



WORK PROGRAMME

2015

OF THE TRANSLATION CENTRE
FOR THE BODIES OF THE EUROPEAN UNION

CT/CA-042/2014/01EN

This work programme has been adjusted in line with the final budget of the Translation Centre for the bodies of the European Union for 2015

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Introduction

Under its founding regulation *the Translation Centre for the Bodies of the European Union* is tasked with providing translation services to a large number of EU agencies and offices, and contributing to rationalising resources and harmonising procedures in the field of EU translation through interinstitutional cooperation.

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

The Centre plans its long-term activities in accordance with the vision and strategic priorities set out in the 'Strategy 2012-2015: Embracing the challenges'.

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

The *work programme 2015* presents a summary of the Centre's planned activities, information on the current situation with respect to the achievement of the objectives previously set, and new objectives with their corresponding performance indicators. It lists key milestones to be achieved in 2015 and shows how they relate to the strategic actions set out in the 'Strategy 2012-2015: Embracing the challenges'.

It also outlines the human and financial resources necessary for the proper implementation of each activity.

Risks associated with the Centre's priorities for 2015

The risks associated with the Centre's priorities for 2015 are set out in Annex 1.

Activities for 2015 – Key milestones to be reached by the end of 2015

In addition to its core business, the Centre, an autonomous EU body, must have in place appropriate governance, risk management and compliance systems. Administrative and technical support functions for human resources, public procurement, accurate and reliable accounting, infrastructure and logistics are equally necessary. Given its second mission, the Centre must actively participate in interinstitutional cooperation between the language services of the EU. Providing information to all stakeholders and ensuring good communications with them are key factors that enable the Centre to successfully fulfil its missions. The Centre has therefore identified four areas of activity:

1. **Core operational activity: language services**
2. **Support activities**
3. **External outreach and communication activities**
4. **Management and supervision activities**

For each area of activity the Centre has identified the key milestones to be attained by the end of the year.

1. Core operational activity: language services

The Centre's core operational activity is the provision of language services, which consist mainly in the translation, modification, editing and revision of documents, as well as translation of Community Trade Marks and designs, in accordance with agreed quality criteria and delivery deadlines.

Key milestones to be reached by the end of 2015

In line with the Centre's 'Strategy 2012-2015: Embracing the challenges', the Centre will continue to do all it can to maintain a high level of service to its clients. It will strive to maintain its current level of activity for documents and Community Trade Marks (CTMs), term lists and terminology work, according to agreed quality criteria. Nevertheless, it has to be taken into account that due to the staff cuts in its establishment plan, the Centre will have to set priorities and might not be able to reach all the targets established for 2015.

Since the quality of translations and other services plays an important role in retaining clients, now that it has fully implemented its 'Translation Quality Assurance Action Plan 2013-2014', the Centre will identify a new series of measures in a new 'Translation Quality Assurance Action Plan 2015-2016' and start to implement them. The overall objective of this approach is to continuously improve the Centre's processes to provide high quality services to clients. In parallel, on the basis of the streamlined workflow for handling client feedback established in 2014, the Centre will monitor translation quality by regularly analysing individual Client Satisfaction Forms (CSFs). The Centre will continue to carry out *ex-post* quality checks (EPQC) on translated CTMs and on documents translated in-house. As the availability of reference material is a key factor for achieving quality, the Centre will continue to produce client and subject-specific terminology resources i.e. multilingual glossaries geared towards ensuring the use of correct and consistent terminology.

The Centre will also invest in the development of new services for its clients. Video subtitling will be offered from 2015 and at least one additional service will be analysed and prepared with a view to being added to the Centre's service offer in 2016.

Following the signature of an agreement with the European Commission's Directorate-General for Health and Consumers (SANCO) in 2014 on the provision of translations for a new Online Dispute Resolution platform, the Centre will ensure that everything is in place for the launch of the platform on 1 January 2016. The estimated volume of 75 000 pages in the first year of operation will make it necessary to launch a call for tenders for the outsourcing of translation work, to recruit additional staff, and to implement a dedicated workflow system that will efficiently combine computer-assisted translation, human translation and quality assurance, while keeping administrative overheads to a minimum.

2. Support activities

As the Centre is an autonomous EU body, it must have in place administrative and technical support functions for human resources, public procurement, accurate and reliable accounting, infrastructure and logistics, and provide whatever support is necessary for its core business activity. Support activities are also necessary for coordinating major cross-departmental projects aimed at delivering business solutions which provide greater effectiveness and lead to improved services for clients. In line with its second strategic priority, the Centre seeks to provide innovative and high-quality state-of-the-art corporate Information and Communication Technologies (ICT) infrastructure solutions, support services and telecommunications facilities.

Key milestones to be reached by the end of 2015

The Centre will implement the first deliverable of the e-CdT programme, which started in 2013 with the objective of replacing the IT tools used in the Centre's core business. This first deliverable will include the workflow management, internal distribution, externalisation and supplier portal modules, and will be operational from the beginning of the second quarter of 2015.

Depending on the outcome of the negotiations on a unified workflow for the pre-processing of CTMs with the Office for Harmonization in the Internal Market (Trade Marks and Designs) (OHIM) in 2014, the Centre will develop the necessary IT system to improve the overall end-to-end process. The suggested approach will reduce the turnaround times, streamline pre-translation and facilitate the management of language resources for the translation of Community trade marks (CTMs) and thereby improve the final quality of published texts.

Improving and simplifying the management of call for tenders procedures will be given a high priority in the Centre's project portfolio. The project foreseen for the management of calls for tenders is expected to greatly facilitate the procurement process, especially for outsourced translation services.

As in the past, several procurement procedures, mainly in the field of translation, will be launched in the course of 2015.

The Centre will further develop its IT tools in order to improve the efficiency of its support activities regarding financial resources, introduce better internal planning, reduce financial or business continuity risk and free up internal resources for more operational tasks.

The customisation of its budget planning and monitoring tool will aim to ensure that the functionalities necessary for the preparation of multiannual budgeting and planning is available for the preparation of

the budget for 2017. The Centre will use the template 'Proposal for a programming document ((FFR (1) Art 32) across agencies' prepared by the EU Agencies' 'Performance Development Network'. With a view to supporting its document management policy, the Centre will put in place an appropriate document management framework tool to ensure the efficient and user-friendly management of its sizable documentation corpus (e.g. for internal processes and procedures).

As part of the modernisation of its IT infrastructure and services, the Centre will continue working on the project aimed at replacing a large number of its electronic mailboxes by the Microsoft Exchange Mail platform. In order to keep abreast of industry developments and client requirements, the Centre will also upgrade to the Microsoft Office 2013 suite.

3. External outreach and communication activities

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

Key milestones to be reached by the end of 2015

The Centre will finalise the work on the actions identified following the client satisfaction survey conducted in 2013, in order to ensure that the expectations and needs of clients are met. It will conduct a new general client satisfaction survey and, upon analysis of the results, establish a biannual action plan for the years 2016/2017. Visiting clients to obtain feedback and investigate ways to further improve its services will again be an important activity. A second meeting of the network of clients' translation contacts, established in 2014, will be organised at the end of the year. The Centre will again regularly prospect for new clients, and proactively contact the relevant stakeholders to negotiate cooperation agreements, should new EU agencies or bodies be created.

In order to help rationalise and harmonise procedures in the field of translation through interinstitutional cooperation, the Centre will continue to play an active role in the Interinstitutional Committee for Translation and Interpretation (ICTI). As in previous years, the Centre will provide technical and organisational support for IATE, the EU's Inter-Active Terminology for Europe database, which is used for sharing, disseminating and managing EU terminology, and chair the Interinstitutional IATE Management Group (IMG).

The Centre will also participate in interagency networks, the International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP) and the International Annual Meeting on Computer-Assisted Translation and Terminology (JIAMCATT).

Finally, in addition to the planned provision of well-structured communication and marketing material, and activities aimed at strengthening knowledge sharing and information exchange, the Centre may need to prioritise the implementation of all the necessary changes relating to the creation of a new name for itself, depending on the entry into force of the new founding regulation.

The redesign of the Translation Centre and Management Board websites will also be on its agenda in 2015.

(1) FFR – Framework Financial Regulation.

4. Management and supervision activities

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

This information must be reported to the Centre's stakeholders and the supervisory and control bodies (Management Board, Budgetary Authority, European Commission and audit bodies) in the most reliable and transparent way, in order to provide reasonable assurance that the activities were performed in such a way as to achieve the expected results.

Key milestones to be reached by the end of 2015

The draft 'Strategy 2016-2018' will be submitted for adoption to the Management Board in October 2014. To facilitate its execution, the Centre will then update all the related operational multiannual planning and programming documents to achieve the best alignment possible of IT strategy, quality management, and staff policy, competence and skills management with the business objectives. The Centre will continue to analyse the various factors impacting on the costs and optimise its structure and processes in order to offer cost-efficient products and services to its clients.

On the basis of the priorities and action plans resulting from its internal control self-assessments, the Centre's management will work on further improving compliance and effectiveness in key areas of its internal control system and on documenting its processes and procedures. In line with its document management policy, the Centre will continue to draft the rules on the document life cycle and their implementation in its daily work. In this context, priority will also be given to information and training sessions for staff members in order to support them through the significant changes resulting from this policy.

Based on the inventory of task adaptability prepared in 2014 and the number of skills that can be identified in terms of adaptability by occupation of staff members, the Centre will define a list of training courses needed to enhance the skills and competences required to achieve the Centre's strategic and operational objectives. In addition, the work on skills development for its staff will continue, with the ambitious target of increasing the core skills possessed by at least two people in each section by 10%.

Specific actions/activities and human and financial resources necessary for the year 2015 in order to achieve the Centre's objectives

1. Core operational activity: language services

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products</p> <p style="text-align: center;">Strategic Action I.B.3: Launch new products/services, if financially sound</p> <p style="text-align: center;">Strategic Action I.C.1: Work towards the establishment of the Centre as a partner / service provider for the European Commission and, possibly, other European institutions</p> <p style="text-align: center;">Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>					
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	Strategic action number
<i>Service level</i>					
1.1	Translate, modify, edit and revise documents in accordance with agreed quality criteria	Number of pages of documents translated, modified, edited and revised	297 326 pages	294 150 pages	I.A.1
1.2	Translate Community Trade Marks (CTM) in accordance with agreed quality criteria	Number of pages of CTMs translated	472 638 pages	475 279 pages	I.A.1
1.3	Translate terms for OHIM according to agreed quality criteria	Number of terms translated	39 600 terms	N/A	I.A.1
1.4	Translate and revise term lists according to agreed quality criteria	Number of terms translated and revised	285 680 terms	N/A	I.A.1
1.5	Ensure on-time delivery of services to clients	% of deadlines met	99% of deadlines met.	99% of deadlines met.	I.A.1

Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	Strategic action number
<p>Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p>Strategic Action I.A.1: Maintain high quality of services/products</p> <p>Strategic Action I.B.3: Launch new products/services, if financially sound</p> <p>Strategic Action I.C.1: Work towards the establishment of the Centre as a partner / service provider for the European Commission and, possibly, other European institutions</p> <p>Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>					
<i>Quality assurance</i>					
1.6	Implement measures identified in the 'Translation Quality Assurance Action Plan 2015-2016'	% of implementation of the actions included in the plan.	50% of the Translation Quality Assurance Action Plan 2015-2016 implemented.	100% of Translation Quality Assurance Action Plan 2013-2014 implemented. Translation Quality Assurance Action Plan 2015-2016 drafted.	II.D.5
1.7	Monitor translation quality ex post (documents and CTMs)	<p>Number of ex-post quality checks (EPQC) on documents translated in-house.</p> <p>Number of ex-post quality checks (EPQC) on CTMs.</p> <p>% of translations of documents of excellent, good or satisfactory quality</p> <p>% of errors at segment level in CTM translations</p>	<p>4 EPQC on documents.</p> <p>4 EPQC on CTMs.</p> <p>97% of translations of excellent, good or satisfactory quality.</p> <p><1.5% of errors in CTM segments.</p>	<p>4 EPQC on documents.</p> <p>4 EPQC on CTMs.</p> <p>75% of translations of good or excellent quality.</p> <p><3% of errors in CTM segments.</p>	I.A.1

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products Strategic Action I.B.3: Launch new products/services, if financially sound Strategic Action I.C.1: Work towards the establishment of the Centre as a partner / service provider for the European Commission and, possibly, other European institutions Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
1.8	Implement changed Client Satisfaction Form (CSFs) workflow as defined in 2014, and monitor implementation of follow-up actions resulting from client feedback.	% of implementation of new workflow % of implementation of follow-up actions	100% of new workflow implemented. 75% of follow-up actions implemented.	CSF return rate of 5% and CSF workflow improvements defined. 75% of follow-up actions implemented.	I.A.1
1.9	Create terminological glossaries	Number of glossaries	4 glossaries created	3 glossaries created	I.A.1
<i>Research and development</i>					
1.10	Identify and develop new possible products/services	Status of the new service 'subtitling'. Status of preparation for one new service to be launched in 2016.	Subtitling launched; 1 new service ready to be launched in 2016.	New subtitling service analysed and prepared for launch in 2015.	I.B.3
1.11	Provide DG SANCO with all services necessary to cover the translation needs of the Online Dispute Resolution Regulation	Status of implementation of the technical and administrative framework.	Workflow for handling translation requests from DG SANCO operational.	Agreement between DG SANCO and the Centre signed and	I.C.1

	<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products Strategic Action I.B.3: Launch new products/services, if financially sound Strategic Action I.C.1: Work towards the establishment of the Centre as a partner / service provider for the European Commission and, possibly, other European institutions Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>				
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	Strategic action number
			<p>Framework contracts with external service providers signed.</p> <p>Staff needed to provide the service recruited.</p>	<p>100% implemented (technical implementation defined and Proof of Concept (POC) implemented).</p>	

Resources necessary for the year 2015 in order to achieve the core operational activity objectives

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

	Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
	28.9	AD	82.0	AD	11.0	FG IV	121.9	54.4%
	2.5	AST	15.5	AST	5.0	FG I-III	23.0	10.3%
Total	31.4		97.5		16.0		144.9	64.7%

(*) AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Budget 2015)

Budget		EUR	% of budget
Title 1	— Staff	16 344 403	33.3%
Title 2	— Buildings, equipment, and miscellaneous operating expenditure	4 078 900	8.3%
Title 3	— Operational expenditure	16 710 000	34.1%
Total		37 133 303	75.7%

2. Support activities

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action II.D.3: Identify and implement efficient systems to keep abreast of industry developments Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
<i>Projects relating to the core operational activity included in the Centre's project portfolio</i>					
2.1	Implementation of the e-CdT project	% of implementation	100% of each of the following modules implemented and operational: <ul style="list-style-type: none"> • Workflow management • Internal distribution • Externalisation • Supplier portal 	100% of the workflow management module developed, tested and validated. 100% of the internal distribution module developed, tested and validated	II.D.3
2.2	Negotiate with OHIM the implementation of a 'unified workflow' system for CTM management. Depending on the outcome of the negotiation, prepare the legal framework with suppliers.	Status of the negotiation New contracts signed	Done Depending on the outcome of the negotiation, 100% of suppliers contracts in line with the requirements.	Proposal sent to OHIM.	II.D.3

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action II.D.3: Identify and implement efficient systems to keep abreast of industry developments Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
	Depending on the outcome of the negotiation, define and develop the corresponding new IT system.	Development rate	Depending on the outcome of the negotiation, 100% of the new system developed and tested.	Technical Proof of Concept (POC) for the pre-translation done.	
<i>Projects relating to support activities included in the Centre's project portfolio</i>					
2.3	Implement tool for the management of calls for tenders	% of implementation	100% implemented.	N/A	II.D.3
2.4	Customise the budgeting tool to make sure it provides the functionality necessary for the preparation of a multiannual budget	% of implementation	100% implemented for multiannual programming.	New budgeting tool for annual programming fully implemented.	II.D.2
2.5	Strategy Planning and Monitoring tool	% of implementation	100% implemented and operational.	Project Initiation Document (PID) approved by the IT Steering Committee. POC done.	II.D.2
2.6	Implement the register of processes, procedures and decisions on the intranet in the new document management framework tool	% of implementation	Project Initiation Document (PID) approved by the IT Steering Committee.	N/A	II.D.2 II.D.4 II.D.5

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action II.D.3: Identify and implement efficient systems to keep abreast of industry developments Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
<i>Projects relating to the modernisation of the IT infrastructure and services:</i>					
2.7	Replace email system: Phase 3: Deployment of the Microsoft Exchange Mail platform.	% of implementation	80% of mailboxes hosted on the new platform.	Tendering and POC implementation completed.	II.D.3
2.8	Upgrade to Microsoft Office 2013 (impact study, adaptations, tests, deployment)	% of implementation of the upgrade of user desktop computers.	100% upgraded.	N/A	II.D.2

Resources necessary for the year 2015 in order to achieve the support activity objectives

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

Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
4.4	AD	5.7	AD	0	FG IV	10.1	4.5%
9.0	AST	31.8	AST	8	FG I-III	48.8	21.8%
Total	13.4	37.5		8		58.9	26.3%

(*) AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Budget 2015)

Budget		EUR	% of budget
Title 1	— Staff	4 778 741	9.7%
Title 2	— Buildings, equipment, and miscellaneous operating expenditure	1 649 647	3.4%
Title 3	— Operational expenditure	809 000	1.6%
Total		7 237 388	14.7%

3. External outreach and communication activities

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing Strategic Action I.C.1: Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, other European institutions Strategic Action I.C.2: Address proactively potential non-EU clients: verify appeal of working with the Centre, potential volumes, price sensitivity and required services or products. OTHER: Link with the Centre's second mission or specific activity/action not linked to a Strategic Action</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
<i>Client-oriented actions</i>					
3.1	Implementation of actions stated in the action plan resulting from the general client satisfaction survey conducted in 2013	% of implementation	100% of actions implemented.	50% of actions implemented.	I.A.1
3.2	Conduct a general client satisfaction survey 2015 and draw up a corresponding biannual action plan	Status of survey and action plan	Survey conducted, results analysed and presented to management, staff and clients. Action plan drawn up and approved by management.	100% of actions resulting from previous survey implemented.	I.A.1

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing Strategic Action I.C.1: Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, other European institutions Strategic Action I.C.2: Address proactively potential non-EU clients: verify appeal of working with the Centre, potential volumes, price sensitivity and required services or products. OTHER: Link with the Centre's second mission or specific activity/action not linked to a Strategic Action</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
3.3	Organise and follow up visits to/by clients	% of clients met Status of follow up of action items	20% of clients met. Implementation of action items resulting from client meetings: 50%.	20% of clients met. Implementation of action items resulting from client meetings: 50%.	I.A.2
3.4	Organise a second meeting with the network of clients' translation contacts established by the Centre in 2014	Meeting organised	Meeting organised.	Call for expressions of interest to join the Centre's network of clients' translation contacts (first meeting of the network in November 2014).	OTHER
3.5	Approach new EU bodies to seek a cooperation agreement	Signature of a cooperation agreement with new EU bodies	Cooperation agreement signed.	Agreement with ECSEL signed.	I.C.1
<i>Interinstitutional cooperation</i>					
3.6	Provide technical and organisational support for the interinstitutional IATE database	Implementation of IATE features according to interinstitutional project plan 2015.	All activity reports accepted.	All activity reports accepted.	OTHER

	<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products</p> <p style="text-align: center;">Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing</p> <p style="text-align: center;">Strategic Action I.C.1: Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, other European institutions</p> <p style="text-align: center;">Strategic Action I.C.2: Address proactively potential non-EU clients: verify appeal of working with the Centre, potential volumes, price sensitivity and required services or products.</p> <p style="text-align: center;">OTHER: Link with the Centre's second mission or specific activity/action not linked to a Strategic Action</p>				Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
3.7	Actively participate in interagency/interinstitutional /international networks, events and working groups	Attendance rate	100%	100%	OTHER
<i>Communication</i>					
3.8	Create leaflets on subtitling and linguistic consulting for clients	Leaflets created	Leaflets published.	Leaflet on 'Terminology' published.	OTHER
3.9	Depending on the entry into force of the Centre's new founding regulation, implement the necessary changes.	% changes implemented	100% implemented.	50% implemented.	OTHER
3.10	Redesign of the Centre and Management Board websites	% of implementation	Website redesign launched.	New features identified, specifications drafted.	OTHER

Resources necessary for the year 2015 in order to achieve the external outreach and communication objectives

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

	Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
	1.7	AD	1.1	AD	0	FG IV	2.8	1.2%
	0.6	AST	1.8	AST	0	FG I-III	2.4	1.1%
Total	2.3		2.9		0		5.2	2.3%

(*) AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Budget 2015)

Budget		EUR	% of budget
Title 1	— Staff	675 276	1.4%
Title 2	— Buildings, equipment, and miscellaneous operating expenditure	169 639	0.3%
Title 3	— Operational expenditure	770 000	1.6%
Total		1 614 915	3.3%

4. Management and supervision activities

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action II.D.1: Develop and implement the Cost Improvement Plan</p> <p style="text-align: center;">Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities</p> <p style="text-align: center;">Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance</p> <p style="text-align: center;">Strategic Action II.D.5: Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p> <p style="text-align: center;">Strategic Action II.E.3: Develop skills and competences in accordance with the Centre's strategic and operational objectives and to enhance the adaptability of staff members</p> <p style="text-align: center;">OTHER: Link with the Centre's second mission or specific activity/action not linked to a Strategic Action</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
<i>Governance, planning and programming</i>					
4.1	On the basis of the Centre's 'Strategy 2016-2018' adopted by the Management Board, update all related operational multiannual planning and programming documents to achieve the best alignment possible of IT strategy, quality management, staff policy, competence and skills management with the business objectives.	Status of update	Strategic planning and programming documents updated.	Draft strategy submitted to the MB at the October 2014 meeting.	OTHER
<i>Optimisation and improvement</i>					
4.2	Offer cost-efficient products and services to clients	Price variation on the basic price per page	Price 2015 ≤ price 2014.	Reduction of the basic price per page.	II.D.I

<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action II.D.1: Develop and implement the Cost Improvement Plan</p> <p style="text-align: center;">Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities</p> <p style="text-align: center;">Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance</p> <p style="text-align: center;">Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p> <p style="text-align: center;">Strategic Action II.E.3: Develop skills and competences in accordance with the Centre's strategic and operational objectives and to enhance the adaptability of staff members</p> <p style="text-align: center;">OTHER: Link with the Centre's second mission or specific activity/action not linked to a Strategic Action</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
<i>Risk management, internal control and quality management</i>					
4.3	Implement actions to comply with the Internal Control Standards (ICS)	<p>% of very important recommendations fully implemented</p> <p>% of the ICS with which the Centre is compliant as of the annual assessment</p> <p>% of procedures and processes documented</p>	<p>90% of very important recommendations outstanding on 1.1.2015 fully implemented.</p> <p>100% compliance with the ICS by 2015</p> <p>70% of processes and procedures documented and up to date.</p>	<p>90% of very important recommendations outstanding at 1.1.2014 fully implemented.</p> <p>70% of processes and procedures documented.</p>	<p>II.D.2</p> <p>II.D.4</p> <p>II.D.5</p>
4.4	Perform the quality audit programme	Number of quality audits performed.	3 quality audits performed.	3 quality audits performed.	II.D.5
4.5	Further develop the Centre's document management policy	Number of implementing rules adopted and information and training sessions organised.	1 implementing rule adopted 5 information/training sessions organised.	2 implementing rules adopted.	<p>II.D.2</p> <p>II.D.4</p> <p>II.D.5</p>

	<p style="text-align: center;">Link with the 'Strategy 2012-2015: Embracing the challenges'</p> <p style="text-align: center;">Strategic Action II.D.1: Develop and implement the Cost Improvement Plan</p> <p style="text-align: center;">Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities</p> <p style="text-align: center;">Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance</p> <p style="text-align: center;">Strategic Action II.D.5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model</p> <p style="text-align: center;">Strategic Action II.E.3: Develop skills and competences in accordance with the Centre's strategic and operational objectives and to enhance the adaptability of staff members</p> <p style="text-align: center;">OTHER: Link with the Centre's second mission or specific activity/action not linked to a Strategic Action</p>				Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2015	Expected result 2014	
<i>Strategic competences and skills to enhance adaptability</i>					
4.6	Develop the skills of staff members to enhance adaptability	<p>Define a list of training courses needed to enhance the skills and competences of staff.</p> <p>Core skills possessed by at least two people in each section.</p>	<p>List of training courses needed drawn up.</p> <p>Increase by 10% compared to 2014.</p>	<p>Number of skills identified in terms of adaptability by occupation.</p> <p>Task adaptability identified.</p>	II.E.3

Resources necessary for the year 2015 in order to achieve the management and supervision activity objectives

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

	Officials		Temporary agents (TA)		Contract agents (CA)		Total	% of staff
	10.0	AD	2.2	AD	0	FG IV	12.2	5.4%
	1.9	AST	0.9	AST	0	FG I-III	2.8	1.3%
Total	11.9		3.1		0		15.0	6.7%

(*) AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Budget 2015)

Budget		EUR	% of budget
Title 1	— Staff	2 493 980	5.1%
Title 2	— Buildings, equipment, and miscellaneous operating expenditure	574 014	1.2%
Title 3	— Operational expenditure	0	0%
Total		3 067 994	6.3%

5. Summary of human and financial resources necessary for the year 2015 in order to achieve the objectives

Activities	Human resources (*)					Financial resources (**)					
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Title 10	Total budget	Budget (%)
Core operational activity: language services	64.7%	144.9	31.4	97.5	16.0	16 344 403	4 078 900	16 710 000	0	37 133 303	75.7%
Support activities	26.3%	58.9	13.4	37.5	8.0	4 778 741	1 649 647	809 000	0	7 237 388	14.7%
External outreach and communication activities	2.3%	5.2	2.3	2.9	0	675 276	169 639	770 000	0	1 614 915	3.3%
Management and supervision activities	6.7%	15.0	11.9	3.1	0	2 493 980	574 014	0	0	3 067 994	6.3%
Provisions									p.m.	p.m.	
Overall totals	100%	224	59	141	24	24 292 400	6 472 200	18 289 000	p.m.	49 053 600	100%

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

(**) Rounded-up figures.

Annex 1 – Risks associated with the Centre’s priorities for 2015

On 25 August 2014 the Centre’s management reviewed the risks relating to the Centre’s priorities for 2015. The outcome is reported as follows:

#	Date	Activity area	Risk description	Risk type	Mitigating controls (<u>already in place</u>)	Residual		Management response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
1	2008	1. Core operational activity: language services	Fewer client requests than forecast in the field of document translation could lead to a decrease in income and expenses.	Risk relating to the external environment	<p>Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of the gap between the initial forecasts and the actual figures in place; forecast of translation work improved and in place;</p> <p>Proactive coordination meetings with our existing and potential clients;</p> <p>Cost analysis carried out in 2009 by external consultant. Structure suggested by the consultant used since then and fine-tuned annually. Annual update of the cost analysis;</p> <p>Monthly Budget Report prepared and revenue monitoring performed by the Administration Department;</p> <p>Indicator numbers 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenue vs forecast;</p> <p>Prospecting of new clients to increase the volume of document translations performed;</p> <p>'High level' contingency plan developed;</p> <p>Screening of establishment plan posts performed on a regular basis.</p> <p>Recommendations of the Management</p>	2	3	Accept	Measures in place are considered sufficient.				NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls (<u>already in place</u>)	Residual		Management response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
					Board (MB) Task-Force on Staff Policy implemented. Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up. Reserve for stability pricing created.								
2	2008	1. Core operational activity: language services	More client requests than forecast in the field of document translation could make it difficult to react promptly with an adequate capacity management and, ultimately, have an impact on quality.	Risk relating to the external environment	Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of the gap between the initial forecasts and the actual figures in place; HR resources needs regularly reviewed and, where necessary, proactive measures taken; Reserve lists for temporary agents kept updated to allow readily available resources; Tenders lists regularly reviewed and calls for tenders launched for specific domains; Monthly Budget Report prepared and revenue monitoring performed by the Administration Department; Indicators number 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenue vs forecast. Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up.	3	4	Reduce.	N/A	More systematic use of translation memories. Evaluate a possible new approach to quality assessment of freelance translations.	Heads of Translation and Translation Support Departments	Ongoing Q4 2014	NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls (<u>already in place</u>)	Residual		Management response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
3	2008	1. Core operational activity: language services	Client requests in the field of CTMs significantly lower than forecasts could lead to a decrease in income and expenses.	Risk relating to the external environment	<p>Regular communication with the client concerning volume forecasts in order to receive more reliable and precise forecasts in terms of the gap the gap between the initial forecasts and the actual figures in place; forecast of translation work improved and in place;</p> <p>Monthly Budget Report prepared and revenue monitoring performed by the Administration Department;</p> <p>Indicators number 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenue vs forecast;</p> <p>Cost analysis carried out in 2009 by external consultant. Structure suggested by the consultant used since then and fine-tuned annually. Annual update of the cost analysis;</p> <p>Proactive coordination meetings with our existing and potential clients;</p> <p>Mechanism in place to adjust price according to volume of CTMs;</p> <p>Concept of prices varying with the number of invoiced pages included in the price structure of CTMs.</p> <p>'High-level' Contingency Plan developed.</p> <p>Screening of the posts performed on a regular basis. Employment policy reviewed regarding long-term contract staff.</p> <p>Action Plan of measures and actions</p>	3	4	Accept.	Measures in place are considered sufficient.				NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls (<u>already in place</u>)	Residual		Management response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
					<p>contributing to cost reduction (Cost Improvement Plan) set up.</p> <p>Recommendations of the MB Task Force on Staff Policy implemented.</p> <p>Reserve for stability pricing created.</p>								
4	2011	2. Support activities	eCdT not fit for purpose or delayed may damage the CdT's image or staff motivation and increase the maintenance cost of the previous platform and block the modification of current IT systems.	Risk relating to planning, processes and systems	<p>Benchmarking of products on the market.</p> <p>A project manager has been assigned to the project.</p> <p>Regular follow-up of the project by the e-CdT Steering Committee (top management and PMO). Work progress regularly presented to sponsor and users.</p> <p>Use of 'Agile' methodology.</p> <p>Peer visits to organisations using market products carried out.</p> <p>Project plan adapted in order to minimise the impact at operational level.</p>	2	2	Reduce	N/A	An external independent audit of the project process is planned for 2014.	Head of IT Department	Q4 2014	NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls (<u>already in place</u>)	Residual		Management response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
5	2011	1. Core operational activity: language services	A considerable decrease in income may jeopardise the Centre's operations.	Risk relating to the external environment	<p>Recommendations of the MB Task Force on Staff Policy implemented.</p> <p>HR resources needs regularly reviewed and, where necessary, proactive measures taken;</p> <p>Prospecting of new clients to increase the volumes of translations of documents performed;</p> <p>Work carried out towards establishing the Centre as a partner/service provider for the European Commission and, possibly, other European Institutions.</p> <p>The Centre has signed an arrangement with the European Parliament; this means that arrangements with all institutions are in place.</p> <p>Negotiations with DG SANCO are ongoing.</p> <p>Monthly Budget Report prepared and revenue monitoring performed by the Administration Department;</p> <p>'High-level' contingency plan developed;</p> <p>Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up.</p> <p>Cost Improvement Plan implemented</p> <p>Reserve for stability pricing created.</p> <p>Survey on the interest expressed by potential non EU-clients carried out.</p>	2	2	Accept.	Measures in place are considered sufficient.				NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls (<u>already in place</u>)	Residual		Management response	Acceptance rationale	Action plan summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
6	2013	1. Core operational activity: language services	Opportunities might be missed because the CdT's service offer and business opportunities no longer fully match the clients' needs.	Risk related to planning, processes and systems	<p>A market study relating to the offer on the market of translation services has been carried out.</p> <p>On a regular basis, a survey on 'General client satisfaction' (including client needs for new possible services) is carried out.</p> <p>Regular contacts with clients are kept to detect possible new client needs.</p> <p>The IT Steering Committee is up and running (its structure and decision-making procedure are in place).</p>	2	2	Accept.	Measures in place are considered sufficient.				NO
7	2014	All activity areas of the Centre	Obligation to implement the requirements of the budgetary authority may jeopardise the Centre's ability to deliver the services requested.	People and organisation	<p>The new implementations of software tools or technical adaptations of existing IT systems are intended to introduce better internal planning, reduce financial or business continuity risk and free up internal resources for more operational tasks (e.g. new budgeting tool).</p> <p>The increased use of translation memories is intended to increase the efficiency of the translation process.</p> <p>Inventory of tasks and skills eligible for adaptability (facilitate mobility, ensure knowledge retention and continuity of service) established.</p> <p>An interagency working group was created by the Heads of Agencies on 6 June 2014 with a special focus on the method or process that should be implemented to ensure that the decisions of the budget authority are based on a case-by-case approach.</p>	4	4	Reduce.	N/A	Raise the budgetary authority's awareness of the Centre's particular situation.	Director	Ongoing	YES

Annex 2 – Procurement Planning 2015

Under Article 68(3) of the Centre's Financial Regulation, the annual work programme of the Centre is equivalent to a financing decision for the activities it covers. Public contracts to be launched in 2015 are detailed as follows.

		Designation	Type of procedure	Tender launch date	Contract signature	Budget 2015 (EUR)	Total budget (Estimated - 4 years)
CORE	LANGUAGE SERVICES	RAIL15: Translation/revision services in the railway field from all official EU languages into EN (except GA and MT) and from NO into EN.	Open	Q1 2015	15/08/2015	50 000.00	550 000.00
		TERM15 : Services of translation/revision of term lists in various fields from EN into all official EU languages (except GA) and from EN into IS and NO)	Open	Q1 2015	28/09/2015	28 000.00	430 000.00
		ENV15: Translation/revision services in the environment field from EN into all official EU languages, and from EN into IS, NO and TR.	Open	Q1 2015	01/10/2015	25 000.00	350 000.00
		MED15: Translation/revision services in the medical field from EN into all official EU languages (except GA) and from EN into IS and NO.	Open	Q2 2015	15/11/2015	115 000.00	4 200 000.00
		SANCO15: Translation/revision services in the legal field from all official EU languages into all official EU languages.	Open	Q2 2015	01/01/2016	N/A	N/A
		EDITING15: Editing of texts into English in various fields.	Open	Q4 2015	01/03/2016	N/A	750 000.00
SUPPORT	ADMINISTRATION	Special fire insurance risks	Negotiated	Q3 2015	Q1 2016	N/A	52 000.00
		Electronic insurance risks	Negotiated	Q3 2015	Q1 2016	N/A	350 000.00
		Anti-intrusion alarm system	Negotiated	Q1 2015	Q3 2015	10 000.00	40 000.00
		Building monitoring and guarding	Open/restricted (OIL)(*)	Q2 2015	Q1 2016	N/A	576 000.00
		Audio-visual equipment and associated services	Open/restricted (OIB)(*)	Q2 2015	Q2 2016	N/A	40 000.00
		Language courses	Open (Commission)(*)	2015	N/A	N/A	N/A
SUPPORT	ICT	Email outsourcing	Open	Q3 2015	Q1 2016	N/A	400 000.00
		Telephony services	Open (Commission)(*)	Q4 2014	Q3 2015	45 000.00	200 000.00
		External Voice Communication Services	Open (Commission)(*)	Q4 2014	Q2 2015	N/A	N/A
(*) Interinstitutional procedure							

Annex 3 – Glossary

AD	Administrative staff
AST	Assistant staff
AWP	Annual Work Programme
CA	Contract Agent
CdT	<i>Centre de traduction</i> (Translation Centre for the Bodies of the European Union)
CSF	Client Satisfaction Form
CTM	Community trade mark
DG SANCO	Directorate-General for Health and Consumers
e-CdT	Programme of the Translation Centre for the Bodies of the European Union comprising several development projects for a new platform for document workflow, the exchange of documents and information with freelance translators, archiving and the handling of administrative aspects of the core business, namely invoice and payment management for external service providers.
ECSEL	Joint Undertaking for the implementation of the Joint Technology Initiative on 'Electronic Components and Systems for European Leadership'
EN	English
EPOC	<i>Ex-post</i> quality check
EU	European Union
EUR	Euro
FFR	Framework Financial Regulation
FTE	Full-time equivalent
GA	Irish
HR	Human Resources
IAMLADP	International Annual Meeting on Language Arrangements, Documentation and Publications
IATE	IATE (Inter-Active Terminology for Europe) is the EU interinstitutional database
ICS	Internal Control Standard
ICT	Information and Communication Technologies
ICTI	Interinstitutional Committee for Translation and Interpretation
IMG	Interinstitutional IATE Management Group
OIB	Office for Infrastructure and Logistics in Brussels
OIL	Office for Infrastructure and Logistics in Luxembourg
IS	Icelandic
IT	Information Technology
JIAMCATT	International Annual Meeting on Computer-Assisted Translation and Terminology
JTV	Joint Training Venture
MB	Management Board
MT	Maltese
N/A	'Not applicable' or 'not available' (depending on context)
NO	Norwegian
ODR	Online Dispute Resolution
OHIM	Office for Harmonization in the Internal Market
PID	Project Initiation Document
p.m.	<i>pour mémoire</i> (token entry)
PMO	Project Management Office
POC	Proof of Concept
TA	Temporary Agent
TQM	Total Quality Management
TR	Turkish