the Centre's strategic orientations, goals and priorities and has a supervisory role with general responsibility for budgetary and planning matters.

The Management Board consists of representatives from the Centre's clients (EU institutions, bodies and agencies), representatives from each of the 28 EU Member States and two representatives from the European Commission. The Chairman of the Management Board is Mr Rytis Martikonis, Director-General of the Directorate-General for Translation at the European Commission. The full list of the Management Board members with a breakdown by gender and nationality is provided in Annex IX to this report. The declarations of interests of Management Board members are published on the Centre's public website.

Management Board decisions are taken by its members either during meetings or by written procedures. The 25 decisions adopted in 2020, by topic, are as follows:

Governance:

- ✓ The **Activity report 2019** was assessed by the Management Board as providing a faithful and comprehensive account of the work undertaken by the Centre. The Management Board noted that the overall implementation rate of the work programme for 2019 was 88.1% based on the initial budget and 89.1% based on the Amending budget 2/2019.
- ✓ The **Work programme 2020** sets out the key milestones to be achieved in the Centre's three main areas of activity (i.e. core operations, support, and management and supervision), and shows how they relate to the strategic actions set out in the Centre's strategy 2016-2020. The human and financial resources necessary for the proper implementation of each activity are also outlined there.
- ✓ The **Draft programming document 2021-2023** was considered for the first time by the Management Board in January 2020, ahead of its mandatory submission to the relevant institutions on 31 January 2020 as the Centre's input to the overall EU budgetary procedure. This planning document includes both annual and multi-annual programming (i.e. the main lines of action, the human and financial resources necessary for the proper implementation of each activity and the key milestones to be achieved), as well as information on staff policy.
- ✓ The **Strategy 2016-2020** was extended until the end of 2022 in order to enable the Centre to prepare the Programming document 2022-2024 for adoption in January 2021.
- ✓ The draft amended Decision No 8 of the Management Board on the pricing structure of the Translation Centre was modified to reflect the introduction of the transcription service in 2020.

- ✓ The Management Board amended the decision of 29 October 2014 on the committee for the assessment of the Centre's annual activity report to compensate for the departure of two committee members.
- ✓ The Management Board adopted the decision on internal rules concerning restrictions on the rights of data subjects in relation to the processing of personal data for the functions of the Translation Centre.

Staff matters:

- ✓ During 2020, the Management Board adopted the following decisions regarding staff matters:
 - The draft decision of the Management Board of 9 April 2020 applying by analogy Commission Decision C(2019) 6855 final of 4 October 2019 on procedures for dealing with professional incompetence.
 - The draft decision of the Management Board of 9 April 2020 on the non-application of the Commission Decision on the maximum duration for recourse to non-permanent staff in the Commission services.
 - The draft decision of the Management Board applying by analogy Commission Decision of 16 March 2020 amending Decision C(2013) 9051 of 16 December 2013 on leave.
 - The draft decision of the Translation Centre applying by analogy the Commission Decision C(2020) 4818 of 20 July 2020 amending the Commission Decision C(2011) 1278 of 3 March 2011 on the general implementing provisions for Articles 11 and 12 of Annex VIII to the Staff Regulations on the transfer of pension rights.
 - The draft decision of the Management Board on the appointment of the Accounting Officer of the Translation Centre.
 - The draft decision of the Management Board on the promotion of the acting Director of the Translation Centre.

Budget and accounts:

- ✓ The Management Board gave a favourable opinion on the **final accounts for the financial year 2019**.
- ✓ The Management Board adopted **Amending budget 1/2020 and 2/2020** which inter alia included the updated forecasts received from clients, the result of the re-examination of all expenditure items, and the carry-over of the 2019 budget outturn to the 2020 Budget.
- ✓ The **Preliminary draft budget 2021** reflected the revenue estimates, including clients' forecasts and expenditure, as included in the Programming document 2021-2023 approved by the Management Board in April 2020.
- ✓ The **Budget 2021** reflects the updated estimates for revenue and expenditure, as included in the Centre's Programming document 2021-2023.

CHAPTER 2 MAJOR DEVELOPMENTS

MAJOR INTERNAL DEVELOPMENTS

2020 was the second year of implementation of the Centre's two-year Transformation plan (for more details please refer to Part I, Chapter 1, Action 3.3), following the recommendations adopted on the basis of the external 'Study on the Translation Centre as the Shared Linguistic Service Provider for the EU Agencies and Bodies' conducted in 2017/2018. The Transformation plan covered four areas (translation technology; human resources; quality and client orientation; and institutional aspects) and its main aims were to introduce structural changes, implement state-of-the-art translation technologies, including machine translation, and create new services for clients.

Transcription service and optimised subtitling

In June 2020, the Centre launched its new transcription service. It is based on state-of-the-art speech-to-text technology, combined with post-editing to ensure accurate transcriptions of clients' audio or video files. In the second half of the year, the Centre and the EUIPO continued to develop automatic transcription, which has been launched as an additional service in January 2021. The Centre has improved its internal processes and now uses the same speech-to-text technology for transcription and subtitling, with clear synergies between the two services and important efficiency gains. The outsourcing of the service is now easier and the delivery times to clients have been reduced.

Automatic transcription

Automatic transcription is an automatic service consisting of the conversion of an audio/or a video file into written text through the use of speech-to-text technologies. In this case, as opposed to the transcription service, there is no human post-editing of the raw output produced by the speech-to-text technologies.

Paste 'n' Go translation

Paste 'n' Go is a translation service for texts up to four pages (6 000 characters), with simple formatting options, and the translation preparation and the final technical check are fully automated. Instead of uploading files, clients just paste the text to be translated in a specific area of the Client Portal and, on delivery of the translated text, copy it into their own systems. This service is invoiced as a slow priority service and has an indicative turnaround time of three days.

Automatic translation

This service allows clients to use a completely automated service for the translation of documents/texts based on the combined efforts of the Centre's translation memories and custom machine translation engines. This service does not involve quality control by translators, or preparation of the source documents for technical processing and/or formatting activities. Automatic translation requests are processed immediately and their processing time depends on the size of the documents/texts to be translated.

eCdT4me mobile app

In June 2020, the Centre released its new mobile app, eCdT4me, which can be downloaded from the Google Play Store and the Apple App Store. This app allows clients, contractors, and in-house translators to access services that were previously available only through the Centre's web portals. With this new app, users can stay connected and interact with the Centre via their mobile phone or tablet which gives them greater flexibility in organising and following up on their work.

eCdT software as a service (SaaS)

In October 2020, the Centre prepared a playground to allow the DGT to see the functioning of the Centre's eCdT translation workflow management platform. The playground was open to the DGT for approximately two months and the EIB linguistic services attended the presentations. There were nine presentations, two full demos and six Q&A sessions. In total, the Centre invested 61.5 days in the creation of the environment and the data-sets, and gave presentations on the philosophy of the system, its main functionalities, the Centre's linguistic services, the automations, the business rules engine, etc. Ten staff members of the Centre were involved in the presentations and the preparatory work. In 2020, the eCdT workflow tool was also presented to the Court of Auditors.

Tailor-made service offer for the European Public Prosecutor's Office (EPPO)

The Centre continued to study specific client needs to analyse how they could benefit from ad hoc services. This approach led to a new kind of multiparty arrangement. In this arrangement, the Centre drew up an MoU with the Commission's DGT to have privileged access to the eTranslation system to create a dedicated and secured eTranslation environment for the European Public Prosecutor's Office (EPPO). This arrangement allowed the EPPO to benefit from secure machine translation, while at the same time avoid duplication of efforts and solution fragmentation.

MAJOR EXTERNAL DEVELOPMENTS

Undoubtedly, the COVID-19 pandemic has been a major disruption for the Centre and its clients in 2020. The Centre faced up to the challenge by pushing its limits and quickly adapting its ways of working. Within the first two weeks of the crisis, almost all administrative procedures became paperless and the introduction of various communication tools and videoconferencing systems was greatly accelerated. Additionally, a teleworking environment was set up for all staff within the first few days, making 98% of the Centre's functions possible.

The realisation of clients' budgetary forecasts, in terms of revenue, followed a nonlinear pattern alternating between peaks and troughs during the course of the year. At times, this fact has created significant uncertainties about the trajectory of the Centre's income. Nevertheless, as the year drew to a close the Centre was able to balance the 2020 budget exercise.

The pandemic outbreak and subsequent lockdowns forced the Centre to quickly adapt its ways of working to ensure continuity of its services. As a response to this crisis, the Centre optimised its internal translation resources, and it not only continued to offer its regular services to its usual standards but it also managed to develop new and tailor-made solutions for some clients, such as in the case of EPPO.

Adaptation, creativity and flexibility are becoming part of the Centre's new values.

CHAPTER 3 BUDGETARY AND FINANCIAL MANAGEMENT

3.1. Revenue

The Centre's revenue is primarily composed of revenue received from invoicing its clients for services provided. It is subject to strict financial control and monitoring in accordance with the applicable regulatory framework. The Centre regularly contacts each client to request forecasts for their planned translation volumes and expenditure, and closely monitors clients' budgetary forecasts and its expenditure.

The Centre's initial budget for 2020 (EUR 47.1 million) was subject to two amending budgets. Amending budget 1/2020 was adopted by the Management Board by written procedure on 24 June 2020 in order to include the new service 'Transcription'. Amending budget 2/2020 was adopted by the Management Board by written procedure on 23 September 2020 in order to include updated forecasts received from clients, and to reflect the result of the re-examination of all expenditure items and the budget deficit from 2019. In the end, the Centre modified its use of the reserve for stability pricing in order to balance the budget.

In total, 755 recovery orders were issued in 2020. Since the Centre's clients are other EU bodies, revenue management carries a very low financial risk.

Since the implementation of the new pricing policy, the Centre's revenue for translation services has fallen systematically because of repeated text stored in the translation memories that has been translated and invoiced to clients previously. As a result, in 2020, the clients benefitted from a discount of 11.7% of document pages (37 503 pages in 2020, 35 492 pages in 2019), or the equivalent of a reduction of EUR 3.6 million for the Centre's revenue. Consequently, the average unit price paid by clients in 2020 for translation services was EUR 85.47, surcharges excluded.

3.2. Expenditure

The Centre applies a partly decentralised financial circuit model. The financial transactions are initiated in the relevant departments by operational and financial initiators, and are verified centrally by financial verifying officers in the Finance Group. All payments (8 808 in 2020) and commitments (404 in 2020) are financially verified *ex ante* by verifying officers or, for payments below EUR 1 000, made from budget line 3000 (External translation services) directly by authorising officers. The exceptions to this rule are payments for the reimbursement of staff for mission expenses that are verified by the Commission's Paymaster Office (PMO). If errors are detected by the verifying officers, the files are sent back to the relevant departments for correction before approval by the authorising officer by delegation or sub-delegation. In addition to *ex ante* controls, the verifying officers perform *ex post* controls on payments from budget line 3000 on an ad hoc basis. The advantage of the partly decentralised financial circuit is that verifying officers can guarantee to the management that all financial transactions comply with the financial regulations.

Additional information on budget expenditure and implementation is provided in Annex II – Sections C and D.

3.3. Financial Key Performance Indicators

The financial Key Performance Indicators (KPIs) relating to the number of pages translated (and invoiced in pages) overall by the Centre (635 269 pages) show an increase in the Centre's operations in 2020 by

0.7% compared with 2019 (-4 257 pages). While the number of EU trade mark pages received from the EUIPO (300 348 pages) decreased by 13.8% compared with 2019 (-47 928 pages), the number of pages other than EU trade marks amounted to 334 921 pages, an increase of 15% compared with 2019 (43 672 pages).

At the same time, the number of pages invoiced to clients in 2020 decreased by 0.8%, to 589 651 pages. The difference between pages translated (635 269 pages) and pages invoiced (589 651 pages) is explained by the new pricing policy for the translation of documents (that takes into consideration the use of translation memories on invoicing) and pages translated for internal use (8 115 pages). As a result of this pricing policy, the Centre gave reductions to clients. In 2020, 11.7% of pages (37 503 pages) was delivered to the Centre's clients without charge (35 492 pages in 2019), which corresponds to EUR 3 568 980 in financial terms. The amount of the reduction is highly variable from month to month and from client to client, as it depends on the type of document concerned and the amount of retrieved text from translation memories. The Centre applies a similar pricing scheme to its language service providers to reflect their use of translation memories. In 2020, there was an average reduction of 17.6% in terms of pages from language service providers based on their use of translation memories. This represents a financial reduction of EUR 1 192 636.

Invoicing for EU trade marks reached 98.8% of the initial budget. The decrease in revenue is due to a slight decrease in the forecast for EU trade mark pages (98.4%) compared with the initial budget (305 289 pages forecasted).

EU trade marks represented around 40% of the total revenue from clients for pages delivered and invoiced over the last few years, reaching 27.9% in 2020 (36.3% in 2019), which means that EU trade marks remain one of the key products in the Centre's portfolio although one with a significantly decreasing trend. In terms of pages delivered, EU trade marks represented 50.9% of the total volume, i.e. less than in 2019 (58.6%).

The budget execution of commitments was 94.2% for expenditure which was almost the same result as in 2019 (94.4%).

The indicator for late payments by the Centre's customers is slightly higher, with 67 late payments in 2020 compared with 60 in 2019. On average, 7 payments were late at the end of each month (3 per month in 2019). The average collection period for revenue is 26 days, which is significantly less than the statutory 45 days. An increase in the number of late payments to language service providers was observed in 2020, with 75 payments executed after the legal deadline (19 payments in 2019), however the average delay was less than 3 days. In 2020, with 22 days, the average payment delay to language service providers remained stable compared to 2019.

The budget outturn for the financial year 2020 represented EUR 2.2 million, namely EUR 5.1 million more than expected in the initial budget. In the budget revenue, revenue collected from the advance payment mechanism amounting to EUR 1.4 million (EUR 347 179 in 2019) is also included. After taking into consideration the cancellation of the appropriations carried over from 2019 (EUR 0.4 million), the movements on the reserves (EUR 3.9 million) and the budget outturn carried over from 2019 (EUR - 2.1 million), the final balance of the budget outturn to carry forward into 2020 amounts to EUR 4.1 million. This surplus will increase the reserve for stability pricing in 2021.

3.4. Control results

The overall implementation of the budget in 2020 was EUR 42.1 million, the equivalent of 94.2% of the total budget in Titles 1-3. This means that the target of 94% for the year has been reached. Title 1 has an implementation level of 95.7%, Title 2 reached 85.9% and Title 3 reached 96.4%. In order to ensure sound financial management, the Centre draws up monthly and quarterly budget reports. Various analyses are done and reported to the Centre's management each month, such as for the implementation of revenue and expenses. For this activity, the Centre has drawn up a set of indicators as per Table 1 below.

Table 1: Indicators for budget control

Indicator name	Target 2020	Result 2020
Budget – Commitment execution	94%	94.2%
% of technical errors in commitments corrected before authorisation	10%	6.4%
% of technical errors in payments corrected before authorisation	1%	0.9%
% of technical errors in recovery orders corrected before authorisation	4%	2.8%
Ex-post controls: payment orders verified errors detected	1.5%	0%
Ex-post controls: order forms with errors detected	1%	0%

3.5. Costs and benefits of controls

As outlined in the Centre's Internal Control Standards (CT/CA-025/2017/01EN), Principle 10 under Control Activities is 'the Translation Centre selects and develops control activities that contribute to the mitigation of risks to the achievement of objectives to acceptable levels'.

To be effective, controls must be adequate to accomplish the intended or expected results. To be efficient, controls must be performed in the best way possible with the least waste of time and effort, making the most of available resources. While controls need to be considered first for their effectiveness and efficiency, the cost of controls ("economy") is another key element that has to be considered given the constraints in terms of human and financial resources. To be cost-effective, controls need to strike the right balance between effectiveness, efficiency and economy.

In line with the Communication from the Commission on the guidelines for the Consolidated Annual Activity Report (CAAR)⁶, to report on the balance between the effectiveness, efficiency and economy of controls, the Centre has identified relevant indicators on the efficiency, effectiveness and cost of controls. These indicators were established in the following areas:

1. Controls on financial transactions in budget line 3000.
2. Quality controls (EPQC) on translations provided to clients.
3. Reranking of external contractors.
4. Checks on the procurement process.
5. Ex ante evaluation(s) for the Centre's main initiatives/projects.

⁶ Communication from the Commission on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the Single Programming Document and the Consolidated Annual Activity Report. Brussels, 20.4.2020, C(2020) 2297 final

The above indicators were drawn up in line with the relevant guidance⁷ on the cost-effectiveness of controls issued by DG BUDGET.

These controls have an operational dimension covering activities which are linked to the implementation of the budget, and apply to both operational and financial aspects of the operations. Additionally, the controls can have either an ex-ante or ex-post perspective and their objective is to give reasonable assurance on the legality and regularity of the underlying transactions.

The Centre quantifies the effort for the activities covered by the above indicators as listed in Annex III, using data from its system for activity and resource allocation (SARA). Other costs incurred (e.g. external costs) are added to the cost of these efforts.

However, as SARA has been introduced only in December 2020, the Centre does not have appropriate data for 2020 to help it determine the costs of the above controls for 2020. Therefore, the relevant fields in Annex III carry a token entry pro memoria (p.m.).

Consequently, estimations of the costs and benefits of controls will evolve over time as the Centre obtains and accumulates more data on this.

⁷ Guidance on the estimation, assessment and reporting on the cost-effectiveness of controls. DG BUDGET Updated edition – November 2019.

CHAPTER 4 DELEGATION AND SUB-DELEGATION OF THE POWERS OF THE BUDGET IMPLEMENTATION

All the Authorising Officers by Delegation and sub-Delegation of the Centre have read the Charter of Authorising Officers and are well aware of their duties and responsibilities. Each year in January, they have to make a declaration of assurance for the budgetary operations that they carried out the previous year. This is sent to the Head of Legal Affairs and to the Internal Control Coordinator.

The delegations and sub-delegations are linked to the duration of the Director's mandate and in practice these delegations are enforced within ABAC.

As stated in the delegations, the AOD, shall draw up a report once every quarter for financial operations under his/her delegation. This report is sent to the Authorising Officer on each individual budgetary commitment entered into during the reporting period, and in the framework of global or provisional budgetary commitments, on any legal commitment [framework contract, specific or simplified contracts (order forms)] entered into during the reporting period on the basis of said commitments.

Every year at least one reconciliation exercise is done to check whether any inconsistencies exist between the delegations and the access rights in ABAC.

The handling of delegations and sub-delegations is improved when any weakness is identified.

CHAPTER 5 HUMAN RESOURCES MANAGEMENT

Following a decision by the budgetary authority, the establishment plan for 2020 remained at 193 posts. At the end of 2020, the Centre employed 185 staff, namely 47 officials and 138 temporary staff members.

During 2020, the Centre appointed one official, and recruited twelve temporary staff members and seven contract staff members on long-term contracts, consisting of five contract staff members in FG III and two contract staff members in FG IV. It also recruited one contract staff member on a short-term contract in FG IV. The Centre managed 14 agency staff contracts (6 headcounts or 4.1 full-time equivalents (FTEs)). The selection of trainees was put on hold in 2020 due to the COVID-19 pandemic.

In 2020, the Centre organised one internal competition (Linguistic Administrator with Portuguese as main language), three external selection procedures for temporary staff, three inter-agency selection procedures for temporary staff, one external selection procedure for contract staff and two selection procedures for contract staff based on EPSO lists. In addition, seven internal job offers for officials and temporary staff were published and one interinstitutional vacancy. A total of 327 applications were received for the various selection procedures.

With regard to staff training, 305 individual training courses were followed in 2020 (435 individual courses were planned), which resulted in 70.11% implementation of the training plan. The Centre also organised the following in-house group training courses: dealing with underperforming staff, archiving and closing files in nomcom/ARES and language courses or linguistic seminars and workshops (three French interinstitutional language courses, three German interinstitutional language courses, two courses in English writing and one individual English language course). Training sessions on post-editing of machine translation output, and on subtitling and editing, ARES for regular users, a course for transcript editors and a presentation on the calculation of salaries were also organised internally in 2020.

At the end of 2020, the Centre performed a new benchmarking exercise. Operational and neutral staff (finance/control and linguistics) amounted to 81.8% in 2020. This percentage was similar to 2019 (80.8%). See Annex IV for more details.

CHAPTER 6 STRATEGY ON EFFICIENCY GAINS

During 2020, the Centre focused on implementing efficiency gains in different areas that required special attention in order to make the Centre even more customer-oriented, to guarantee optimal functioning of the agency in spite of the circumstances, to focus more on improving and modernising certain processes, and to do more on an environmental level.

As a result, the Centre has progressively optimised its structure and working methods and implemented cost efficiency measures in its business model, for example, by introducing the Commission tools (ABAC, SYSPER, MIPS and ARES). In 2020, the Centre introduced Systal, a new e-selection and recruitment IT tool covering all the phases of selection procedures and increasing efficiency and enhancing the reliability

and availability of candidate data. The system, also contributing to the Centre's paperless objective, went live in September 2020 with the first four vacancies published in October 2020.

In order to modernise skills management, the Centre launched eCV, a staff competency database. eCV is a module in Sysper for staff to advertise their profile within the Centre. The database offers management and the HR section the possibility to search and match specific profiles to operational needs. It is envisaged that eCV will become an integral part of HR processes and contribute to efficient and effective staff management and career guidance.

The Centre has taken steps to embrace information technology for its administrative work by introducing e-Procurement and e-Invoicing solutions. In December 2020, the electronic signature facility was fully implemented using the ARES tool internally in the Centre and for documents exchanged with the European Commission. This facilitates and speeds up signing procedures and increases efficiency.

The Centre has successfully completed the reengineering of its Activity Based Costing (ABC) and Activity Based Budgeting (ABB) methodology and it is now in a position to have more accurate information on the actual cost of its products and services in a transparent way. In 2020, the ABB model has been used to run several simulations as in the case of calculating the impact of the new pricing structure and the price of new services.

In December 2020, a new system for tracking activities performed by staff was released. This step was essential to help the Centre gain a better understanding of the time and resources spent on different activities and products. It will therefore enable the Centre to set and align the prices invoiced for its current and future services with their real production costs.

The improvement of the quality of the Centre's translation memories through regular maintenance and the integration of machine translation in the Centre's workflow contributes to the consistency of documents, improves quality assurance and results in efficiency gains. In the context of the Centre's Transformation plan / PID, the translation memories' update functionality was made available to all clients via the Client Portal. Clients can now send bilingual files and automatically update the Centre's translation memories, which in turn will further increase efficiency.

The improvement of eCdT, the Centre's workflow management tool, continued in 2020. The automations introduced have reduced the time spent on pre-, mid- and post-processing, service monitoring, work distribution and outsourcing. The translation workflow for documents was updated in order to include the development and the integration of custom translation and automatic translation. The Centre also integrated machine translation in the segments provided to external language service providers. This will further increase the efficiency of the Centre's outsourcing model.

During recent years, the Centre has improved its internal processes and now uses the same speech-to-text technology for transcription, automatic transcription and subtitling, with clear synergies between the three services and important efficiency gains. In 2020, the Centre changed the subtitling tool. The same speech-to-text technology is now used for both subtitling and the new transcription service launched at the end of June 2020. The outsourcing of the service is now easier and delivery times to clients have been reduced.

In order to achieve efficiency gains and implement the reduction of posts required by the Budgetary Authority, the Centre started optimising its structure and decreased its establishment plan posts from 233 posts in 2009 to 193 posts in 2018. It still maintains this same number of posts (although this will change with the setting up of an Irish translation team). As a result, the Centre has had to optimise its working

methods to be able to respond to new challenges and demands posed by its clients and stakeholders, and do more with less. In order to reduce this additional effort and burden on staff, major technological advances were needed in both the operational and support services. At the same time, the Centre has had to adapt and to innovate. To embrace new technology, there is a need for change management. The Centre's staff requires training to update their skills and expertise to be able to successfully cope with the new services being offered to clients. In this way, technological changes have increased efficiency and productivity.

CHAPTER 7

ASSESSMENT OF AUDIT RESULTS DURING THE REPORTING YEAR

7.1. Internal Audit Service (IAS)

The Centre has never received any critical recommendations from the Internal Audit Service (IAS) of the European Commission.

In November 2020, the IAS performed an audit on planning and budgeting in the Translation Centre for the bodies of the EU (CdT). The objective of the audit was to assess the adequacy of the design and the effectiveness and efficiency of the management and control systems put in place by the Centre for the planning and budgeting processes. The Advance Draft Audit Report (ADAR) of the audit is expected by March 2021.

7.2. Internal Audit Capability (IAC, where applicable)

The Centre currently has no internal audit capability.

7.3. European Court of Auditors (ECA)

By the end of 2020, the Centre had not yet received an opinion on the annual accounts of 2020. In its report on the Centre's annual accounts for the financial year 2019, the ECA issued the following opinions:

- Opinion on the reliability of the accounts: 'The accounts of the Centre for the year ended 31 December 2019 present fairly, in all material respects, the financial position of the Centre at 31 December 2019, the results of its operations, its cash flows, and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer. These are based on internationally accepted accounting standards for the public sector.'
- Opinion on the legality and the regularity of the transactions underlying the accounts: 'Revenue and payments underlying the accounts for the year ended 31 December 2019 are legal and regular in all material respects.'

In 2019, part of the audit of the annual accounts was performed by a private audit company. Based on the tendering procedure organised in 2017 for the supply of technical assistance services in the field of audits, the Centre's annual accounts 2019 were audited by the external auditor Baker Tilly for the second time.

In its auditor's report on the Centre's annual accounts for the financial year 2019, Baker Tilly gave the following opinion: "In our opinion, the final annual accounts of the Agency present fairly, in all material aspects, its financial position as at December 31, 2019, and the results of its operations and its cash flow, for the year then ended, and are prepared in accordance with its Financial Regulation, and, in accordance with the

accounting rules adopted by the Commission's accounting officer, and the International Public Sector Accounting Standards, as issued by the International Public Sector Accounting Standards Board.”

7.4. Quality audits

The quality audits successfully completed in 2020 provide additional assurance to the Centre's management on the compliance, effectiveness and operation of the processes and procedures audited.

There were no major deviations registered for the processes and procedures audited in 2020. Nevertheless, a series of suggestions and recommendations were formulated and included in the corresponding action plans for their optimisation.

CHAPTER 8 FOLLOW-UP OF RECOMMENDATIONS AND ACTION PLANS FOR AUDITS AND EVALUATIONS

Internal Audit Service (IAS)

In 2020, no follow-up audits were performed by the Internal Audit Service (IAS).

Out of the four recommendations that were open at the beginning of 2020, one of them has been declared to IAS as ready for review, while the other three remained open. All four recommendations relate to the IAS 2019 audit on eCdT, the workflow management tool to manage client requests for translations. All four recommendations were prioritised by IAS as Important. The remaining three open recommendations were closed by the end of 2020.

Internal audit capability (IAC)

The Centre currently has no internal audit capability.

OLAF

The Translation Centre has not received any specific recommendation from OLAF in recent years.

CHAPTER 9 FOLLOW-UP ON OBSERVATIONS FROM THE DISCHARGE AUTHORITY

Following the European Parliament's observations in the 2018 discharge decision, the Centre gave its reply to the Parliament. Of the ten observations made by the Parliament, actions have concluded in five of them, and five are ongoing.

The following actions on performance are ongoing:

- The European Parliament invited the Centre to further develop the key performance indicators to assess the outcome and impact of its activities to gain qualitative advice on how to provide more added value for the Centre's output and improve the Centre's business model.
The Centre answered that given that its primary mission is to provide translations and related language services to the EU institutions, agencies, offices and bodies, it uses input and output indicators to ensure the implementation of its planned actions and to evaluate whether or not its

activities achieved the intended objectives or outcomes. These indicators measure the direct outcome associated with the activities undertaken by the Centre.

The Centre has also established strategic key performance indicators (SKPIs) linked to its Strategy 2016-2020. The Centre's SKPIs have multidirectional perspectives combining those of the balanced scorecard as well as five sustainability areas.

As a result of its Transformation plan, the Centre has delivered new types of linguistic services targeted to its clients' needs.

- The European Parliament urged the Centre to adopt a sustainable business model in accordance with the Transformation plan drawn up following the external study; it also encouraged the Centre to fully implement those actions which would help adapt the new business model to technological advances, such as to web translation and speech recognition projects.
The Centre replied that the Transformation plan would implement a financially sustainable business model based on translation technologies and the provision of added value services to clients. The various projects and actions of the Transformation plan covered the following areas: translation technology, human resources, quality and client orientation, and institutional aspects. The Transformation plan comprises five IT projects: Quality Enhancement, Machine Translation, Speech Recognition and Web Translation, Modernisation of IP Translation Systems, and Modernisation of IT Infrastructures. The implementation of both the Transformation plan and the projects is being monitored and reported on.
- The European Parliament noted with concern that the Centre has not completed the anti-fraud plan which was targeted to be implemented by the end of 2018 and which had an implementation rate of 66% in 2018; it urged the Centre to speed up the implementation of that plan.
The Centre replied that the actions which had not been finalised in the anti-fraud plan in 2018 have been added to the set of new measures in the anti-fraud plan 2019-2020. This set of measures is to be completed by the end of 2020.

The following action concerning procurement is ongoing:

- Regarding procurement procedures, the Centre has introduced e-invoicing but not the e-tendering and e-submission tools launched by the Commission. The European Parliament called on the Centre to introduce all the necessary tools to manage procurement procedures and to report to the Discharge authority on their implementation.
The Centre answered that e-tendering was put in place in the Translation Centre in 2019, e-submission should have been put in place at the beginning of 2020 but had been delayed due to the Covid-19 crisis.

Other comment:

- The European Parliament encouraged the Centre to pursue the digitalisation of its services.
The Centre replied that in the context of the revolution that is sweeping through translation, with the widespread use of machine translation, it has concentrated on increasing its productivity and its service level. The sustainable business model that is being developed is based on the use of state-of-the-art language technologies and the expertise of the Centre's staff.

CHAPTER 10 ENVIRONMENTAL MANAGEMENT

The Centre is currently not in possession of an ISO 14001 or EMAS certificate but the organisation is studying the possibility of starting the procedure in the near future. Nevertheless, the Centre is committed to continuously improving its environmental performance and relies on the general principles of EMAS and ISO 14001 in its daily practices. In this spirit, the Centre compiled its Initial Environmental Review in 2020.

Waste-sorting and recycling is possible at several locations throughout the premises and staff members actively use this opportunity. The Centre sorts / recycles paper, glass, plastic, organic waste and batteries and in acknowledgement of its environmental efforts the Centre was awarded once again the *SuperDrecksKëscht* certificate in April 2020 (a Luxembourgish environmental initiative) which is valid until March 2022.

Concerning air-conditioning devices and fridges, the Centre applies preventative maintenance and no refrigerant losses were reported in 2020.

The Centre endeavours to set an example in this area and replaced its petrol-fuelled agency car with a semi-electric car in 2020. In addition, the Centre started negotiations with the building owner to provide more charging stations for electric cars.

CHAPTER 11 ASSESSMENT BY MANAGEMENT

2020 was an exceptional year in many respects. First of all, it was the final year of the Transformation plan based on the 2017 Study on the Translation Centre as the Linguistic Shared Service Provider for the EU Agencies and Bodies. The study had concluded that changes were required to give the Centre long-term sustainability and that a key factor was technology. By the end of the Transformation plan, the Centre is emerging as a forward-looking EU language service provider. It is equipped with state-of-the-art technologies based on AI, in particular neural machine translation and speech-to-text technology, and ready to offer a broader range of linguistic services in an efficient and cost-effective way.

Secondly, in March 2020 the Covid-19 pandemic took centre stage and posed a serious challenge for the continuity of the Centre's services. In order to avoid interruptions from the very outset of the pandemic, the Centre had to take immediate action in terms of internal rules, workflows, work organisation and IT infrastructure. The flexibility and good will of the staff enabled the Centre to ensure production continuity, and deadlines and quality expectations were met at all times. The impact of this crisis was not felt by the clients because the Centre never failed to deliver. Despite the exceptional working conditions, the transformation projects pushed on and were completed and delivered on time, in line with the production objectives.

After several years of budget deficits, the end of 2020 results show a fully balanced budget and an increased reserve for stability pricing. This was achieved in spite of the Covid-19 disruptions and its investment in the projects included in the Transformation plan. On the whole, the management considers that 2020 represents a turning point for the Centre and provides a solid basis for its future.

PART II B. EXTERNAL EVALUATIONS

In 2020 there were no external evaluations made of the Centre.

PART III.
ASSESSMENT OF THE EFFECTIVENESS OF THE INTERNAL CONTROL SYSTEMS

CHAPTER 1 EFFECTIVENESS OF INTERNAL CONTROL SYSTEMS

3.1.1. Compliance with internal control systems

The Centre's management assessed the administrative internal key controls in the process areas of procurement, financial management, human resources management, general administration, general support and IT processes, governance and strategic planning and programming (including monitoring and reporting), and concluded that they were present and functioning in all five components of the internal control framework. ⁽⁸⁾

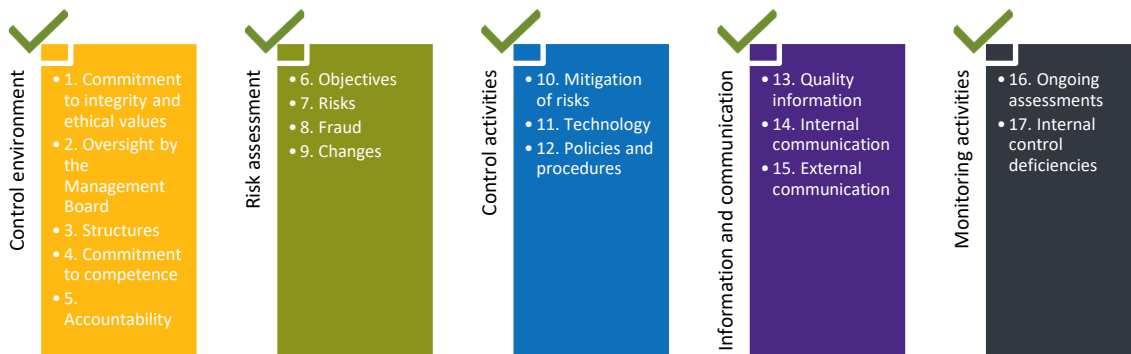
Figure 7: Compliance with internal control principles, by component



3.1.2 Effectiveness of internal control systems

The Centre's management reviewed the effectiveness of the implementation of the characteristics of the 17 principles pertaining to the five components of its internal control framework.

Figure 8: Effectiveness of internal control principles



Within the risk assessment component, as regards the operational structure, the Centre is unable to implement mandatory mobility because of its size. The number of jobholders with sensitive functions is limited to 8. Six of them have been in their post for less than five years. One of the two other jobholders has been in the post for seven years. However, the Centre's management assessed that the long-term experience and positive outcomes of audits provided enough proof that the risk was well mitigated and considered that the mitigating controls and additional checks in place reduced the risk to an acceptable level.

⁽⁸⁾ Annex 1 - Internal control framework and related requirements of the decision on internal control standards for the Translation Centre (CT/CA-025/2017/01).

The COVID-19 pandemic constitutes an unprecedented challenge with organisational consequences such as the obligation to ensure safe social distancing to avoid breaching the Centre's duty of care towards its staff. In 2020, one ex ante exception was handled in accordance with the procedure for the recording of exceptions. The Centre introduced a paperless procedure for the 'certified correct' endorsement (« *Conforme aux faits* ») of transactions pertaining to budget line 3000 'External translation services' and requested its language service providers to send all their invoices in electronic format instead of by paper.

The Authorising Officer took into consideration the fact that the Centre mainly operates framework contracts with external language service providers to outsource language services. These contracts have a maximum duration of four years. Currently, there are 797 framework contracts signed under four thematic groups. In 2020, such contracts were used for 86.58% of the Centre's outsourcing operations. The remaining 13.42% consisted of individual contracts awarded via negotiated procedures without the publication of contract notices.

Weaknesses leading to reservations relate to the reasonable assurance about the use of resources, sound financial management, legality and the regularity of underlying transactions. Such weaknesses can be defined on the basis of quantitative or qualitative criteria. As regards the quantitative criteria on which to base a decision about whether to include a reservation, the threshold of 2% of the budget managed in 2020 was used as a reference to define materiality. The materiality threshold of 2% of the budget of EUR 46 804 684 amounts to EUR 936 094. That threshold was reached by the value of budget line 3000 (EUR 10 410 000).

For the management of its outsourcing activity, the Centre operates a highly automated workflow system with an integrated ranking system based on the performance assessment of each service provided. This ensures that the economically most advantageous offer is selected. The technical assessments of each outsourced translation done by in-house translators are also integrated into the workflow system to ensure the audit trail.

Negotiated procedures of low/very low value enable the Centre to meet requests for translations in language combinations not covered by framework contracts. In such cases, the tender is published on a specific portal integrated in the automated workflow system in eCdT, the workflow management tool to manage client requests for translations ensures that the best price is retained.

The recent IAS 2019 audit on eCdT concluded that the management and internal control systems set up by CdT for the translation process and for the eCdT as the workflow automation tool are overall adequately designed, efficient and effective. Notwithstanding that positive conclusion, the auditors identified four important areas where changes are recommended to further improve the effective functioning of the process and the related controls. None of their four recommendations were rated as 'critical' or 'very important'.

The rate of technical errors detected by the verifying agents and corrected in previous years for the budget line 3000 is very low. In view of the above, the Director decided therefore that the control system for outsourcing and the control chain are adequately adapted to the level of risk accepted (including primary and secondary controls and supervision methods, as well as possible compensatory actions within the system), and that this control system was effective overall, although some improvements are needed.

The controls and supervisory checks provided no evidence of significant and/or repetitive errors in reporting by departments, reporting on budget execution, reports by the accounting officer and financial

reports, reporting on delegations, reporting on human resources, security, information security, personal data protection, business continuity, translation quality or *ex post* financial control.

The key financial and non-financial indicators on legality, regularity and sound financial management (see Annex IX – Key indicators and parameters) show no instances of inadequate/ineffective controls that would expose the Centre to key risks.

The Centre's management concluded that the outcome of the annual revision of indicators (i.e. annual indicators' dashboards) is aligned with the matrix of responsibilities for the execution and reporting on the related annual work programme. The indicators (i.e. implementation rate of the annual work programmes and of the strategy) demonstrated that the quarterly performance reviews carried out by the Centre's management comply with the objective of ongoing monitoring of activity at the Centre.

Performance and effectiveness reviews on a quarterly basis, regular reviews of the achievements of the work programme and reporting on project management on a monthly basis are key controls that have become increasingly embedded in the routine work of all departments. The process of performance review functions as it should at the Centre, and facilitates effective follow-up on the implementation of the annual work programmes and strategy. As the process is constantly evolving, improvements continue to be identified and tackled in areas such as the robustness, relevance and analysis of indicators as well as the accessibility of the corresponding evidence.

Management considered that the monitoring reviews showed no instances of inadequate/ineffective controls that would expose the Centre to key risks. Following the review, the Director concluded that the risk management process and paperless processes involving e-signature should be prioritised in order to accelerate the Centre's digital transformation.

3.1.3 Prevention, detection and correction of fraud

The anti-fraud strategy was adopted by the Centre's Management Board in October 2016. As part of the anti-fraud action plan and in order to further improve awareness of fraud, information sessions on ethics and integrity were organised for staff. These sessions are mandatory for new staff and are provided as part of the induction programme.

The actions listed in the anti-fraud action plan 2019-2020 have been achieved. In particular, in cooperation with key staff, a list with red flags was established for IT and the guidelines concerning mission expenses and travel were reviewed.

Implementation of the anti-fraud action plan is embedded in the annual work programme of the Centre and is therefore carefully monitored during the year.

No whistleblowing cases were registered and no files were submitted to OLAF in 2020. The Ombudsman did not receive any complaints concerning the Centre in 2020.

As regards the prevention of conflicts of interests, all members of the Centre's staff must respect the European Code of Good Administrative Behaviour in their relations with the public and are discouraged from having direct contact with language service providers in order to avoid any conflicts of interests.

This is complemented by the Centre's policy on the prevention and management of conflicts of interest which is based on the guidelines on the prevention and management of conflicts of interest in EU decentralised agencies. Declarations of conflicts of interest are signed by all staff on entering the service and during selection and procurement procedures.

The Centre's Director and Heads of Department in addition to members of the Management Board sign declarations of conflicts of interest which are published on the Centre's website. An annual exercise on ex post controls of declarations of interest by members of the Management Board also takes place.

CHAPTER 2

CONCLUSIONS ON THE ASSESSMENT OF THE INTERNAL CONTROL SYSTEMS

Based on all the facts presented in the previous sections, and in the light of the opinions expressed by the Court of Auditors on the reliability of the accounts and on the legality and regularity of the transactions underlying the accounts, it can be stated that the Centre operates in an environment where risks are appropriately managed.

Taking into consideration that challenging unpredictable and dynamic factors have been introduced by the pandemic in its risk environment, the Centre considers that its control systems are fully effective overall with some improvements needed to further increase the Centre's resilience.

Furthermore, the control procedures put in place guarantee the legality and regularity of the underlying transactions, and also guarantee that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management.

CHAPTER 3
STATEMENT OF THE OFFICER IN CHARGE OF RISK MANAGEMENT AND
INTERNAL CONTROL COORDINATION

I declare that in accordance with the decision on internal control standards for the Translation Centre, I have reported my advice and recommendations on the overall state of internal control in the Translation Centre to the Director.

I hereby certify that the information provided on the overall state of internal control in Part II of the annual activity report and in its annexes is, to the best of my knowledge, accurate and complete.

Luxembourg, 31 January 2021

(signed)
Mr Maurice Van Weyenberg

PART IV.
MANAGEMENT ASSURANCE

CHAPTER 1
REVIEW OF THE ELEMENTS SUPPORTING ASSURANCE

The declaration of assurance provided by the authorising officer is structured around four pillars or 'building blocks':

- (1) Assessment by management (controls and supervisory checks, monitoring reviews, and self-assessments).
- (2) Assurances and/or recommendations from independent monitoring and assessment sources (data protection, results from audits and evaluations during the reporting year).
- (3) Follow-up of reservations and action plans resulting from audits from previous years and follow-up of observations from the Discharge authority.
- (4) Management assurances.

(1) Assessment by management (controls and supervisory checks, monitoring reviews, and self-assessments).

After careful review of the results of the controls and supervisory checks, monitoring reviews and self-assessments, the Centre's management considered that the actions implemented to date gave reasonable assurance as to the architecture of the internal control system and that this system was operating correctly as a whole, and the Centre considers that its control systems are fully effective overall with some improvements needed to further increase the Centre's resilience.

(2) Assurances and/or recommendations from independent monitoring and assessment sources (data protection, results from audits and evaluations during the reporting year).

Data protection is well understood at the Translation Centre, which is a mature organisation in this respect. In particular, in 2020, the Centre did not experience any data breaches and no complaints were addressed to the data protection officer or to the EDPS concerning processing of personal data.

(3) Follow-up of reservations and action plans resulting from audits from previous years and follow-up of observations from the Discharge authority.

None of the remaining three open recommendations resulting from the IAS audit in 2019 was overdue at the end of 2020. Of the ten observations made by the Parliament in the 2018 discharge decision, five were ongoing, but delayed due to the COVID-19 crisis.

(4) Management assurances.

No authorising officer by delegation or sub-delegation has expressed any issues that could raise concerns. All four Heads of Departments, as well as other assurance providers (local informatics

security officer, data protection officer, business continuity coordinator) within the second line of defence ⁽⁹⁾ of internal control have also provided statements on the adequacy of control activities.

CHAPTER 2 RESERVATIONS

In line with the quantitative and qualitative principles established by the Centre to define the material criteria on which to base a decision about whether to include a reservation in the annual declaration of assurance in the annual activity report, the Centre's authorising officer has not issued any reservation.

⁹ THE IIA'S THREE LINES MODEL. An update of the Three Lines of Defense. The Institute of Internal Auditors, July 2020.
Leveraging COSO across the three lines of defense' – The Institute of Internal Auditors, July 2015.

PART V.
DECLARATION OF ASSURANCE

I, the undersigned, Benoît Vitale, Acting Director of the Translation Centre for the Bodies of the European Union,

In my capacity as Authorising Officer,

Declare that the information contained in this Consolidated Annual Activity Report 2020 gives a true and fair view,

State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

This reasonable assurance is based on my own judgement and on the information at my disposal as reported in this report, among others:

The end-of-year declaration of assurance issued by authorising officers by delegation or sub-delegation based on the knowledge gained from daily operations and management supervision activities.

The results of *ex post* controls and monitoring activities.

The results of the annual self-assessment by the management of the internal control system and the statement of the officer in charge of risk management and internal control coordination.

The observations and recommendations of the Internal Audit Service.

The lessons learnt from the reports of the Court of Auditors prior to the year of this declaration.

I confirm that I am not aware of anything not reported here which could harm the interests of the agency.

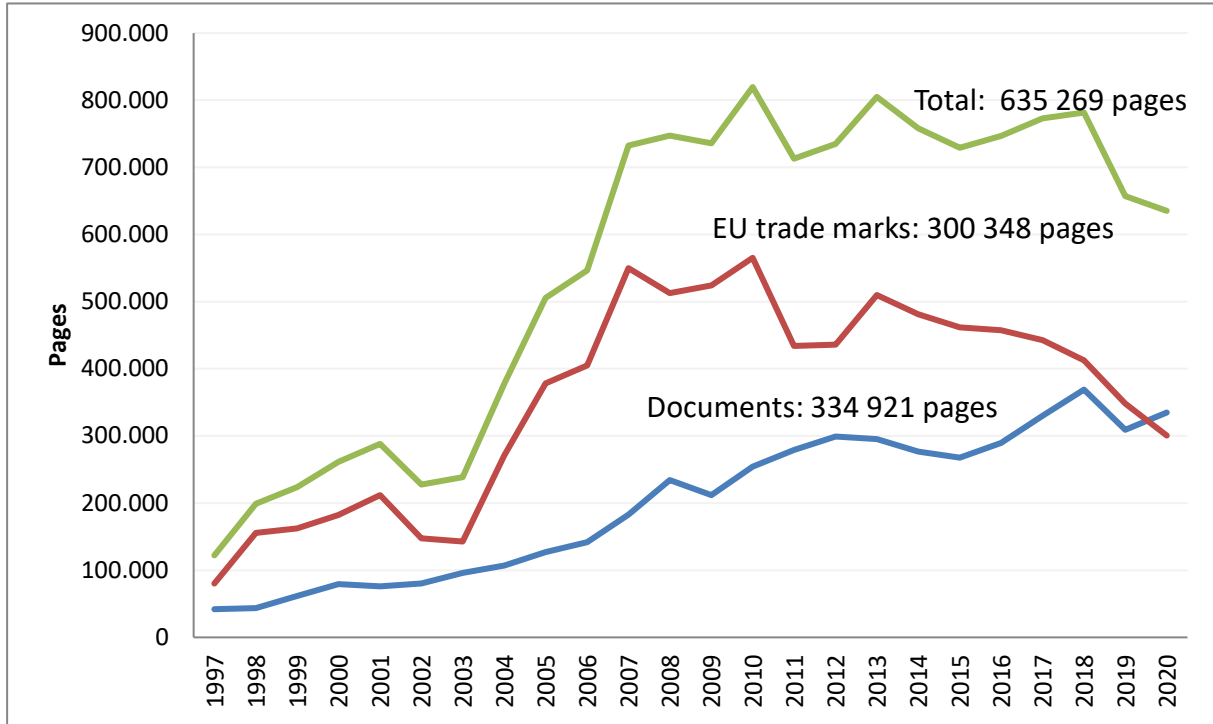
Luxembourg, 12 February 2021

(signed)
Mr Benoît Vitale

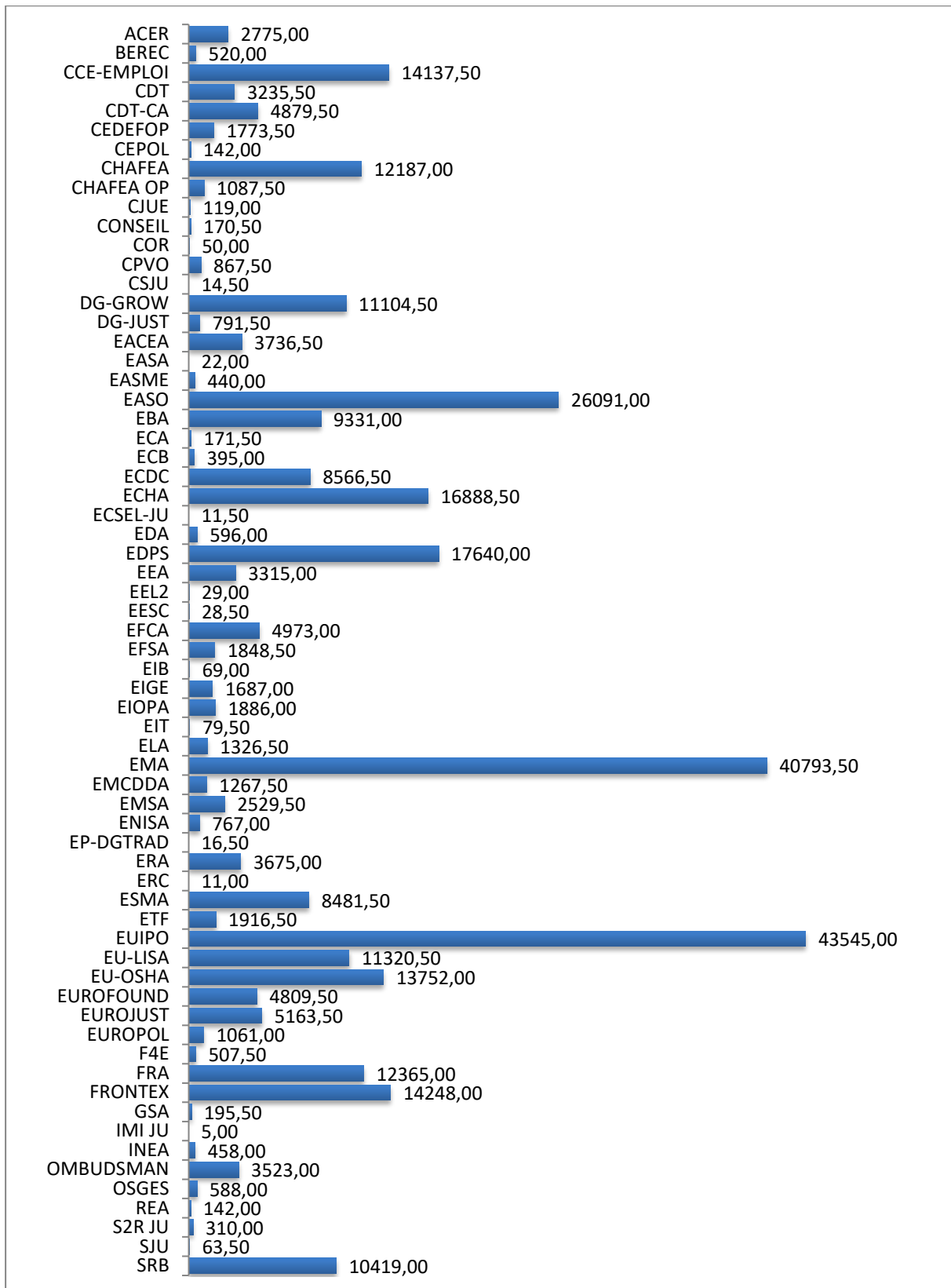
ANNEXES

ANNEX I – CORE BUSINESS STATISTICS

A. Trends in translation volumes 1995-2020



B. Volume of translated documents by client (in pages)



C. Comparative breakdown by target language

Target language (EU 24)	2020			2019		
	Ranking	Pages	%	Ranking	Pages	%
FR	1	39 366	11.75%	1	37 301	12.81%
EN	2	27 018	8.07%	3	21 856	7.50%
DE	3	23 563	7.04%	2	22 077	7.58%
IT	4	17 358	5.18%	5	14 974	5.14%
ES	5	16 651	4.97%	4	15 213	5.22%
EL	6	13 945	4.16%	11	9 615	3.30%
PT	7	13 116	3.92%	6	10 588	3.64%
PL	8	11 586	3.46%	15	9 224	3.17%
LT	9	11 523	3.44%	21	8 954	3.07%
NL	10	11 373	3.40%	10	9 678	3.32%
SK	11	11 308	3.38%	14	9 255	3.18%
BG	12	11 271	3.37%	17	9 142	3.14%
FI	13	11 069	3.30%	8	9 814	3.37%
CS	14	10 999	3.28%	19	9 126	3.13%
LV	15	10 971	3.28%	20	8 986	3.09%
SV	16	10 902	3.26%	18	9 139	3.14%
SL	17	10 846	3.24%	7	9 837	3.38%
RO	18	10 842	3.24%	9	9 729	3.34%
HR	19	10 539	3.15%	13	9 402	3.23%
ET	20	10 488	3.13%	12	9 493	3.26%
DA	21	10 424	3.11%	16	9 222	3.17%
HU	22	10 339	3.09%	22	8 794	3.02%
MT	23	9 279	2.77%	23	7 242	2.49%
GA	24	2 567	0.77%	26	1 715	0.59%
Non-EU		7 586	2.27%		10 879	3.74%
Total		334 921	100%		291 249	100%

Target language (non-EU*)	2020			2019		
	Ranking	Pages	%	Ranking	Pages	%
TR_ Turkish	1	1 525	0.46%	1	2 384.5	0.82%
NO_ Norwegian	2	1 478.5	0.44%	4	1 563	0.54%

Target language (non-EU*)	2020			2019		
	Ranking	Pages	%	Ranking	Pages	%
IS_ Icelandic	3	1 226	0.37%	6	1 050	0.36%
MK_ Macedonian	4	585	0.17%	2	1 736	0.60%
AR_ Arabic	5	573	0.17%	8	295	0.10%
RU_ Russian	6	547.5	0.16%	9	171.5	0.06%
SR_ Serbian - Cyrillic	7	465.5	0.14%	7	407	0.14%
SQ_ Albanian	8	451.5	0.13%	5	1 120	0.38%
KA_ Georgian	9	195.5	0.06%	14	36.5	0.01%
ME_ Montenegrin	10	104.5	0.03%	10	87	0.03%
ZH_ Mandarin Chinese	11	80	0.02%	13	37.5	0.01%
JP_ Japanese	12	67	0.02%	22	8	0.00%
UK_ Ukrainian	13	47.5	0.01%	11	76.5	0.03%
BS_ Bosnian	14	46.5	0.01%	12	69	0.02%
KO_ Korean	15	38.5	0.01%	23	7.5	0.00%
HE_ Hebrew	16	32.5	0.01%	14	36.5	0.01%
FA_ Farsi	17	25.5	0.01%	18	15	0.01%
KU_ Kurdish	18	20	0.01%	28	6	0.00%
PS_ Pashto	19	12	0.00%	28	6	0.00%
TI_ Tigrinya	20	12	0.00%	28	6	0.00%
UR_ Urdu	21	10	0.00%	28	6	0.00%
BE_ Belarusian	22	5.5	0.00%	17	18	0.01%
AZ_ Azerbaijan	23	5	0.00%	23	7.5	0.00%
HY_ Armenian	24	5	0.00%	19	13.5	0.00%
ID_ Indonesian	25	4.5	0.00%	25	7	0.00%
LB_ Luxembourgish	26	3	0.00%	19	13.5	0.00%
BN_ Bengali	36			21	10.5	0.00%
CA_ Catalan	37			16	35.5	0.01%
KY_ Kyrgyz	38			25	7	0.00%
TH_ Thai	39			27	6.5	0.00%
TK_ Turkmen	40			32	3.5	0.00%
VI_ Vietnamese	41			3	1 632	0.56%

Target language (non-EU*)	2020			2019		
	Ranking	Pages	%	Ranking	Pages	%
Other (AK, HI, PA, PH, PR, SI, SO, SW, TA) ¹⁰	42	19.5				
Total		7 586	2.3%		10 879	3.7%

D. Statistics on translation¹¹ deadlines

Client	Total number of documents delivered	On time*	More than 15 minutes early	15 minutes to 2 hours late	Less than 1 day late	More than 1 day late
ACER	119	119	72			
BEREC	83	83	34			
CCE-EMPLOI	1 935	1 933	873	2		
CDT	925	919	520	3	3	
CDT-CA	336	336	235			
CEDEFOP	305	305	189			
CEPOL	84	84	62			
CHAFEA	1 160	1 160	525			
CJUE	3	3	2			
CONSEIL	21	21	20			
COR	12	12	6			
CPVO	202	202	141			
CSJU	2	2	2			
DG-GROW	1 899	1 899	1 625			
DG-JUST	1 372	1 371	594	1		
EACEA	186	186	66			
EASA	22	22				
EASME	44	44	18			
EASO	1 316	1 316	655			
EBA	713	713	379			
ECA	45	45	38			
ECB	44	43	29	1		

¹⁰ AK (Akan), HI (Hindi), PA (Punjabi), PH (Filipino), PR (Dari), SI (Sinhalese), SO (Somali), SW (Swahili), TA (Tamil)

¹¹ In this context, 'translation' includes the following services invoiced in pages: translation, editing, modification, and revision. This chart does not include EU trade marks which are always sent by the contractual deadline.

Client	Total number of documents delivered	On time*	More than 15 minutes early	15 minutes to 2 hours late	Less than 1 day late	More than 1 day late
ECDC	1 599	1 599	978			
ECHA	3 755	3 531	779	224		
ECSEL-JU	23	23	23			
EDA	53	53	47			
EDPS	1 792	1 792	663			
EEA	729	729	262			
EEL2	20	20	3			
EESC	9	9	7			
EFCA	569	569	280			
EFSA	403	402	266	1		
EIGE	205	203	104	2		
EIOPA	187	187	59			
EIT	48	48	2			
ELA	178	178	113			
EMA	9 088	9 088	390			
EMCDDA	136	136	62			
EMSA	238	238	73			
ENISA	105	105	105			
EP-DGTRAD	7	7	7			
ERA	368	368	110			
ERC	22	22				
ESMA	384	383	213	1		
ETF	198	198	102			
EUIPO	7 226	7 224	3 340	2		
eu-LISA	208	208	123			
EU-OSHA	2 890	2 866	488	24		
EUROFOUND	1 101	1 100	539	1		
EUROJUST	870	866	528	4		
EUROPOL	100	100	56			
F4E	76	76	27			
FRA	750	749	369	1		
FRONTEX	410	404	247	5	1	

Client	Total number of documents delivered	On time*	More than 15 minutes early	15 minutes to 2 hours late	Less than 1 day late	More than 1 day late
GSA	69	69	69			
IMI JU	10	10				
INEA	17	17	9			
OMBUDSMAN	924	924	675			
OSGES	87	87	50			
REA	26	26	25			
S2R JU	46	46	8			
SJU	27	27	26			
SRB	578	578	300			
Total	46 379	46 103	17 629	272	4	0
Percentage	100%	99.4%	38%	0.6%	0.008%	0.0%

(*) 'Delivered on time' includes documents delivered early, on time, or less than 15 minutes late.

ANNEX II – STATISTICS ON FINANCIAL MANAGEMENT

A. Budgets

Title	Heading	Budget outturn 2020	Amending budget 2020**	Initial budget 2020
	Revenue			
1	Payments from agencies, bodies, offices and institutions	42 949 640	41 536 000	42 772 500
2	Subsidy from the Commission	0	0	p.m.
3	Interinstitutional cooperation*	628 653	664 600	664 600
4	Other revenue	371 022	710 000	624 750
5	Surplus carried over from the previous financial year	0	3 894 084	3 015 250
6	Refunds	0	0	p.m.
	Grand total	43 949 315	46 804 684	47 077 100
	Expenditure			
1	Staff	24 430 429	25 526 600	27 538 900
2	Buildings, equipment and miscellaneous operating expenditure	6 725 501	7 826 400	7 846 700
3	Operational expenditure	10 961 389	11 370 400	11 691 500
10	Reserves	0	2 081 284	0
	Grand total	42 117 319	46 804 684	47 077 100

* Interinstitutional cooperation, as defined in Title 3 of the budget revenue, includes revenue received with regard to the interinstitutional IATE database.

**The figures concern the Amending budget 2/2020.

B. Revenue collected

Comparative analysis of budget revenue collected for 2020 and 2019

Budget revenue	2020	2019	% change
Total revenue relating to the core operational activity	43 578 293	36 618 889	19.00%
Financial income	0	11 299	-100.00%
Grants received	243 250	243 250	0.00%
Other operating income	127 772	414 678	-69.19%
Total budget revenue	43 949 315	37 288 116	17.86%

Revenue collected by budget line

Budget line	Agency	Revenue 2020	Revenue 2019	Change in EUR	% change
1000	European Environment Agency (EEA)	313 654	273 645	40 009	15%
1001	European Training Foundation (ETF)	163 781	96 946	66 835	69%
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	157 692	295 624	-137 933	-47%
1003	European Medicines Agency (EMA)	3 164 899	2 599 656	565 243	22%
1004	European Agency for Safety and Health at Work (EU-OSHA)	1 099 785	607 774	492 011	81%
1005	European Union Intellectual Property Office (EUIPO)	3 941 051	3 454 020	487 031	14%
1006	EUIPO trade marks	12 168 538	13 272 441	-1 103 903	-8%
1007	Community Plant Variety Office (CPVO)	76 607	25 381	51 225	202%
1008	European Union Agency for Law Enforcement Cooperation (Europol)	92 440	52 051	40 389	78%
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	430 601	398 043	32 559	8%
1010	European Centre for the Development of Vocational Training (Cedefop)	167 242	77 632	89 610	115%
1012	European Union Agency for Fundamental Rights (FRA)	1 120 862	976 431	144 431	15%
1014	European Investment Bank (EIB)	8 827	0	8 827	
1015	European Food Safety Authority (EFSA)	240 078	227 329	12 748	6%
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	486 604	10 878	475 726	4 373%
1017	European Maritime Safety Agency (EMSA)	253 194	102 898	150 296	146%
1018	European Aviation Safety Agency (EASA)	2 585	39 182	-36 597	-93%
1019	European Union Agency for Railways (ERA)	294 430	602 725	-308 295	-51%
1020	European Network and Information Security Agency (ENISA)	96 920	6 687	90 234	1349%
1021	European Centre for Disease Prevention and Control (ECDC)	584 490	299 197	285 293	95%
1022	European Border and Coast Guard Agency (Frontex)	1 306 275	1 023 573	282 703	28%
1023	Education, Audiovisual and Culture Executive Agency (EACEA)	343 307	681 977	-338 670	-50%
1024	Executive Agency for Small and Medium-sized Enterprises (EASME)	31 605	1 923	29 683	1544%
1025	European Union Agency for Law Enforcement Training (CEPOL)	13 907	26 956	-13 049	-48%
1026	Consumers, Health, Agriculture and Food Executive Agency (Chafea)	1 209 365	471 594	737 771	156%
1027	European Global Navigation Satellite Systems Agency (GSA)	17 275	4 002	13 273	332%
1028	European Defence Agency (EDA)	47 314	16 402	30 913	188%
1029	European Chemicals Agency (ECHA)	1 631 645	1 199 510	432 135	36%
1030	European Fisheries Control Agency (EFCA)	430 069	192 951	237 119	123%
1031	Fusion for Energy Joint Undertaking (F4E JU)	41 373	5 060	36 313	718%

Budget line	Agency	Revenue 2020	Revenue 2019	Change in EUR	% change
1033	Innovation and Networks Executive Agency (INEA)	41 537	16 723	24 814	148%
1034	European Institute of Innovation and Technology (EIT)	8 578	13 739	-5 161	-38%
1035	European Research Council Executive Agency (ERCEA)	1 034	31 013	-29 979	-97%
1036	Research Executive Agency (REA)	17 015	3 273	13 742	420%
1037	Clean Sky 2 Joint Undertaking (CS 2 JU)	1 860	7 411	-5 551	-75%
1038	European Institute for Gender Equality (EIGE)	191 813	364 372	-172 559	-47%
1039	SESAR Joint Undertaking (SESAR JU)	6 978	2 484	4 494	181%
1042	Innovative Medicines Initiative 2 Joint Undertaking (IMI 2 JU)	972	499	474	95%
1043	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH 2 JU)	0	0	0	
1045	European Asylum Support Office (EASO)	3 432 946	2 804 048	628 898	22%
1046	Agency for the Cooperation of Energy Regulators (ACER)	248 703	158 761	89 942	57%
1047	European Securities and Markets Authority (ESMA)	716 808	280 011	436 798	156%
1048	European Banking Authority (EBA)	810 436	611 464	198 972	33%
1049	European Insurance and Occupational Pensions Authority (EIOPA)	164 617	91 248	73 369	80%
1050	Office of the Body of European Regulators for Electronic Communications (BEREC)	36 477	23 992	12 485	52%
1051	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	811 305	581 100	230 205	40%
1052	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL JU)	1 081	0	1 081	
1054	The Single Resolution Board (SRB)	1 054 655	964 401	90 254	9%
1055	Secretariat-General of the European Schools (EURSC)	43 405	4 120	39 285	954%
1056	Bio-Based Industries Joint Undertaking (BBI JU)		1 380	-1 380	-100%
1057	Shift2Rail Joint Undertaking (S2R JU)	22 229	3 128	19 101	611%
1059	EUROHPC	385			100%
1060	ELA	89 398		89 398	
1100	European Commission – DG Employment (DG EMPL), DG Justice and Consumers (DG JUST) and DG Internal Market, Industry, Entrepreneurship and SMEs (DG GROW)	3 463 373	1 300 472	2 162 901	166%
1101	European Parliament	349	0	349	
1102	Council of the European Union (Council)	14 658	161 590	-146 932	-91%
1103	European Court of Auditors (ECA)	22 506	5 021	17 485	348%
1104	Committee of the Regions of the European Union (COR)	8 635	17 340	-8 705	-50%

Budget line	Agency	Revenue 2020	Revenue 2019	Change in EUR	% change
1105	European Economic and Social Committee (EESC)	26 781	42 020	-15 238	-36%
1106	Court of Justice of the European Union (CJEU)	3 678	19 845	-16 167	-81%
1107	European Central Bank (ECB)	58 057	35 594	22 463	63%
1108	European Ombudsman (Ombudsman)	264 589	268 357	-3 768	-1%
1109	European Data Protection Supervisor (EDPS)	1 448 371	1 029 336	419 035	41%
3002	Interinstitutional projects with the institutions (IATE)	628 653	733 669	-105 016	-14%
4000	Bank interest	0	11 299	-11 299	-100%
4010	Miscellaneous repayments	127 772	414 678	-286 906	-69%
4020	Grant from the Luxembourg Government	243 250	243 250	0	0%
	Total revenue	43 949 315	37 288 116	6 661 199	18%

C. Expenditure

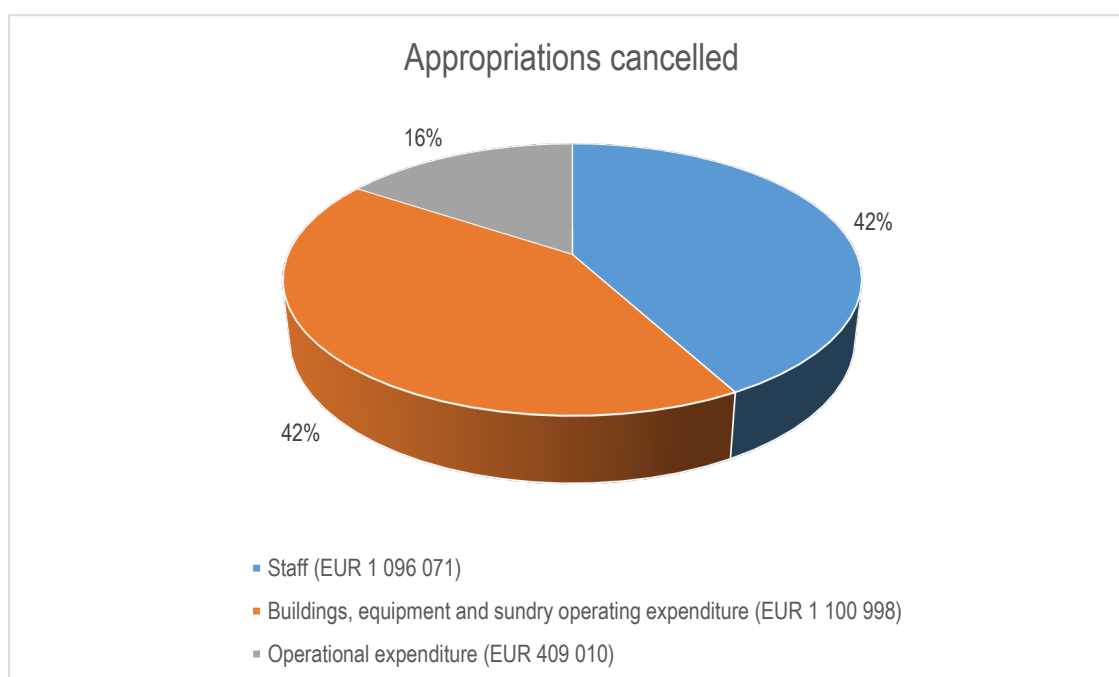
Chapter	Heading	Expenditure (execution commitment) 2020	Expenditure (execution commitment) 2019	Change in EUR	% change
11	Staff in active employment	23 821 703	23 727 525	94 178	0.40%
13	Missions and duty travel	8 146	67 050	-58 904	-87.85%
14	Socio-medical infrastructure	544 000	227 920	316 080	138.68%
16	Welfare service	56 579	83 400	-26 821	-32.16%
17	Entertainment and representation	0	69	-69	-100.00%
TITLE 1	STAFF	24 430 429	24 105 964	324 465	1.35%
20	Rental of buildings and associated costs	3 051 148	2 975 543	75 605	2.54%
21	Information technology	3 124 150	3 114 441	9 709	0.31%
22	Movable property and associated costs	39 148	41 884	-2 737	-6.53%
23	Operating expenditure	227 989	216 212	11 776	5.45%
24	Postage and telecommunications	173 731	130 152	43 579	33.48%
25	Expenditure on formal and other meetings	9 527	6 257	3 270	52.26%
26	Expenditure on Management Board meetings	27 859	55 215	-27 356	-49.54%
27	Information: acquisition, archiving, production and dissemination	71 950	136 425	-64 475	-47.26%
TITLE 2	BUILDINGS, EQUIPMENT AND SUNDRY OPERATING EXPENDITURE	6 725 501	6 676 130	49 372	0.74%
30	External translation services	10 073 213	10 844 446	-771 233	-7.11%

31	Interinstitutional cooperation	705 012	703 188	1 824	0.26%
32	Expenditure relating to the eCdT programme	183 165	233 623	-50 458	-21.60%
TITLE 3	OPERATIONAL EXPENDITURE	10 961 389	11 781 256	-819 867	-6.96%
TITLE 10	RESERVES	0	0	0	n/a
	TOTAL BUDGET	42 117 319	42 563 350	-446 031	-1.05%

Budgetary implementation 2019-2020

Description	2020	Implementation 2020	2019	Implementation 2019	% change
Budget (excluding Title 10)	44 723 400	n/a	45 105 300	n/a	n/a
Commitments entered into	42 117 319	94.17%	42 563 350	94.36%	-0.19%
Appropriations cancelled	2 606 081	5.83%	2 541 950	5.64%	0.19%
Payments made	39 018 451	87.24%	38 939 951	86.33%	0.91%
Appropriations carried over	3 098 868	6.93%	3 623 399	8.03%	-1.10%

Appropriations cancelled – 2019 Budget



D. Table Budget outturn and cancellation of appropriations

Calculation budget outturn

Budget outturn	2018	2019	2020
Reserve from the previous years' surplus (+)	2 115 924	-645 104	-2 081 284
Revenue actually received (+)	41 195 142	37 288 115	43 949 315
Payments made (-)	-41 455 513	-38 939 951	-39 018 451
Carryover of appropriations (-)	-3 302 204	-3 623 399	-3 098 868
Cancellation of appropriations carried over (+)	246 930	226 997	407 982
Adjustment for carryover of assigned revenue appropriations from previous year (+)			
Exchange rate differences (+/-)	-9	-197	-236
Adjustment for negative balance from previous year (-)	554 626	3 612 254	3 894 084
TOTAL	-645 104	-2 081 284	4 052 542

Budget outturn

Revenue collected by the Centre increased by 17.9% in 2020 compared with 2019, and by 6.7% compared with 2018. Three of the Centre's clients chose to benefit from the advance payment system set up by the Centre, which resulted in the Centre receiving an additional revenue of EUR 1.4 million in 2020 for services to be delivered in 2021. This system has been put in place to assist the Centre's clients to reduce their carried-over budget appropriations. In 2019, the Centre received advance payments of EUR 0.35 million for services to be delivered in 2020, and the net impact of the advance payments 2019-2020 resulted in a higher revenue in 2020 of EUR 4.1 million. In 2020, the revenue without the impact of advance payments would lead to an increase of EUR 5.6 million compared with 2019 (i.e. EUR 6.7 million with the impact of advance payments). Implementation of the new pricing structure puts the average unit price for translation services at EUR 85 EUR. The payments and carry-over of appropriations decreased by EUR 0.4 million (-1.1%) in 2020. EUR 407 982 of the appropriations carried over to 2020 were cancelled.

The Centre carried forward a budget outturn of EUR -2.1 million from 2019 to 2020. This operation reduced the budget outturn carried over to 2020. The changes in the Centre's reserves also had an impact on the budget outturn being carried forward. In 2020, the Centre used EUR 188 300 of the 'Reserve for exceptional

investments' for eCdT. In order to balance the budget in 2020, the Centre had to use EUR 3.7 million from the 'Reserve for stability pricing'. Those three operations added EUR 1 812 800 to the 2020 budget outturn.

The Centre applies a system of automatic reimbursement of budget surplus to clients. This is activated if the positive budget outturn exceeds EUR 1 million. However, due to a series of factors, such as an exceptional boost in revenue of EUR 2 million for terminology projects, a significant decrease in expenses related to COVID-19, and unfilled posts of responsibility (such as the posts of Director, Head of Department, etc.), and in order to balance the budget in the years to come, the balance of the budget outturn for 2020 of EUR 2.2 million will not be reimbursed to clients. Given the collection of increased revenue and collection of advance payments in 2020, the carry-over budget outturn was EUR 4.1 million and this amount will be integrated in the Amending budget 1/2021.

Cancellation of commitment appropriations

By the end of 2020, 94.1% of the budget for Titles 1-3 had been used up in terms of commitments and consequently 5.9% of the appropriations were cancelled (compared to 5.6% in 2019).

Cancellation of payment appropriations for 2020 and payment appropriations carried over

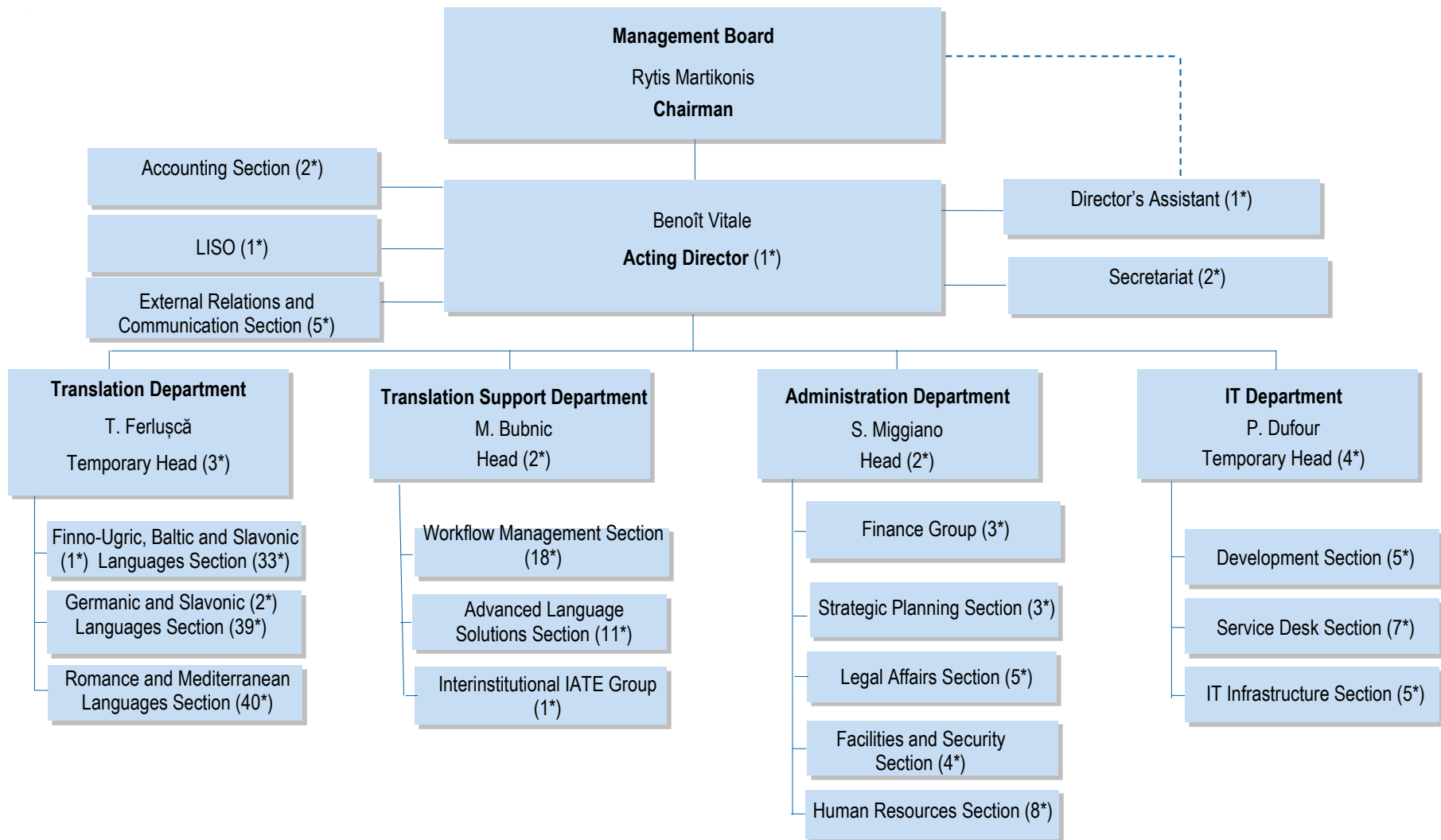
The Centre has non-differentiated appropriations, and the cancellation of payment appropriations for the year is therefore the same as the cancellation of commitment appropriations for the year. Of the payment appropriations carried over from 2019 to 2020, 11.3% were cancelled, compared with 6.9% in 2019. This corresponds to EUR 407 982. 29.4% of the cancellations concerned staff-related expenditure from Title 1 such as missions, agency staff and training. In Title 2, 56.4% of the cancellations concerned IT and buildings expenditure.

ANNEX III – COST OF CONTROLS

COST OF THE CONTROL (EUR)	TOTAL VALUE VERIFIED (EUR)	RATIO (%): COST OF CONTROL (EUR) / TOTAL VALUE VERIFIED (EUR)
No 1. Controls on financial transactions in budget line 3000 <i>(Perspective: Ex-post)</i>		
<i>Cost (EUR) of FTEs involved in the ex-post controls of order forms from budget line 3000.</i> (p.m)	<i>Total value of the budgetary commitments for budget line 3000</i> (p.m)	N/A
No 2. Quality controls (EPQC) on translations provided to clients <i>(Perspective: Ex-post)</i>		
<i>Cost (EUR) of FTEs involved in the ex-post controls of in-house and outsourced translations (Procedure C11_8), plus cost of external language service providers for conducting EPQCs on in-house translated texts.</i> (p.m)	<i>Total value of the budgetary commitments for budget line 3000</i> (p.m)	N/A
No 3. Reranking of external contractors <i>(Perspective: Ex-post)</i>		
<i>Cost (EUR) of FTEs involved in the reranking procedure C11_7. e.g. 1st and 2nd evaluator, reranking committee (RRC), assistant to the AO by delegation.</i> (p.m)	<i>Total value of the budgetary commitments for budget line 3000</i> (p.m)	N/A
No 4. Controls on the procurement process <i>(Perspective: Ex-post)</i>		

<p><i>Cost (EUR) of FTEs involved in the ex-post control of selected procurement files, plus possible cost of external resources (e.g. consultants) conducting such controls.</i></p> <p>(p.m)</p>	<p><i>Total value of the underlying procurement procedures for which such validation takes place</i></p> <p>(p.m)</p>	<p>N/A</p>
<p>No 5. Ex ante evaluation(s) for the Centre's main initiatives/projects <i>(Perspective: Ex-ante)</i></p>		
<p><i>Cost (EUR) of FTEs involved in the ex-ante evaluation for the Centre's main initiatives/projects (Process S_33).</i></p> <p>(p.m)</p>	<p><i>Total value (estimate) of the initiative / project e.g. EUR 500 000</i></p> <p>(p.m)</p>	<p>N/A</p>

ANNEX IV – ORGANISATION CHART ON 31/12/2020



(*)Headcount per section

ANNEX V – ESTABLISHMENT PLAN OF THE CENTRE

Function groups and grades	Filled on 31.12.2020		Authorised under the budget 2020	
	Permanent posts	Temporary staff	Permanent posts	Temporary posts
AD 16	0	0	0	0
AD 15	0	0	0	0
AD 14	1	0	1	1
AD 13	1	0	1	0
AD 12	9	3	16	11
AD 11	3	5	8	5
AD 10	4	6	8	5
AD 9	6	6	5	13
AD 8	6	16	0	21
AD 7	7	20	5	26
AD 6	4	19	1	8
AD 5	0	14	0	0
Subtotal AD	41	89	45	90
AST 11	0	0	0	0
AST 10	0	0	1	0
AST 9	4	0	3	1
AST 8	1	3	1	2
AST 7	0	1	0	4
AST 6	1	8	1	7
AST 5	0	15	0	20
AST 4	0	10	0	12
AST 3	0	10	0	4
AST 2	0	0	0	0
AST 1	0	0	0	0
Subtotal AST	6	47	6	50
AST/SC 6	0	0	0	0
AST/SC 5	0	0	0	0
AST/SC 4	0	0	0	0
AST/SC 3	0	1	0	1
AST/SC 2	0	1	0	1
AST/SC 1	0	0	0	0
Subtotal AST/SC	0	2	0	2
TOTAL	47	138	51	142
TOTAL STAFF	185		193	

Information on the entry level recruitment grade/function group for each type of post: indicative table

Key functions (examples)	Type of contract (official, TA or CA)	Function group, grade of recruitment (or bottom of the bracket if published in brackets)	Indication whether the function is dedicated to administrative support or policy (operations)
CORE FUNCTIONS			
Head of Department Level 2	Official/TA	AD 9 – AD 14	Policy (operations) and administration support
Head of Section Level 3	Official/TA	AD 8 – AD 12	Policy (operations)
Senior Administrator = Senior Linguistic Administrator	Official/TA/CA	AD 8 – AD 12 FG IV	Policy (operations)
Administrator	Official/TA/CA	AD 5 – AD 12 FG IV	Policy (operations)
Linguistic Administrator	Official/TA/CA	AD 5 – AD 12 FG IV	Policy (operations)
Senior Assistant	Official/TA/CA	AST 10 – AST11 FG III	Policy (operations)
Assistant	Official/TA/CA	AST 1 – AST 9 FG II	Administration support
SUPPORT FUNCTIONS			
Head of Administration Level 2	Official/TA	AD 9 – AD 14	Administration support
Head of Human Resources Level 3	Official/TA	AD8 – AD 12	Administration support
Head of Strategic Planning Level 3	Official/TA	AD8 – AD 12	Administration support
Head of External Relations and Communication Level 3	Official/TA	AD8 – AD 12	Administration support
Head of IT Level 2	Official/TA	AD 9 – AD 14	Administration support
Senior Administrator	Official/TA/CA	AD 8 – AD 12 FG IV	Administration support
Administrator	Official/TA/CA	AD 5 – AD 12 FG IV	Administration support
Secretary (taking into consideration the transitional types of post)	Official/TA/CA	AST 1 – AST 9 FG II SC 1 – SC 6	Administration support

Key functions (examples)	Type of contract (official, TA or CA)	Function group, grade of recruitment (or bottom of the bracket if published in brackets)	Indication whether the function is dedicated to administrative support or policy (operations)
Assistant	Official/TA/CA	AST 1 – AST 9 FG II	Administration support
Mail Clerk	TA/CA	AST 1 – AST 7 FG I SC 1 – SC 6	Administration support
SPECIAL FUNCTIONS			
Accounting Officer	Official/TA	AD 8 – AD 12	Administration support
Data Protection Officer	Official/TA	AD 5 – AD 12	Administration support
Assistant to the Director	Official/TA/CA	AST 3 – AST 11 FG III	Administration support
Webmaster – Editor	TA/CA	AST 1 – AST 9 FG II	Administration support

Benchmarking against results of previous year

Job type (sub)category	2014 (%)	2015 (%)	2016 (%)	2017 (%)	2018 (%)	2019 (%)	2020 (%)
Administrative support and coordination (total)	17.9%	18.1%	17.9%	20.0%	20.4%	19.1%	18.3%
Administrative support	17.0%	17.3%	17.1%	19.1%	19.4%	18.2%	17.4%
Coordination	0.9%	0.8%	0.8%	0.9%	1%	0.9%	0.9%
Operational (total)	5.5%	5.1%	5.4%	5.0%	4.9%	5.9%	5.9%
Top-level operational coordination	2.0%	2.0%	2.3%	1.6%	1.6%	2.9%	3.0%
Programme management and implementation	2.6%	2.2%	2.2%	2.3%	1.9%	1.9%	1.8%
Evaluation and impact assessment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General operational	0.9%	0.9%	0.9%	1.1%	1.4%	1.0%	1.1%
Neutral (total)*	76.7%	76.9%	76.7%	75.0%	74.7%	74.9%	75.9%
Finance/Control	6.3%	5.8%	5.8%	6.1%	6.3%	6.8%	6.6%
Linguistics	70.4%	71.1%	70.9%	68.9%	68.4%	68.1%	69.3%

*Linguistic jobs such as translation and interpretation and all financial management, internal control, accounting and internal financial audit tasks are marked as neutral, as agreed by the Heads of Administration of the agencies in October 2014. Neutral (Linguistics) enjoys the same standard as any OPER category. Screening snapshots taken on 31/12/2014 for 2014, on 31/12/2015 for 2015, on 31/12/2016 for 2016, on 31/12/2017 for 2017, on 31/12/2018 for 2018, on 31/12/2019 for 2019 and on 31/12/2020 for 2020.

Information on the list of HR implementing rules adopted in 2020

Decision of the Translation Centre on the non-application of the Commission Decision on the maximum duration for the recourse to non-permanent staff in the Commission services Date of adoption: 09/04/2020

Decision of the Translation Centre applying by analogy Commission Decision C(2019) 6855 final of 4.10.2019 on procedures for dealing with professional incompetence Date of adoption: 09/04/2020

Decision of the Translation Centre applying by analogy Commission Decision C(1559)final of 16.03.2020 amending Decision C(2013)9051 of 16.12.2013 on leave
Date of adoption: 23/09/2020

Decision of the Translation Centre applying by analogy the Commission Decision C(2020) 4818 of 20 July 2020 amending the Commission Decision C(2011) 1278 of 3 March 2011 on the general implementing provisions for Articles 11 and 12 of Annex VIII to the Staff Regulations on the transfer of pension rights
Date of adoption: 22/10/2020

ANNEX VI – HUMAN AND FINANCIAL RESOURCES BY ACTIVITY

D. Human and financial resources by activity

Activities	Human resources ^(*) (^{**})					Financial resources ^(**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core activity: translation	63.4%	140.2	30.2	89.9	20.2	20 078 036	4 430 295	11 383 424	35 891 755	76.2%
Support activities	25.5%	56.3	10.5	39.1	6.8	5 465 551	2 865 024	239 198	8 569 773	18.2%
Management and supervision activities	11.1%	24.5	11.3	12.1	1.0	1 995 312	551 381	68 878	2 615 572	5.6%
Provisions										
Overall total	100.0%	221	52	141	28	27 538 900	7 846 700	11 691 500	47 077 100	100.0%

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

(**) Rounded-up figures.

E. Human and financial resources actually used by 31 Dec 2020

Activities	Human resources ^(*) (^{**})					Financial resources ^(**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core activity: translation	64.2%	132.9	28.3	89.3	15.3	17 551 954	3 801 941	10 665 420	32 019 315	76.0%
Support activities	25.0%	51.7	7.7	38.2	5.8	5 024 685	2 521 205	243 909	7 780 799	18.5%
Management and supervision activities	10.8%	22.4	11.0	10.5	0.9	1 853 789	402 355	61 061	2 317 204	5.5%
Overall total	100.0%	207	47	138	22	24 430 429	6 725 501	10 961 389	42 117 319	100.0%

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

(**) Rounded-up figures.

F. Human and financial resources actually used by sub-activities by 31 Dec 2020

Activities	Human resources (*)(**)					Financial resources (**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core activity: translation	64.2%	132.9	28.3	89.3	15.3	17 551 954	3 801 941	10 665 420	32 019 315	76.0%
<i>Translation</i>	19.23%	39.8	9.6	27.0	3.2	5 303 958	948 903	174 586	6 427 447	15.3%
<i>Revision</i>	0.10%	0.2	0.0	0.1	0.0	27 159	4 859	894	32 912	0.1%
<i>Modification</i>	0.88%	1.8	0.4	1.2	0.1	241 925	43 282	7 963	293 170	0.7%
<i>Editing</i>	0.19%	0.4	0.1	0.3	0.0	52 416	9 377	1 725	63 518	0.2%
<i>Subtitling</i>	0.26%	0.5	0.1	0.4	0.0	72 018	12 884	2 371	87 273	0.2%
<i>Terminology research</i>	2.29%	4.7	1.1	3.2	0.4	630 760	112 846	20 762	764 368	1.8%
<i>Internal validation</i>	30.08%	62.3	15.0	42.3	5.0	8 295 546	1 484 112	273 058	10 052 716	23.9%
<i>Client request management</i>	1.84%	3.8	0.1	2.1	1.6	409 815	165 947	23 912	599 674	1.4%
Technical pre-processing and pre-formatting (TECH+ CAT)	2.13%	4.4	0.0	2.1	2.4	474 522	192 150	27 687	694 359	1.6%
<i>Outsourcing management</i>	1.59%	3.3	0.3	1.8	1.2	355 892	144 112	20 765	520 769	1.2%
<i>Linguistic pre-processing - reference documents (documentary search) REF</i>	0.53%	1.1	0.0	1.1	0.0	118 631	48 037	6 922	173 590	0.4%
<i>Post-processing (CAT+ TECH)</i>	1.06%	2.2	0.0	1.0	1.3	237 261	96 075	13 844	347 179	0.8%
<i>Management of translation memories and machine translation</i>	0.34%	0.7	0.2	0.5	0.0	75 492	30 569	4 405	110 466	0.3%
<i>Terminology</i>	0.97%	2.0	0.0	2.0	0.0	215 692	87 341	12 585	315 618	0.7%
<i>EUTM workflow</i>	1.64%	3.4	0.0	3.3	0.1	366 676	148 479	21 395	536 550	1.3%
<i>Re-ranking</i>	0.60%	1.3	0.2	1.1	0.0	134 807	54 588	7 866	197 261	0.5%
<i>IATE</i>	0.48%	1.0	1.0	0.0	0.0	539 230	218 352	31 463	789 044	1.9%
<i>External translation services (***)</i>								10 815 571	10 815 571	25.7%
Support activities	24.95%	51.7	7.7	38.2	5.8	5 024 685	2 521 205	234 909	7 780 799	18.5%
Management and supervision activities	10.84%	22.4	11.0	10.5	0.9	1 853 789	402 355	61 061	2 317 204	5.5%
Overall total	100.0%	207	47	138	22	24 430 429	6 725 501	10 961 389	42 117 319	100.0%

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

(**) Rounded-up figures.

(***) External translation services are allocated as a direct cost. Consequently, they are not included in sub-activities.

G. Description of the sub-activity

Activities	Description
Translation	Translating documents and EUTMs. In this activity, only the cost of internal translation is considered since this translation is carried out internally.
Revision	Internal translators perform this activity, which consists in comparing the translated version with the original document.
Modification	Internal translators perform this activity, which consists in modifying translated documents based on a new version of the previous text.
Editing	Editing consists in reviewing the version of a document in the same language.
Subtitling	This activity consists in subtitling video material.
Terminology research	This technical activity is carried out by translation teams and consists in looking for terminology (with references, context, definition, etc.).
Internal validation	Evaluating translations carried out by external service providers.
Client request management	Analysing client requests and determining the characteristics of the product (format, domain, etc.).
Technical pre-processing and pre-formatting (TECH+ CAT)	Pre-formatting is the preparation of files to be translated so that they are correctly processed by CAT tools. Pre-processing is a set of tasks executed in order to identify repetitive material and facilitate the re-use of the Centre's translation memories (TMs).
Outsourcing management	Selecting external service providers, establishing and managing their contracts.
Linguistic pre-processing - reference documents (documentary search) REF	Processing documents from a linguistic point of view to find the correct reference documents and set the correct parameters for further processing.
Post-processing (CAT+ TECH)	Post-formatting are the checks and corrections carried out on translated files, so that they reproduce the layout of the source file.
Management of translation memories and machine translation	Organising and updating the content of the translation memories and the machine translation corpus.
Terminology	Analysing customer requests and organising the terminology research work.
EUTMs workflow	Analysing customer requests and organising the translation of EUTMs.

Re-ranking	Adapting the order in the list of external service providers on the basis of their quality evaluation.
IATE	Managing the IATE database
External translation services (***)	Expenditure relating to the language services delivered by external service providers.

ANNEX VII – SERVICE LEVEL AGREEMENTS¹²

	General information					Financial and HR impact				
	Date of signature	Total amount	Duration	Counterpart	Short description	2019		2020		
1. SLA ERA	07/01/2014	About 57 000 €/yearly	12 months renewable	European Railway Agency (ERA)	Hosting of IT equipment in the CdT Datacentre	Amount	CA	PA	CA	PA
							EUR 68 411.91		EUR 71 293.10	
						Number of CA	N/A		N/A	
						Number of SNEs	N/A		N/A	
2.SLA EuroHPC	24/06/2019	About 35 000 €/yearly	12 months renewable	European High-Performance Computing Joint Undertaking (EuroHPC)	Hosting of IT equipment in the CdT Datacentre	Amount	CA	PA	CA	PA
							EUR 29 053.16		N/A ¹³	
						Number of CA	N/A		N/A	
						Number of SNEs	N/A		N/A	

¹² The Centre has agreements with its 69 clients for its core business

¹³ Not invoiced in 2020

ANNEX VIII – ENVIRONMENTAL MANAGEMENT

Background

The Centre is currently not in possession of an ISO 14001 or EMAS certificate but it is studying the possibility of starting the procedure in the near future. Nevertheless, the Centre is committed to continuously improving its environmental performance and relies on the general principles of EMAS and ISO 14001 in its daily practices.

Actions and facts related to the environmental performance of the Agency

Energy consumption: energy consumption at the Centre is reduced by using energy-saving lighting units and movement sensors on corridors, in rest rooms and common use areas. The Centre signed a framework contract to purchase electricity from a green source. The framework contract was signed on 31 July 2020 and became effective on 1 January 2021.

Separation and recycling of different types of waste: waste sorting and recycling is possible on both floors of the Centre in several recycling bays and the cafeteria. Waste separation is also assured by the cleaning company. The Centre's waste is collected by type and prepared for recycling by contract. The Centre recycles paper, plastic, glass, organic waste and batteries. All these measures were complied with in 2020.

Waste management certification: SuperDrecksKëscht is a Luxembourgish initiative in the field of waste management. The Centre received its fourth certificate in 2020 which is valid until March 2022.

Paper consumption: due to the improvement in the Centre's paperless workflow and the commitment of our colleagues to use as little paper as possible, the amount of paper used at the Centre fell by 75% in 2020, compared to 2019, i.e. to 40 boxes of paper (*one box contains 2 500 sheets*). Although there is a steady decrease in paper consumption at CdT due to the dedication of the staff and the efficiency of the paperless workflow, Covid-19 is also behind this sharp decrease.

Disposable plastic cups: in 2020, the Centre phased out single-use plastic cups at water fountains. Paper cups are available at water fountains but the staff are encouraged via internal communication channels to use multi-use cups.

Refrigerant losses: the air conditioning devices and refrigerators used by the Centre are inspected regularly and undergo planned preventive maintenance. Through preventive maintenance, The Centre will endeavour to keep up this trend to avoid leakages in the future. No leakage was reported in 2020.

Professional mobility and commuting: the number of employees using public transport decreased in 2020 compared to 2019. This is due to preventive measures introduced to minimise the possibility of contracting Covid-19 and the offer of teleworking. At the same time, the number of missions decreased in 2020, counterbalancing the increase in private vehicle use for commuting. In 2020, the Centre used video conferences extensively, thus reducing the Centre's carbon footprint.

Company car: the CdT company car running on petrol was replaced by a semi-electric car in 2020.

Facilitating the use of electric cars:

the Centre is currently studying the possibility of offering recharging stations for its staff. This must be done in collaboration with the building owner. This first phase of this project started in Q3 2020 and it should be completed in the second half of 2021. The Centre encourages its staff to use more environmentally friendly modes of transport.

Measuring CO² emissions: a test to measure the CO² emissions of the Centre's back-up electricity generators was planned for Q4 2020 but it has been postponed by the service provider.

Staff training and awareness: as with environmental issues, such as reducing the Centre's carbon footprint, recycling and waste management are regarded as important topics and the Centre's new colleagues receive their first training on these topics during their induction training delivered by the Facility and Security Group. Any improvements in the field of environmental protection are published on the intranet for internal users and on social media platforms and on the agency website for clients and other interested parties. In addition to raising awareness among new colleagues during induction training, the renewal of the SuperDrecksKëscht label contributes to raising environmental awareness.

Green Public Procurement: the Centre signed an interinstitutional framework contract to purchase electricity from a green source. The contract was signed in July 2020.

ANNEX IX – KEY INDICATORS AND PARAMETERS

Indicator name	Target 2020	Result 2020		Result 2019	Result 2018	Variance analysis/comments
GENERAL						
A. Translation volumes Number of pages of documents translated, modified and revised and sent to clients	313 316	334 921	●	309 047	369 005	
Number of pages of EU trade marks translated	305 289	300 348	▲	348 276	412 834	
Number of terms (= 'term list' entries) translated	83 009	49 277	◆	41 002	47 861	The target is based on clients' forecasts which did not materialise as expected.
Number of minutes of subtitling	654	1 601	●	2 571	3 127	
B. Clients Rate of on-time delivery of services to clients	>99%	99.7%	●	99.9%	99.2%	The Centre's quality steering committee reviewed the reporting related to the on-time delivery of services to clients. As of 2018, EU trade marks and Euroclass/Terminology Maintenance Console terms are also included in this KPI.
Quality check of translations	n/a	96.2%	n/a	98.6%	99%	In 2020, the Centre's internal revisers quality checked 96.2% of the translation volume before its delivery to clients. This rate is slightly lower than that of the previous two years (98.6% in 2019 and 99% in 2018). ¹⁴
Outsourcing rate for documents	n/a	83.8%	n/a	82.5%	92.5%	
CSF return rate (CSF returned/documents delivered) ¹⁴	5%	4.9%	●	3.9%	6%	The 2020 result covers the time frame January to August as of September a new system is in place.
% of clients met/year	15%	36.2%	●	26.5%	27.7%	
C. Interinstitutional cooperation Number of ICTI projects with CdT participation	8	15	●	26	20	
FINANCIAL						
A. Planning Variation in number of invoiced pages/initial forecast	0%	-7.7%	●	-18.5%	-4.8%	The execution rate of forecast amounts was 92.3% for documents other than trade marks.
Variation in cumulated invoiced revenue/initial annual forecast revenue	0%	-3.5%	●	-11.4%	-2.1%	The execution rate of forecast amounts was 96.5% for the invoiced revenue generated by documents other than trade marks.
Ratio of EU trade marks/total pages invoiced (revenue)	<40%	29.8%	●	36.3%	36.3%	

¹⁴ The spread of CSFs over the four satisfaction levels is set out in Part 1, Additional activities.

Indicator name	Target 2020	Result 2020		Result 2019	Result 2018	Variance analysis/comments
Ratio of cumulated EU trade marks and Community designs/cumulated total invoiced pages (volume)	<60%	50.9%	●	58.6%	57.3%	
Change in number of invoiced pages per client between years n and n-1	+/-10%	-0.8%	●	-17.5%	-0.7%	
B. Budget – Commitment execution	94%	94.2%	●	94.4%	94.9%	
C. Input (resources devoted to <i>ex ante</i> controls to ensure legality and regularity of underlying transactions)						
Staff devoted to each <i>ex ante</i> control	2	2	●	2	2	
Financial verifiers	1.8	1.8	●	1.8	1.8	
D. Output (level and nature of controls carried out)						
Number of commitments issued	n/a	404	n/a	304	402	
% of commitments verified <i>ex ante</i>	100%	100%	●	100%	100%	
Number of payment orders issued	n/a	8 808	n/a	7 565	5 991	
% of payment orders verified <i>ex ante</i>	100%	100%	●	100%	100%	
Number of recovery orders issued	n/a	755	n/a	667	683	
% of recovery orders verified <i>ex ante</i>	100%	100%	●	100%	100%	

Indicator name	Target 2020	Result 2020		Result 2019	Result 2018	Variance analysis/comments
E. Results of controls (what the controls allowed the Centre to discover/remedy)						
% of technical errors in commitments corrected before authorisation	10%	6.4%	●	12.8%	15.9%	
% of technical errors in payments corrected before authorisation	1%	0.9%	●	0.8%	0.9%	
% of technical errors in recovery orders corrected before authorisation	4%	2.8%	●	6.9%	4.1%	
Number of exceptions	<10	1	●	4	2	
F. Ex post controls						
Payment orders verified	n/a	278	●	215	333	
Errors detected	1.5%	0%	●	0%	0%	
Order forms checked	n/a	257	●	228	252	
Order forms with errors detected	1%	0%	●	0%	0%	
G. Payments						
Late payments to suppliers	<32	75	●	19	15	
Late payments by clients of CdT invoices	48	88	●	36	57	
Average payment of CdT invoices (days)	32	26	●	26	28	
Average payment time to suppliers (days)	<30	22	●	22	21	

Indicator name	Target 2019	Result 2020	Result 2019	Result 2018	Variance analysis/comments	
Staff turnover	7%	3.3%	●	5.5%	5.4%	
Gap between needs and skills: % of skills met	3%	4.2%	▲	4.1%	3.2%	Eight people out of 189 have not yet mastered basic competences.
Core skills possessed by at least two people in each section/group	79%	94.2%	●	95.2%	86.6%	
Implementation of the training plan	80%	70.1%	▲	80.5%	80.5%	
Availability of major applications	99%	99.9%	●	99.9%	99.9%	
Number of cases referred to the Ombudsman	<2	0	●	0	0	
Number of proceedings brought by contractors or unsuccessful economic operators against the Centre before court	<5	0	●	0	2	
Cases referred to OLAF	0	0	●	0	0	
Number of cases examined by the Joint Promotion/Reclassification Committee	5	3	●	2	3	
% implementation of the Centre's work programme for 2019	85%	90.3%	●	88.1%	82.3%	
(*) Key to the symbols:						
● (Green dot): Target achieved according to expectations.						
▲ (Amber triangle): Target achieved within limits.						
◆ (Red lozenge): Target not achieved or below target.						

ANNEX X – LIST OF MEMBERS OF THE MANAGEMENT BOARD

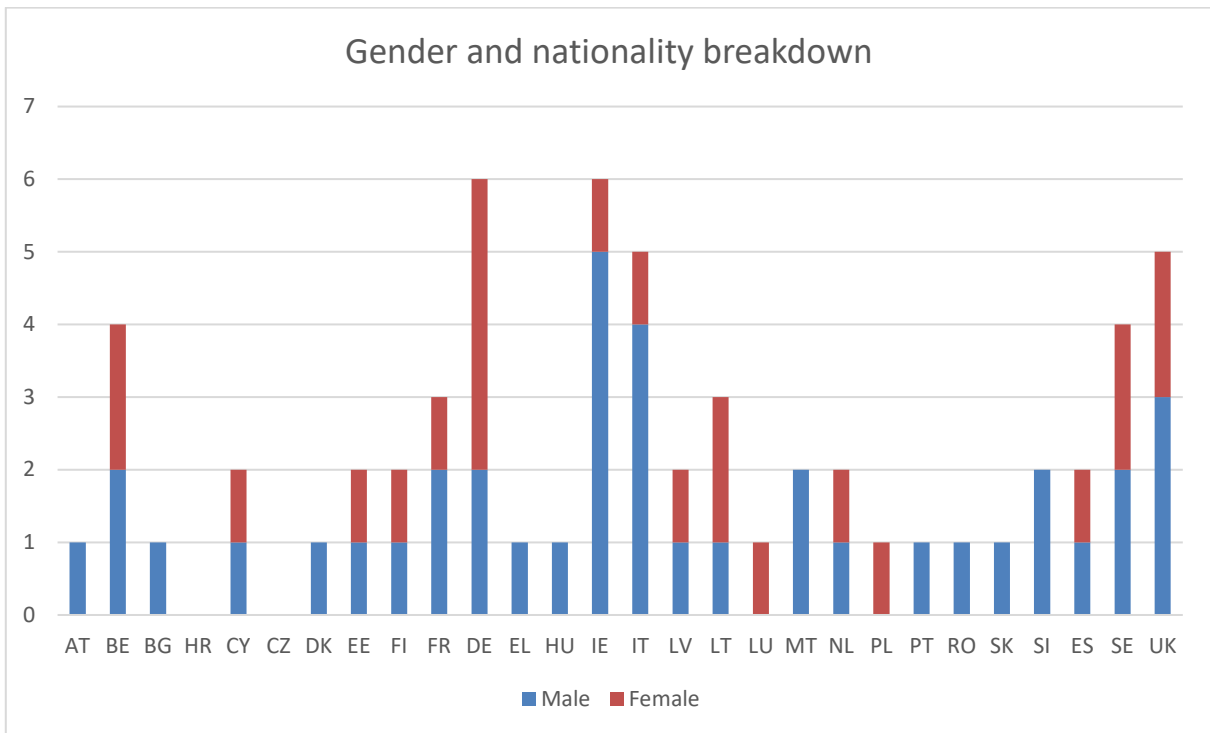
INSTITUTION/BODY - MEMBER STATE	INFORMAL NAME/ ABBREVIATION	FULL MEMBER	ALTERNATE MEMBER
European Commission	Commission	Rytis Martikonis (Chairman)	Christos Ellinides
		Christos Ellinides	Marcus Angioni
European Parliament	EP	Valter Mavrič	Véronique Rosenkranz
Council of the EU	Council	(1)	Katelijn Serlet
Court of Justice of the EU	CJEU	Thierry Lefèvre	Jurga Haenel
European Central Bank	ECB	Rossana Villani	
European Court of Auditors	ECA	José Ortiz Pintor	Pawel Szuba
European Economic and Social Committee	EESC	Anna Redstedt	Florence Melaerts
European Committee of the Regions	CoR	Ineta Strautina	Ani Damyanova
European Investment Bank	EIB	Maria Bühler	Thierry Fontenelle (1)
European Ombudsman	Ombudsman	Alessandro Del Bon	Marjorie Fuchs
European Fisheries Control Agency	EFCA	Niall McHale	Rieke Arndt
European Union Agency for Fundamental Rights	FRA	Nicole Romain	Michail Beis
European GNSS Agency	GSA	Patrick Hamilton	David Petrlik
European Union Agency for Network and Information Security	ENISA	Juhan Lepassaar	Paulo Empadinhas
European Defence Agency	EDA	Dimitri Nicolaidis	Bronislava Ouaki
European Medicines Agency	EMA	Alexios Skarlatos	Monica Buch Garcia
European Chemicals Agency	ECHA	Shay O'Malley	John Wickham
European Border and Coast Guard Agency	Frontex	Olivier Ramsayer	Sabine Kloss-Tullius
European Agency for Safety and Health at Work	EU-OSHA	Andrew Smith	Mónika Azaola
European Maritime Safety Agency	EMSA	(1)	Steven Dunlop
European Environment Agency	EEA	Katja Rosenbohm	Gülcin Karadeniz
European Research Council Executive Agency	ERCEA	Christos Ellinides	Marcus Angioni
Innovation and Networks Executive Agency	INEA	Christos Ellinides	Marcus Angioni
Education, Audiovisual and Culture Executive Agency	EACEA	Christos Ellinides	Marcus Angioni
Executive Agency for Small and Medium-sized Enterprises	EASME	Christos Ellinides	Marcus Angioni
Research Executive Agency	REA	Christos Ellinides	Marcus Angioni
Consumers, Health, Agriculture and Food Executive Agency	Chafea	Christos Ellinides	Marcus Angioni
European Union Agency for Railways	ERA	Christopher Carr	Anna Gigantino
European Food Safety Authority	EFSA	James Ramsay	Alessandra Fantini
European Asylum Support Office	EASO	Anis Cassar	Chiara Petrolito
European Centre for Disease Prevention and Control	ECDC	Karen Aimard	Signe Gilbro
European Centre for the Development of Vocational Training	Cedefop	Corinna Frey	Stéphanie Wehrheim
European Union Satellite Centre	SatCen	(2)	
European Union Agency for Law Enforcement Training	CEPOL	Roeland Woldhuis	Maria Molina-Sierra
Shift2Rail Joint Undertaking	Shift2Rail	Carlo M. Borghini	Vincent Declerfayt
Eurojust	Eurojust	Cecilia Thorfinn	
European Training Foundation	ETF	Alastair Macphail	
European Foundation for the Improvement of Living and Working Conditions	Eurofound	Mary McCaughey	Hilary O'Donoghue

INSTITUTION/BODY - MEMBER STATE	INFORMAL NAME/ ABBREVIATION	FULL MEMBER	ALTERNATE MEMBER
European Institute of Innovation and Technology	EIT	Tzvetan Zafirov	Alice Fišer
European Institute for Gender Equality	EIGE	Jane Shreckengost	
European Monitoring Centre for Drugs and Drug Addiction	EMCDDA	Rosemary de Sousa	Marie-Christine Ashby
Community Plant Variety Office	CPVO	Martin Ekvad	Francesco Mattina
European Union Intellectual Property Office	EUIPO	Andrea di Carlo	Inge Buffolo
European Union Agency for Law Enforcement Cooperation	Europol	Dietrich Neumann	Thibault de Maignas
Belgium		Colette Taquet	Bernard Latour
Bulgaria		(2)	
Czech Republic		(2)	
Denmark		Carsten Sander	Erik Jessen
Germany		Matthias Gruber	Angela Göritz
Estonia		Mari Peetris	
Ireland		Eamonn Mac Aodha	Dara Coyne
Greece		(2)	
Spain		Luis Tarín Martín	Pablo Rupérez Pascualena
France		(1)	Michele Ferrari
Croatia		(2)	
Italy		Mattia Ventura	Mirko Costa
Cyprus		Natassa Avraamides-Haratsi	Demetris Hasikos
Latvia		Māris Baltiņš	Arturs Krastiņš
Lithuania		Neringa Gaidyte	Aleksas Dambrauskas
Luxembourg		Sylvie Lucas	Luc Scholtes
Hungary		Endre Gáspár	
Malta		Adrian Tonna	Donatienne Spiteri
Netherlands		(1)	Teresa Morris-Drew
Austria		Philip Bittner	
Poland		Justyna Tyburczy	Bartosz Karpiński
Portugal		João Pina de Morais	Filipe Honrado
Romania		Mihai Constandache	
Slovenia		Boštjan Zupančič	Tea Mejak
Slovakia		Roman Suchý	Boris Nosek
Finland		Panu Kukkonen	Vesa Kulmala
Sweden		Magnus Lärke	Jeffrey Ganellen

(1) APPOINTMENT IN PROGRESS

(2) NO NOMINATION

Figure: Gender and nationality breakdown of Management Board members



ANNEX XI – LIST OF CLIENTS

Informal name/abbreviation	Agencies/Bodies/Offices/Institutions
ACER	Agency for the Cooperation of Energy Regulators
BBI JU	Bio-based Industries Joint Undertaking
BEREC Office	Agency for Support for BEREC
Cedefop	European Centre for the Development of Vocational Training
CEPOL	European Union Agency for Law Enforcement Training
Chafea	Consumers, Health, Agriculture and Food Executive Agency
CJEU	Court of Justice of the European Union
Clean Sky 2 JU	Clean Sky 2 Joint Undertaking
CoR	European Committee of the Regions
Council	Council of the European Union
CPVO	Community Plant Variety Office
DG EMPL	European Commission Directorate-General for Employment, Social Affairs and Inclusion
DG GROW	European Commission Directorate-General for Internal Market, Industry, Entrepreneurship and SMEs
DG JUST	European Commission Directorate-General for Justice and Consumers
DGT	European Commission Directorate-General for Translation
EACEA	Education, Audiovisual and Culture Executive Agency
EASA	European Union Aviation Safety Agency
EASME	Executive Agency for Small and Medium-sized Enterprises
EASO	European Asylum Support Office
EBA	European Banking Authority
ECA	European Court of Auditors
ECB	European Central Bank
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
ECSEL JU	Electronic Components and Systems for European Leadership Joint Undertaking
EDA	European Defence Agency
EDPS	European Data Protection Supervisor
EEA	European Environment Agency
EEL2	European School Luxembourg II
EESC	European Economic and Social Committee
EFCA	European Fisheries Control Agency
EFSA	European Food Safety Authority
EIB	European Investment Bank
EIGE	European Institute for Gender Equality
EIOPA	European Insurance and Occupational Pensions Authority

Informal name/abbreviation	Agencies/Bodies/Offices/Institutions
EIT	European Institute of Innovation and Technology
ELA	European Labour Authority
EMA	European Medicines Agency
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
EMSA	European Maritime Safety Agency
ENISA	European Union Agency for Cybersecurity
EP – DG TRAD	European Parliament – Directorate-general for Translation
EPPO	European Public Prosecutor’s Office
ERA	European Union Agency for Railways
ERCEA	European Research Council Executive Agency
ESAs-JC	European Supervisory Authorities Joint Committee
ESMA	European Securities and Markets Authority
ETF	European Training Foundation
EU IPO	European Union Intellectual Property Office
eu-LISA	European Union Agency for the Operational Management of large-scale IT Systems in the Area of Freedom, Security and Justice
EU-OSHA	European Agency for Safety and Health at Work
Eurofound	European Foundation for the Improvement of Living and Working Conditions
EuroHPC JU	European High-Performance Computing Joint Undertaking
Eurojust	European Union Agency for Criminal Justice Cooperation
Europol	European Union Agency for Law Enforcement Cooperation
F4E JU	Fusion for Energy Joint Undertaking (European Joint Undertaking for ITER and the Development of Fusion Energy)
FCH 2 JU	Fuel Cells and Hydrogen 2 Joint Undertaking
FRA	European Union Agency for Fundamental Rights
Frontex	European Border and Coast Guard Agency
GSA	European Global Navigation Satellite Systems Agency
IMI 2 JU	Innovative Medicines Initiative 2 Joint Undertaking
INEA	Innovation and Networks Executive Agency
MAOC (N)	Maritime Analysis and Operation Centre (Narcotics)
Ombudsman	European Ombudsman
OSGES	Office of the Secretary-General of the European Schools
REA	Research Executive Agency
S2R JU	Shift2Rail Joint Undertaking
SatCen	European Union Satellite Centre
SESAR JU	SESAR Joint Undertaking
SRB	Single Resolution Board

ANNEX XII – GLOSSARY

Abbreviation	Description
ABAC	Accounting system of the European Commission
ABC/ABB/ABM	Activity Based Costing/Activity Based Budgeting/Activity Based Management
AD	Administrator
ADAR	Advanced Draft Audit Report
AOD	Authorising Officer by Delegation
AST	Assistant
AST/SC	Secretarial staff
BCMS	Business Continuity Management System
BO	Business Objects
CA	Contract staff
CAT	Computer-assisted translation
CATE	Computer-assisted translation environment
CdT	Centre de traduction (Translation Centre for the Bodies of the European Union)
COVID	Corona Virus Disease
CSF	Client Satisfaction Form
CVR	Corrected Version Request
DG CNECT	Directorate-General for Communications Networks, Content and Technology
DG JUST	Directorate-General for Justice and Consumers
DGT	Directorate-General for Translation
DIGIT	Directorate-General for Informatics
eCdT	Translation Centre's system for the management of the translation workflow
EMAS	Eco-Management and Audit Scheme
EP	European Parliament
EPQC	Ex post quality check
EPSO	European Personnel Selection Office
ERCS	Eternal Relations and Communications Section
eTranslation	Neural machine translation system of the European Commission
EU	European Union
EUR	Euro (currency)
EUTM	European Union trade mark
FG	Function Group
FR	Financial Regulation
FTE	Full-time equivalent
HR	Human resources
IAS	Internal Audit Service
IATE	Inter-Active Terminology for Europe

ICS	Internal Control Standard
ICT	Information and communications technology
ICTI	Interinstitutional Committee for Translation and Interpretation
ISO	International Organisation for Standardisation
JTV	Joint Training Venture
JU	Joint Undertaking
KPI	Key Performance Indicator
MB	Management Board
MT	Machine translation
NICE	Neural Integrated Custom Engines
PID	Project Initiation Document
PMO	Project Management Office
p.m.	pro memoria ¹⁵
SaaS	Software as a service
SARA	System for Activity and Resource Allocation
SDL Studio	SDL Trados Studio
SKPI	Strategic Key Performance Indicator
SLA	Service Level Agreement
SME	Small and medium-sized enterprise
SNE	Seconded national expert
TA	Temporary staff
WMS	Workflow Management Section

¹⁵ A token entry

**ANNEX XIII - FINAL ACCOUNTS OF THE TRANSLATION CENTRE FOR THE
BODIES OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2020**

This publication of the Translation Centre for the Bodies of the European Union is available on its website:
<http://cdt.europa.eu>.