DECISION OF THE MANAGEMENT BOARD
OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION
ADOPTING THE SINGLE PROGRAMMING DOCUMENT 2026-2028 – CT/CA-002/2025/01EN

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

Having regard to Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for the Bodies of the European Union ('the 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 Centre for the Bodies of the European Union (Ref. CT/CA-028/2019EN),

Whereas:

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

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

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

HAS ADOPTED AS FOLLOWS:

Article 1

The Single Programming Document 2026-2028 of the Centre, as annexed to this decision, is hereby adopted.

Article 2

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

Done in Luxembourg, 16 October 2025.

For the Management Board.

(electronically signed)

Christos Ellinides

Chairman

Annex: Single Programming Document 2026-2028 of the Centre.

SINGLE PROGRAMMING DOCUMENT 2026-2028

Translation Centre for the Bodies of the European Union

SINGLE PROGRAMMING DOCUMENT

2026-2028

OF THE TRANSLATION CENTRE

FOR THE BODIES OF THE EUROPEAN UNION

CT/CA-002/2025/01EN

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Foreword

After 30 years of public service, the Centre is honoured to be at the heart of multilingualism at EU level and to continue working for the benefit of EU citizens in collaboration with its specialist partners. While the Centre continues to expand its client portfolio and to build on its innovations, it has also started integrating artificial intelligence (AI) into all business areas, as indicated in its statement on AI (*Translation Centre: human expertise powered by AI)*.

Human resources remain at the core of the Centre's activities in all areas of operation (linguistic services, IT, language technology, and beyond). The expertise and skills of the Centre's staff are essential for harnessing and integrating technology advancements, while ensuring the consistent delivery of high-quality and tailored language services. Human intervention is irreplaceable. It safeguards accuracy and clarity in our language services and prevents the spread of misleading information that could jeopardise an organisation's credibility. The fast-moving external translation environment will bring more opportunities to upskill or to tap into additional areas of development for the professional fulfilment of staff and the evolution of the Centre.

The Centre's language service portfolio will continue to evolve in the coming years. The latest release as of December 2024 combines light post-editing with web translation, enabling seamless incorporation of completed service requests into client websites. To enhance its competitiveness and contribute to economies of scale, the Centre will further expand and adapt its translation and linguistic service offer to the evolving needs of EU agencies, bodies and institutions and will leverage or provide shared services both at the inter-agency and interinstitutional level, based on service-level agreements.

The ongoing organisational changes aim to future-proof the Centre, strengthening its ability to meet client requests while driving innovation and continuous improvement to better serve stakeholders. The evaluation of internal processes and the related actions, including the responsible use of artificial intelligence, is expected to yield productivity gains and support the delivery of more effective, client-focused services.

The deployment of specific strategies in the field of human resources, business development, finance and information technology, supporting the Centre's overarching strategy, will help to agilely adapt to the external environment and to proactively respond to future challenges and opportunities.

Ildikó Horváth

Director

List of acronyms

AACC	authority authorised to conclude contracts of employment
ABAC	Accrual Based Accounting System
ABC/ABB/ABM	Activity-based costing/Activity-based budgeting/Activity-based management
AD	Administrator
AI	artificial intelligence
API	application programming interface
AST	Assistant
AST/SC	Secretary/Clerk
B2B	business-to-business
CA	Contract Agent
CAAR	Consolidated Annual Activity Report
CAT	computer-assisted translation
CdT	Centre de traduction des organes de l'Union européenne (Translation Centre for the Bodies of the European Union)
CEOS	Conditions of Employment of Other Servants of the European Union
CRM	customer relationship management
CVR	corrected version request
DG HR	Directorate-General for Human Resources and Security
EC	European Commission
eCdT	The Centre's translation workflow management system
EFTA	European Free Trade Association
EMAS	Eco-Management and Audit Scheme
EPQC	*ex post* quality check
EPSO	European Personnel Selection Office
ESA	Euratom Supply Agency
eTra-Local	local implementation of the eTranslation service
eTranslation	The European Commission's neural machine translation system
EU	European Union
EUAN	EU Agencies Network
EUIBAs	European Union institutions, bodies and agencies
EUTM	European Union trade mark
FFR	Framework Financial Regulation
FG	function group
FTE	full-time equivalent
GIPs	general implementing provisions
HR	Human Resources

HRT	Human Resources Transformation
IAMLADP	Annual Meeting on Language Arrangements, Documentation and Publications
IAS	Internal Audit Service of the European Commission
IATE	Interactive Terminology for Europe
ICF	internal control framework
ICTI	Interinstitutional Committee for Translation and Interpretation
IMG	IATE Management Group
ISO	International Organization for Standardization
IT	information technology
JIAMCATT	International Annual Meeting on Computer-Assisted Translation and Terminology
JU	joint undertaking
MFA	Multi-factor authentication
N/A	'not applicable' or 'not available' (depending on context)
OIL	Office for Infrastructure and Logistics in Luxembourg
OLAF	European Anti-Fraud Office
PMO	Project Management Office
SI	strategic initiative
SKPI	strategic key performance indicator
SLA	service-level agreement
SNE	Seconded National Expert
SUMMA	The European Commission new corporate financial platform
SYSPER	Information system covering the treatment of information for the Centre's management of human resources
TA	Temporary Agent
VAT	value added tax

Mission statement

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

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

The Centre's activities are geared towards facilitating and supporting effective multilingualism in the EU agencies and bodies. While it is first and foremost the shared language service provider for the EU agencies and bodies, the Centre is also a partner of the translation services of the EU institutions. The Centre provides translations from and into all the official EU languages and from other non-EU languages.

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

When the Centre was set up in 1994, its primary function was translation. Nowadays, following technological advancements in the language industry, many EU agencies and institutions rely on audiovisual elements to provide greater clarity in their communication with EU citizens. The Centre is able to cater to agencies' communication needs via different channels and provide a wide range of added-value services:

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

The Centre as a partner at interinstitutional level

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

International cooperation

As an active player in the translation world, the Centre maintains long-lasting cooperation with the language services of other international organisations, especially in the framework of the International Annual Meeting on Language Arrangements, Documentation and Publications (IAMLADP).

SECTION I

General context

Multilingualism is one of the founding principles of the EU anchored in the very first legislative act adopted by the European Economic Community: Article 1 of Regulation No 1 of 1958, as subsequently amended. The multilingualism policy aims to: communicate with EU citizens in their own language; protect Europe's linguistic diversity; and promote language learning in Europe. As a shared service centre for language services, the Centre fully supports the EU agencies and bodies in making their information available in EU languages to their stakeholders and EU citizens, thus enabling them to take part in the EU's democratic process. The Centre's commitment is to reinforce its position as a centre of excellence in the field of language services and remain at the forefront of translation technology and emerging client needs.

The Centre has fully embraced the advances in language technologies and exploited the new opportunities for implementing multilingualism in a timely and cost-efficient manner. AI has become an all-important activity and the Centre has fully embraced it by developing AI-powered technologies and by being a Steering Committee member of the EUAN Working Group on AI. The 'quality for purpose' approach provides its clients with a range of possibilities to optimise their translation budgets. In the future, the Centre intends to become more green and digital while actively supporting its clients to embrace innovation and new ways of working in the translation field.

In an ever-evolving and volatile technological, political, and economic environment, the Centre, like all EU agencies, faces the challenges of streamlining its operations and improving performance in line with the principles of the Common Approach, despite increasing budgetary pressures. The economic and geopolitical context has continued to impact the demand for the Centre's services.

To address these challenges and strengthen its resilience, the Centre has adopted a results-based and agile approach. It proactively undertakes in-depth reviews of its activities and processes, and regularly analyses new opportunities for its clients while modernising its language service workflow and integrating new technologies and working methods, such as the multi-engine machine translation strategy. All these initiatives allow the Centre to enhance its productivity and performance with the support of its staff and technology advancements so as to secure its long-term financial sustainability.

The European Union remains prepared for a potential expansion of EU official languages. Several countries are candidates to join the EU, while others are potential candidates. The Centre closely follows the enlargement process in order to plan ahead for the upcoming translation needs.

To fulfil its mission and Strategy 2024-2027, the Centre needs its human resources to continue to deliver high-quality linguistic services and be in a position to contribute to the interinstitutional cooperation and the EU key political priorities. The Centre will continue to revise its internal governance and working methods to generate its impact on the EU priorities, make better use of the new technologies and digital solutions through participation in common initiatives at the EU level and respond efficiently and effectively to the needs of its clients.

SECTION II

1 Multiannual work programme 2026-2028

1.1 Multiannual objectives

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

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

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

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

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

1.2 Strategic Key Performance Indicators

Strategic objective 1		
Strategic initiative 1.1 Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas into which the Centre invests		
Indicator 1.1.1: Use of data assets		
Definition: post-edited pages as a percentage of the total number of pages translated and invoiced to clients.		
Baseline (2021)	**Target (2022)**	**Target (2027)**
9%	**30%**	**70%**
Strategic initiative 1.2 Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre		
Indicator 1.2.1: IATE management group satisfaction		
Definition: number of positive replies to the IMG (IATE Management Group) satisfaction survey as a percentage of the total number of replies.		
Baseline (2021)	**Target (2022)**	**Target (2027)**
96.8%	**90%**	**Maintain or increase**

Strategic objective 2		
Strategic initiative 2.1 Conduct surveys on clients' specific needs		
Indicator 2.1.1: Client satisfaction index		
Definition: the satisfaction index is based on the survey results from the question 'How satisfied are you with the balance between quality of service and price?' (All the 4s (satisfied) and 5s (very satisfied) added together and expressed as a percentage of the sum of all answers).		
Baseline (2021)	**Target (2022)**	**Target (2027)**
60%	**75%**	**Maintain or increase**

Strategic initiative 2.2 Focus on direct consultation with interested stakeholders on the implementation of multilingualism		
Indicator 2.2.1: CdT outreach actions		
Definition: number of presentations (or consultations) to promote multilingualism and increase the Centre's reputation and visibility at EU level.		
Baseline (2021)	**Target (2022)**	**Target (2027)**
15	**12**	**Maintain or increase**

Strategic objective 3		
Strategic initiative 3.1 Evaluate new invoicing approaches for language services		
Indicator 3.1.1: Financial result for language services		
Definition: the financial result for language services represents the difference between the invoiced amount and the cost of invoiced language services.		
Baseline (2021)	**Target (2022)**	**Target (2027)**
EUR 2.3 MM	**0 (with a variation of +/- EUR 1 MM)**	**0 (with a variation of +/- EUR 1 MM)**
Strategic initiative 3.2 Further automate manual functions across all processes and procedures		
Indicator 3.2.1: Productivity index		
Definition: the productivity index measures the change in the Centre's core business productivity compared with the reference year 2021.		
Baseline (2021)	**Target (2022)**	**Target (2027)**
100	**Increase**	**Increase**

1.3 Multiannual work programme

STRATEGY 2024-2027		KEY MULTIANNUAL ACTIONS 2026-2028[2] [The specific content of each action is defined in the Annual Work Programme]
STRATEGIC OBJECTIVE	STRATEGIC INITIATIVE	
1. The Centre will sustain its ability to develop new services and projects in the linguistic field and it will maintain the necessary competence.	1.1. Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas into which the Centre invests	• Align job profiles and selection criteria for core and support staff in line with the Centre's needs and the market trends • Elaborate and implement the Centre's IT Strategy • Implement the Centre's Human Resources Strategy • Train staff in line with the evolution of the language service offer and technological developments
	1.2. Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre	• Promote common or joint activities within the ICTI • Provide technical and organisational support for the IATE database • Promote the Centre's technology offer in the linguistic area
2. The Centre will focus on anticipating, identifying and analysing future stakeholder needs, and will continue to offer bespoke added-value services, where possible.	2.1. Conduct surveys on clients' specific needs	• Organise targeted surveys to identify needs in specific areas and act on the identified clients' needs • Implement selected CRM functionalities
	2.2. Focus on direct consultation with interested stakeholders on the implementation of multilingualism	• Upon clients' request, adapt end-to-end services, e.g. based on the Centre's B2B solution • Organise outreach events on multilingualism for the Centre's stakeholders
3. The Centre will further diversify its service offer, raise the quality of service and improve its operational performance to strengthen the sustainability of its business model, based on extensive outsourcing to external language service providers paired with a solid in-house quality assurance process.	3.1. Evaluate new invoicing approaches for language services	• SUMMA project integration, go-live and maintenance • Elaborate and implement the Centre's Finance Strategy
	3.2. Further automate manual functions across all processes and procedures	• Adapt the indicative turnaround times of services, if possible • Implement the 'Translation Quality Assurance Action Plan' • Identify and implement additional automations and functionalities in the eCdT platform • Identify and implement AI-based projects.

[2] The actions listed in the table will start in 2026 and will continue through 2028, covering the full duration of the SPD.

2 Human and financial resources – outlook for the period 2026-2028

2.1 Overview of the past and current situation

At the end of 2024, the Centre employed 168 staff, namely 37 officials and 131 temporary staff. Following a decision by the budgetary authority, the 2024 establishment plan maintained the same number of posts (193) as in 2021. The vacancy rate for officials and temporary staff for 2024 was 11.4 % and the turnover for 2024 was 6.5 %. There are vacant temporary and official posts for 17 administrators and five assistants at the end of 2024.

However, it is important to underline that in the pursuit of organisational adaptability, the decision to maintain vacant 24 strategically chosen positions (Officials, TAs and CAs) until the end of 2024 was made deliberately. This approach serves a dual purpose: firstly, to proactively counterbalance the potential increase in fixed charges (salary indexation, infrastructure costs); and secondly, to position the Centre ahead of the curve in response to the evolution of translation technologies, including AI. By postponing the filling of these positions, the Centre mitigates financial risks while assessing and aligning its staff structure with emerging competencies and profiles required by the advancements in translation technologies. This approach shows the Centre's commitment to ensuring sound financial management and staying at the forefront of the industry.

During 2024, the Centre recruited six temporary staff members and five contract staff members (on long-term contracts, one FG IV and four FG III). The Centre managed five agency staff members (*ad interim*) contracts (headcount of two, equivalent to 1.7 FTEs) and relaunched the selection of trainees.

In 2024, the Centre finalised three external selection procedures for temporary staff (one of which was initiated in 2023), and one selection procedure for contract staff with candidates from an EPSO list. In addition, four internal job offers were published for officials and temporary staff members. The Centre conducted a selection process for trainees, covering four specific profiles. Further information on the Centre's recruitment policy is set out in Annex V.

Over the years, thanks to its proactive approach on the organisational governance by modernising infrastructure and working methods, the Centre was able to carry out its activity despite a significant reduction of its establishment plan (from 233 in 2009 to 193 in 2024).

2.2 Outlook for the years 2026-2028

The Centre is a self-financed agency and its budget outturn mainly depends on the clients' demand for translation and other language services. The Centre is committed to implementing the actions retained from the screening of its processes in 2024 and 2025 to further enhance effectiveness and efficiency and optimise expenditure.

New tasks

Building on the technological transformation, the Centre will further explore options to integrate the needed internal changes and to attract more volume of work from the EU institutions, agencies and bodies by maximising the use of its technological know-how and integration of artificial intelligence in its core and support processes.

Growth of existing tasks

The Centre will continue investing in machine translation and adequate language solutions to cover all media supports for the benefit of its clients. This approach will generate productivity gains and potentially open up the way to more revenue streams.

In line with its second mission, the Centre will delve into new ways of reinforcing the interinstitutional collaboration on technological advancements to foster more synergies with the EU institutions. The Centre actively works to ensure more proactive management of client relationships based on industry expertise and innovative solutions supporting the tailor-made service approach. The Centre will also frame a business development strategy to better respond to clients' needs and offer expanded capabilities and modern solutions to meet the requirements identified. The major goal remains the analysis of the broader landscape of the burgeoning language services industry and the definition of benchmarks for best practices, leading to optimised multilingual services and efficient workflows in alignment with the evolution of the linguistic industry.

The Centre will build on the arrangement signed with the DG GROW on 26 April 2024 to provide translation and other language services for the needs of the implementation of the Single Market Transparency Directive. This new activity started on 1 March 2025 and entails a considerable increase in the volume of services provided to the Centre's clients as well as an adaptation of its working methods.

To support the achievement of its strategic objectives, the Centre will design and implement specific strategies in the fields of human resources, business development, IT and finance. The aim is to further strengthen the set of internal competencies, secure adequate profiles and adapt job requirements to the evolving reality of the translation world, to increase the weight of AI-based projects and machine translation across its internal operations, and review the invoicing model.

2.3 Resource programming for the years 2026-2028

Financial resources

Revenue

It is envisaged that the Centre's total budget revenue for 2026 will be EUR 48.2 million. For 2027 and 2028, the estimates are EUR 45.2 million and EUR 45.5 million, respectively. As the reserve for pricing stability was fully used[3], the Centre has requested, for the first time, a contribution of EUR 3.2 million from the EU budget, in order to balance the 2026 budget.

The Centre's main revenue comes from its clients as payments for the services that it provides. Additional revenue comes from the Centre's management of interinstitutional projects (IATE terminology database) and other miscellaneous revenue (e.g. the Centre hosts a data centre for the European High Performance Computing Joint Undertaking - EuroHPC). The revenue from these actions is recorded as other revenue in Chapter 40. The Centre may carry over the surplus from the previous financial year. It is envisaged that revenue from Titles 1, 3 and 4, namely excluding amounts from the EU budget contribution, reserves and the previous year's surplus, will reach EUR 45.0 million in 2026,

[3] The entire remaining amount of the reserve for pricing stability was used to balance the 2nd amending budget 2025.

EUR 45.2 million in 2027 and EUR 45.5 million in 2028. As a comparison, the forecast revenue for 2025 in Titles 1, 3 and 4 is envisaged to be EUR 40.4 million.

Title 1. Payments from the agencies, offices, institutions and bodies

The Centre's forecast revenue is based on the estimates provided by its clients for the period 2026-2028. It must therefore be stressed that the estimated revenue for all 3 years is subject to change, depending on clients' actual needs and their budgets. On the basis of clients' forecasts, the estimated revenue for 2026 in Title 1 is EUR 43.6 million, compared with EUR 38.9 million in 2025. Furthermore, the forecast revenue increases slightly in 2027 and 2028, with estimates of EUR 43.9 million for 2027 and EUR 44.2 million for 2028. In addition, the estimated revenue from clients for 2026 is EUR 8.3 million higher than the revenue received from clients in 2024. Individual forecasts for over 25 clients continue to fluctuate; the forecast for 2026 has changed by more than 20 % compared with 2025.

Title 2. Subsidy from the Commission

As the reserve for pricing stability was fully used, the Centre has requested, for the first time, a contribution of EUR 3.2 million from the EU budget for the 2026 budget. This contribution, together with the measures taken to reduce expenditure, balance the budget for 2026.

Title 5. Surplus carried over from the previous financial year and transfers from the reserves

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

Expenditure

The Centre's forecast expenditure for the period 2026-2028 is as follows: EUR 48.2 million in 2026, EUR 49.2 million in 2027, and EUR 50.4 million in 2028. For 2026, the Centre's forecast for expenditure in Titles 1-3 has been increased by 2.5 % compared with the 2025 budget. It increases in 2027 by 2.2 % compared with 2026 and increases by 2.5 % in 2028 compared with 2027.

In comparison with the outturn for 2024, the expenditure in 2026 will be 13.3 % higher. This increase from 2024 to 2026 is due to the salary adjustments envisaged in 2025 and 2026, the renewal of servers, as well as other expenditure also subject to indexations.

Notwithstanding the overall increase from 2024 to 2026 in staff costs, other index-linked costs and IT costs, the Centre will continue implementing measures to reduce its budget expenditure. The main action has been to reduce expenditure appropriations in the majority of budget items. However, the Centre has maintained some flexibility for the likelihood of certain increases.

Title 1. Staff

The budget for Title 1, 'Staff', in 2026 is EUR 33.1 million, 6.5 % more (EUR 2.0 million) than for 2025. The Centre's budget provides for possible annual salary adjustments, as well as biennial step advancements and promotions. The budget also considers factors such as the turnover ratio and staff work patterns. The estimates for 2027 and 2028 follow the same assumptions of 2026 with possible annual salary adjustments, amounting to EUR 34.6 million and EUR 35.8 million, respectively.

Title 2. Buildings, equipment and miscellaneous operating expenditure

The budget for Title 2, 'Buildings, equipment and miscellaneous operating expenditure', will be EUR 8.1 million in 2026. This is a 3.4 % increase compared with 2025. This reflects IT investments that are required in order to respond to clients' needs through the implementation of the actions set out in this programming document and includes an increase to account for indexations of various goods and services. For 2027 and 2028, the Centre estimates that expenditure in Title 2 will amount to EUR 7.7 million *per annum*.

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

Title 3. Operational expenditure

The budget for Title 3, 'Operational expenditure', covers the outsourcing of translation services and technical services relating to language services and interinstitutional cooperation. It amounts to EUR 7.0 million for 2026, which is lower than the 2025 budget by EUR 1.1 million and EUR 0.8 million more (12.8 %) than the 2024 outturn. For 2027 and 2028, the Centre estimates that expenditure in Title 3 will amount to EUR 6.9 *per annum*.

The budget for external translation services constitutes the main part of the title's budget, namely 84.8 % in 2026. The actual cost of these services depends on a number of factors, such as the language combinations of clients' requests, changes in the ranking of suppliers under existing framework contracts and the prices agreed under future framework contracts, which also depend on economic developments in the Member States. The budget is estimated at EUR 5.9 million for 2026 which represents a decrease of EUR 1.1 million (-15.8 %) compared to 2025 budget. These significant savings are explained by the optimisation of internal resources and efficiency gains through the increased use of translation tools and the improvement of its processes. For 2027 and 2028, the forecast expenditure is EUR 5.8 million *per annum*. The amounts are in line with the forecast volumes and the Centre's expectation that the investment in translation technologies will have a positive impact on the expenditure for external translation services. Clearly, real expenditure will heavily depend on the actual demand from the Centre's clients and the actual impact of translation technologies. The forecast for interinstitutional cooperation in 2026 is EUR 1.0 million, which is equal to that of 2025, reflecting the plans for the IATE terminology database and the forecasts provided for the other interinstitutional tools. For 2027 and 2028, the forecast expenditure is EUR 1.0 million *per annum*. To a large extent, these amounts are matched by the revenue the Centre receives for its services within the context of interinstitutional cooperation.

Title 10. Reserves

The Centre has taken up the option of transferring resources to the 'Reserve for stability pricing' in order to build up the reserve. The Centre has not transferred to this 'Reserve for stability pricing' from 2026 to 2028.

Human resources

In the programming cycle 2026-2028, the Centre's staff will be fairly stable and the organisational structure may further evolve to increase the Centre's agility, efficiency and effectiveness. A new HR strategy will provide strategic direction for the coming years, ensuring alignment with the overarching objectives of the Centre.

Over the past few years, the Centre has amended its establishment plan by redeploying posts, either permanently or temporarily. In particular, the Centre has internally redeployed

resources in line with its operational needs. Looking ahead, some posts will continue to be transformed or requalified to match the technological advancements integrated by the Centre, and new profiles may be added in order to keep pace with the technological evolution. New competencies and skills will also be needed for the implementation of potential AI-driven projects. Hence, the talent management approach will envisage reskilling and upskilling opportunities for staff in alignment with the Centre's development objectives. Furthermore, the learning and development programme designed by the Centre will also address the business continuity of the Centre by embedding back-up capabilities and knowledge-sharing at all levels of the Centre. In order to do this, the Centre will continue to develop activities such as mentoring, job shadowing and cross-departmental working groups.

In the same period, the Centre will continue to invest in staff retention. To meet this target, the Centre will make better use of the appraisal and promotion/reclassification rules in place and improve the working environment. Investment in learning and skill development will target both the individual level as well as the organisation of in-house training events.

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

2.4 Strategy for achieving efficiency gains

The Centre will continue to further drive efficiency gains by extending and fine-tuning its multi-engine machine translation strategy which includes different machine translation solutions, one of the most important being eTranslation. In addition to retrievals from translation memories, the Centre simultaneously uses several neural machine translation engines and automatically selects the best solution for each sentence of a text to be translated. This leads to more tailored working methods for enhancing the time-savings achieved by the use of machine pre-translated texts.

In addition, the work on artificial intelligence will continue to implement AI-based technologies across the Centre's activities, in general, and the linguistic domain, in particular. Time saved will lead to increased productivity, lowered outsourcing rates and reduced internal and external costs.

For upgrading or replacing existing software covering administrative needs, the available institutional solutions will be examined first to avoid the cost of location-specific developments.

The Centre plans to replace the Themis appraisal tool, developed in SharePoint, with the appraisal module of Sysper. This replacement implies first the migration of the Centre's Sysper instance to the main Sysper instance of the Commission, and then the implementation of the HR reporting module, which is a prerequisite for the appraisal module. The Centre has completed the first step. However, due to practical issues, the Themis tool will first be migrated to a new solution provided by a third-party European agency and then to HRT. In the accounting field, the Centre will implement the eInvoicing module in line with the schedule of the Commission.

As the current office rent contract will expire in 2030, the Centre will start reflecting on future office needs in line with the teleworking arrangements and the impact of technologies embedded in its working methods. As infrastructure plays a pivotal role in supporting the

operational objectives, a detailed assessment of the current infrastructure will also be conducted to identify potential areas for improvement. Simultaneously, the Centre will explore opportunities to minimise costs associated with infrastructure maintenance through efficient resource utilisation and leveraging advancements in technology.

The Centre will continuously monitor the evolving landscape and any potential risks that may affect its financial sustainability and business model. This involves a meticulous examination of revenue streams and cost structures to identify areas for potential resource optimisation, cost reduction and revenue enhancement. Additionally, the Centre will focus on preparing a new finance strategy aligned with the overarching organisational objectives to achieve its long-term financial sustainability and resilience. This proactive approach will enable the Centre to effectively navigate uncertainties and ensure sound financial management.

2.5 Negative priorities/decrease of existing tasks

In light of the advent of cutting-edge technologies in linguistic areas, the Centre recognises the inherent potential for transformative enhancements in the operational landscape. As a self-financed organisation in the pursuit of excellence, the Centre proactively acknowledges that these forthcoming technological advancements will invariably offer a renewed opportunity to reassess and elevate our existing processes and procedures.

The dynamic nature of technology underscores the need for continuous improvement and embracing this reality positions the Centre strategically for future success. The Centre must remain vigilant and receptive to the evolving digital landscape, ensuring that its processes align seamlessly with the possibilities that these emerging technologies bring forth. By prioritising process optimisation within this context, the Centre strengthens its organisational resilience and maintains a competitive edge in an ever-evolving business environment.

SECTION III

3 Work programme 2026

3.1 Executive summary

The 2026 work programme presents the Centre's planned activities, which are grouped under four areas: core operational, support, management and supervision and projects and innovation.

The core operational area covers the actions related to the provision of translation and other language services. In 2026, the Centre will maintain and optimise its service levels in terms of timeliness of delivery and quality of services provided to clients. Particular focus will be placed on increasing the volume of post-editing of machine translation output, in line with the performance of the neural machine translation system. Additionally, the Centre will continue to provide technical and organisational support for the implementation of the IATE features and will promote collaborative activities within the ICTI.

The support activities aim at ensuring a well-functioning work environment. To achieve its overarching strategic objectives, the Centre will develop and implement specific strategies in the field of finance, business development and information technology. The Centre's leading role in the promotion of multilingualism across the EU will be reinforced by organising regular outreach events targeting various categories of stakeholders. In 2026, the Centre will implement Qlik Sense, a flexible and user-driven analytics module providing visual dashboarding, which will replace the current business objects reporting tool. Furthermore, the Centre will multiply its efforts in explaining the service offer to clients, thereby increasing demand for its services.

In the area of management and supervision, the Centre will respond to specific clients' needs identified through targeted surveys undertaken in the previous year and will continue to adapt job profiles and selection criteria to ensure a permanent alignment of staff capabilities with the service offer and the advances in the translation and labour market. These activities will be supported by the design and implementation of the Centre's specific strategy related to its human resources.

In the areas of projects and innovation, the Centre will continue to invest in the development of the eCdT platform by further improving automation and user experience. Additionally, the Centre will weigh up the potential adoption by other partners of an eCdT solution. The same approach applies for the Centre's Tramark software solution. The replacement of the core language technology (translation management system) will be implemented in 2026 following the management decision taken in 2025.

Finally, the Centre will make progress on other projects in the pipeline, including preparing the implementation of SUMMA and developing AI-powered solutions.

3.2 Core operational activities

Overview of the activities

The core operational area covers the Centre's activities related to the provision of translation and other language services. In 2026, the Centre will continue to deliver its services in line with the agreed quality criteria, prices and deadlines and to invest in enhancing the quality

of its language assets. Actions 1.1 to 1.14 in the table below provide a non-exhaustive list of the Centre's translation and other language services and their indicative targets for 2026, based on the clients' forecasts.

The on-time delivery of services to clients will be maintained as the Centre has reduced some indicative turnaround times and it will further optimise them along with the percentage of renegotiated deadlines. The new added-value services will continue to be evaluated and adjusted as needed.

Following the implementation of a multi-engine strategy allowing the selection of the best-matching machine translation engines via a quality estimator, the Centre will constantly increase the volume of post-editing of machine translation output. The Centre will also weigh up the potential adoption by other partners of an eCdT solution.

Furthermore, in its capacity as lead partner of the IATE Management Group, the Centre will continue to provide technical and organisational support for the implementation of the IATE features according to the interinstitutional project plan for 2026.

Within the framework of international cooperation, the Centre will promote common or joint activities within the ICTI.

Operational objectives

Within this activity area, the Centre will:

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

List of actions and outputs

Core Operational Activities (ABB areas)	Ref.	Actions	Expected output 2026	Expected output 2025	Link to SI[4]
Translation	1.1	Translate documents	454 760	328 827	N/A
	1.2	Translate EU trade marks	210 000	207 000	N/A
	1.3	Translate documents (automatic)			N/A
	1.4	Translate documents (Paste 'n' Go)			N/A
Custom Translation	1.5	Full post-editing of documents	53 690	35 623	N/A
Light post-editing	1.6	Light post-editing of documents	18 557	2 525	N/A
Revision	1.7	Revise documents	347	3 873	N/A
Modification	1.8	Modify documents	6 471	4 775	N/A
Editing	1.9	Edit documents	1 843	5 053	N/A
Transcription	1.10	Transcribe audio/video files		2 952	N/A
	1.11	Transcribe audio/video files (automatic)			N/A
Subtitling	1.12	Subtitle videos	610	1 088	N/A
Terminology work	1.13	Translate and revising terms	30 534	345 438	N/A
	1.14	Provide terminology projects	22	197	N/A
Quality check	1.15	Ensuring on-time delivery of services to clients (deadlines met)	>99%	>99%	N/A
		Ensure on-time delivery of services to clients (renegotiation rate)	≤5%	≤5%	N/A
Language service request management	1.16	Implement the 'Translation Quality Assurance Action Plan 2025-2026'	100%	50%	[3.2]
	1.17	Adapt the indicative turnaround times for services, if possible	100%	100%	[3.2]

[4] Strategic initiative.

Core Operational Activities (ABB areas)	Ref.	Actions	Expected output 2026	Expected output 2025	Link to SI[4]
Layout and content formatting outsourcing management	1.18	Monitor translation quality *ex post*: conduct an *ex post* quality check (EPQC) exercise on translations per quarter	100%	100%	[3.2]
Post-processing activities	1.19	Increase the volume of post-editing of machine translation output in line with the evaluation results of machine translation quality	60%	50%	[3.2]
IATE management	1.20	Provide technical and organisational support for the IATE database	100%	100%	[1.2]
	1.21	Promote common or joint activities within the ICTI	100%	100%	[1.2]

List of key performance indicators

Ref.	Key performance Indicators	Latest result (2024)	Target 2026
1.1	On-time delivery to clients, including renegotiations	99.68%	>99%
1.2	Corrected Version Request (CVR) return rate	4%	<5%
1.3	MT post-editing volume (SKPI)	93%	60%
1.4	Percentage of excellent translations provided to clients following EPQC	25%	25%
1.5	Percentage of fit-for-purpose translations provided to clients following EPQC	72%	72%
1.6	IATE management group satisfaction (SKPI)	98.57%	90%
1.7	Productivity Index (SKPI)	3.63	> 4

Resource allocation for core operational activities

Core operational activities	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
Subtotal	**60.9%**	**135.8**	**26.6**	**83.1**	**26.1**	**22 803 069**	**5 111 995**	**6 627 606**		**34 542 670**	**71.7%**

Core operational activities	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
Translation	22.2%	49.5	11.2	31.2	7.1	7 955 357	1 592 337	222 741		9 770 435	20.3%
Custom Translation	4.3%	9.6	2.4	6.0	1.2	1 529 600	306 163	42 827		1 878 591	3.9%
Light post-editing	0.2%	0.5	0.3	0.2	0.0	85 531	17 120	2 395		105 045	0.2%
Revision	0.1%	0.1	0.1	0.1		24 407	4 885	683		29 975	0.1%
Modification	0.6%	1.3	0.3	0.7	0.3	188 503	37 731	5 278		231 511	0.5%
Editing	0.5%	1.0	0.3	0.8		165 794	33 185	4 642		203 621	0.4%
Transcription	0.1%	0.1	0.0	0.1		15 686	3 140	439		19 265	0.0%
Subtitling	0.3%	0.6	0.2	0.3	0.1	93 803	18 775	2 626		115 205	0.2%
Terminology work	1.7%	3.8	0.7	3.0	0.1	696 594	139 430	19 504		855 528	1.8%
Quality check	15.0%	33.4	8.6	20.2	4.7	5 389 771	1 078 812	150 908		6 619 491	13.7%
Linguistic service request management	3.6%	8.1	0.0	4.0	4.1	1 295 994	397 332	53 923		1 747 249	3.6%
Technical pre-processing activities	3.2%	7.2		3.3	3.8	1 150 469	352 716	47 868		1 551 053	3.2%
Layout and content formatting outsourcing management	0.0%	0.0	0.0		0.0	3 250	996	135		4 382	0.0%
Post-processing activities	1.9%	4.2		0.8	3.4	693 012	212 467	28 834		934 313	1.9%
IATE management	0.8%	1.7		1.7		1 095 298	335 801	45 573		1 476 672	3.1%
Other core operational activities	6.8%	15.3	2.9	11.1	1.3	2 538 212	604 766	82 539		9 145 516	19.0%

3.3 Support activities

Overview of the activities

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

The adaptation of end-to-end services upon client request based on the Centre's B2B solution, which is offered on an SLA basis, remains a recurrent action. The Centre will actively promote its technology offer in the linguistic area to attract a higher volume of work. For example, the web translation plugin, a tool designed to facilitate the management of multilingual web content, makes content swiftly available in all 24 EU languages.

In 2026, the Centre will further adapt new potential eTra-Local[5] systems with features requested by clients, in order to comply with their business and confidentiality requirements. In addition, the Centre will enhance the user experience of the system.

The Centre will open up new lines of communication and facilitate client engagement in making use of the Centre's technology offer in the linguistic area to the greatest extent possible. The training programme for the core staff will evolve in line with the evolution of the Centre's service offer.

The selection of adequate profiles is essential to integrate the transformations in the language industry and the labour market as a whole. In this respect, the members of selection committees will upgrade their skills to keep abreast of the latest approaches in selecting the right profiles.

To reinforce IT security, the Centre will deploy multi-factor authentication (MFA) to the web portals in line with the results of the impact study undertaken in 2025.

Operational objectives

Within this activity area, the Centre will:

- Ensure robust administrative and technical support functions and cross-departmental coordination to support core business activity, while reinforcing IT security;
- Strengthen workforce capabilities through targeted training and updated hiring methods to align with evolving service needs;
- Promote the Centre's offer in the linguistic area to attract a higher volume of work and increase client satisfaction.

[5] Local implementation of the eTranslation service for clients.

List of actions and outputs

CORE OPERATIONAL ACTIVITIES (ABB AREAS)	REF.	ACTIONS	EXPECTED OUTPUT 2026	EXPECTED OUTPUT 2025	LINK TO SI[4]
Finance	2.1	Develop the Centre's Finance Strategy	100%	N/A	[3.1]
Contract management and client contractual arrangements	2.2	Develop the Centre's Business Development Strategy of services	100%	N/A	[1.2]
	2.3	Adapt specifications for procurement procedures for external language service providers	100%	N/A	[1.1]
Structural Maintenance	2.4	Upon clients' request, adapt end-to-end services, e.g. based on the Centre's B2B solution	100%	100%	[2.2]
	2.5	Adapt eTra-Local with new features and deploy new instances of eTra-Local based on client demand, if requested	100%	100%	[2.2]
	2.6	Develop the Centre's IT Strategy	100%	N/A	[1.1]
Communication and security	2.7	Organise outreach events on multilingualism for the Centre's stakeholders	100%	100%	[2.2]
	2.8	Promote the Centre's services portfolio and technology offer in the linguistic area	100%	N/A	[1.2]
	2.9	Ensure compliance with the cybersecurity regulation	100%	Initial cybersecurity plan implemented	N/A
	2.10	Based on the results of the study, plan the deployment of the Multi-factor authentication (MFA) to the selected Centre's web portal'	100%	N/A	[3.2]
Staff administration procedures	2.11	Train core staff in line with the evolution of the language service offer and technological developments	100%	N/A	[1.1]
	2.12	Regularly train members of selection committees to keep abreast of the latest approaches in selecting the right profiles	100%	N/A	[1.1]

List of key performance indicators

Ref.	Key performance Indicators	Latest result (2024)	Target 2026
2.1	IT security: incidents requiring an upgrade of the security of an information system	N/A	0
2.2	Effectiveness of data protection: number of data breaches DPO	0	0
2.3	Client satisfaction index (SKPI)	71%	75%
2.4	CdT outreach actions (SKPI)	26	12
2.5	Social media post engagement rate	6%	4%

Resource allocation for support activities

Support activities	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
Subtotal	**27.3%**	**61.0**	**13.5**	**43.8**	**3.6**	**8 170 478**	**2 316 068**	**290 331**		**10 776 876**	**22.4%**
Finance	3.5%	7.9	0.9	5.6	1.4	494 182	135 457	19 015		648 654	1.3%
Contract management and client contractual arrangements	0.5%	1.2	0.1	1.0	0.1	220 523	45 812	6 121		272 456	0.6%
Structural Maintenance	0.5%	1.2	0.2	1.0		736 816	251 022	28 992		1 016 831	2.1%
Communication and security	0.4%	1.0	0.0	1.0		372 148	126 785	14 643		513 577	1.1%
Other support activities	22.3%	49.7	12.2	35.3	2.1	6 346 810	1 756 991	221 559		8 325 359	17.3%

3.4 Management and supervision activities

Overview of the activities

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

The Centre will act upon the clients' needs in specific areas, collected through the biennial targeted surveys, in order to further develop the Centre's service offer.

To deliver on its strategic initiative to attract, maintain and retain expertise at the highest level, the Centre will adapt the job profiles and selection criteria, both for linguists and support staff and in line with new trends in the corresponding field of activity.

Operational objectives

Within this activity area, the Centre will:

- Ensure operational excellence by strengthening processes, internal controls, quality management, compliance, and workforce expertise in line with the Centre's strategic objectives.;
- Strengthen client orientation by continuously gathering and acting on client feedback to adapt and enhance the Centre's service offer in line with specific clients' needs.

List of actions and outputs

Core Operational Activities (ABB areas)	Ref.	Actions	Expected output 2026	Expected output 2025	Link to SI[4]
Client relationships	3.1	Organise targeted surveys to identify needs in specific areas	100%	N/A	[2.1]
Management	3.2	Review the job profiles and selection criteria for core and support staff in line with the Centre's needs and market trends	100%	N/A	[1.1]
	3.3	Implement the Centre's Human Resources Strategy	100%	HR Strategy defined	[1.1]

List of key performance indicators

Ref.	Key performance indicators	Latest result (2024)	Target 2026
3.1	Percentage of recruited profiles meeting competency requirements	N/A	100%
3.2	Share of operational documents (Processes, SOPs, WINs) revised based on identified improvement areas	N/A	100%
3.3	Compliance with the Internal Control Framework	100%	100%
3.4	Non-compliance events (i.e. deviations from established processes and procedures) registered ex post	1	<5
3.5	Percentage of staff demonstrating awareness of internal control responsibilities	N/A	100%

Resource allocation for management and supervision activities

Management and supervision activities	Total (%)	Total	Officials	TAs	CAs	Title 1 (EUR)	Title 2 (EUR)	Title 3 (EUR)	Title 10 (EUR)	Total budget (EUR)	Budget (%)
Subtotals	**7.0%**	**15.7**	**9.0**	**6.6**	**0.1**	**955 894**	**281 754**	**27 737**		**1 265 386**	**2.6%**
Client relationships	0.4%	0.9	0.5	0.3	0.1	54 105	15 948	1 570		71 623	0.1%
Communication	0.9%	2.0	1.0	1.0		156 478	46 123	4 541		207 141	0.4%
Management	4.6%	10.3	6.6	3.7		593 461	174 925	17 221		785 606	1.6%
Planning and strategy	0.5%	1.0	0.3	0.7		62 513	18 426	1 814		82 752	0.2%
Other management and supervision activities	0.7%	1.5	0.7	0.8		89 338	26 333	2 592		118 263	0.2%

3.5 Projects and innovation

Overview of the activities

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

The Centre will continue to follow on the advancements of the SUMMA project (which will replace ABAC) - the corporate financial platform for budget management, accounting and treasury, including integrated analytics and reporting - and be ready to implement it in line with the Commission's schedule.

The Centre will continue to enhance the tools and technologies used for managing the translation of EU trade marks, in particular *vis-à-vis* its in-house and freelance translators.

The maintenance and future development of eCdT will continue to include the approach for confidential documents and new automations to increase efficiency. The work will take the form of smaller, *ad hoc* projects rather than the previous large eCdT Evolution project.

Following the internal work on artificial intelligence, the Centre will keep its focus on the prioritised areas in 2026, in particular on: an AI-based document alignment to leverage large document repositories and reduce manual alignment verification; a pilot to assess the functionalities of the RAG workflows for legal, human resources, and potentially quality assurance; and the integration of a TWA assistant in eCdT. The Centre will explore the possibility of using AI to introduce an automatic quality check system for translations delivered by external language service providers to determine the time needed for subsequent in-house human revision. In 2027, the Centre will consider releasing a major version of NICE and an automatic post-editing solution (APE) to reduce post-editing efforts.

Language technology is a constantly evolving field, requiring the Centre to maintain a highly efficient and up-to-date core language technology environment in line with industry standards. To enhance the overall efficiency and productivity, the Centre will implement a new solution to replace the current core language technology (translation management system) in line with the decision taken in 2025.

The specific CRM functionalities implemented in 2025 will be evaluated to help further optimise client management activity.

Operational objectives

Within this activity area, the Centre will:

- Leverage emerging technologies and explore the possible AI applications for service improvement;
- Implement projects and solutions to increase productivity, accuracy, and quality across linguistic services and internal processes.

List of actions and outputs

REF.	PROJECT	EXPECTED OUTPUT 2026	COMPLETION TARGET	EXPECTED OUTPUT 2025	SI[4]
4.1	SUMMA project integration	Integrate the solution to replace ABAC with SUMMA	100%	Analysis and conceptualisation of the solution to replace ABAC interoperability with the EC's SUMMA	[3.1]
4.2	Tramark2 – an enhanced trade mark system based on new technologies	Replacement of the core language technology (translation management system)	100%	Solution selected	[2.2]
4.3	eCdT platform - Identify and implement additional automations and functionalities	Review the eCdT platform and assess if it should continue as it is or undergo a major change	50%	eCdT migration project and technical project.	[3.2]
4.4	Core language technology	Implement the replacement core language technology	100%	Study the potential replacement of the core language technology	[3.2]
4.5	CRM functionalities	Implement CRM functionalities	100%	CRM functionalities assessed	[2.1]
4.6	Undertake preparatory work for the API connection to the DG GROW TRIS system	Preparatory work for the API connection	100%	N/A	[3.2]
4.7	Qlik Sense	Development of reporting and dashboards in Qlik Sense	100%	Implement Qlik Sense	[3.2]
4.8	Implement AI-based projects	Implement AI-based projects	100%	N/A	[3.2]

List of key performance indicators

Ref.	Key performance Indicators	Latest result (2024)	Target 2026
4.1	Percentage of innovative[6] projects out of all planned projects	N/A	50%
4.2	Innovative projects budget allocation	N/A	1.5%

Resource allocation for projects and innovation

Ref.	Project/Innovation	Total (%)	Total	Officials	TAs	CAs	Title 1 EUR	Title 2 EUR	Title 3 EUR	Title 10 EUR	Total budget EUR	Budget (%)
	Subtotal	**4.8%**	**10.6**	**1.8**	**8.6**	**0.3**	**1 182 959**	**348 683**	**34 326**		**1 565 968**	**3.3%**
4.1	SUMMA project integration	0.6%	1.4	0.5	0.8	0.1	113 714	33 518	3 300		150 532	0.3%
4.2	Tramark2 – an enhanced trade mark system based on new technologies	0.1%	0.3	-	0.3		17 541	5 170	509		23 220	0.0%
4.3	Identify and implement additional automations and functionalities in the eCdT platform	0.3%	0.8	0.2	0.6	0.1	133 372	39 312	3 870		176 554	0.4%
4.4	Implement the selected solution to replace the core language technology, if needed	0.1%	0.3	0.2	0.1		60 768	17 912	1 763		80 444	0.1%
4.5	Implement CRM functionalities	0.1%	0.1	0.1	0.1		10 888	3 209	316		14 413	0.0%

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

Ref.	Project/Innovation	Total (%)	Total	Officials	TAs	CAs	Title 1 EUR	Title 2 EUR	Title 3 EUR	Title 10 EUR	Total budget EUR	Budget (%)
4.6	Undertake preparatory work for the API connection to the DG GROW TRIS system	0.2%	0.4	0.1	0.3		82 866	24 425	2 405		109 696	0.2%
4.7	Develop reporting and dashboards in Qlik Sense	0.3%	0.6	0.2	0.4	0.0	77 967	22 981	2 262		103 210	0.2%
4.8	Implement AI-based projects	0.2%	0.4	0.2	0.2		65 325	19 255	1 896		86 476	0.2%
	Other projects and Innovation	2.8%	6.3	0.5	5.7	0.1	620 518	182 901	18 006		821 424	1.7%

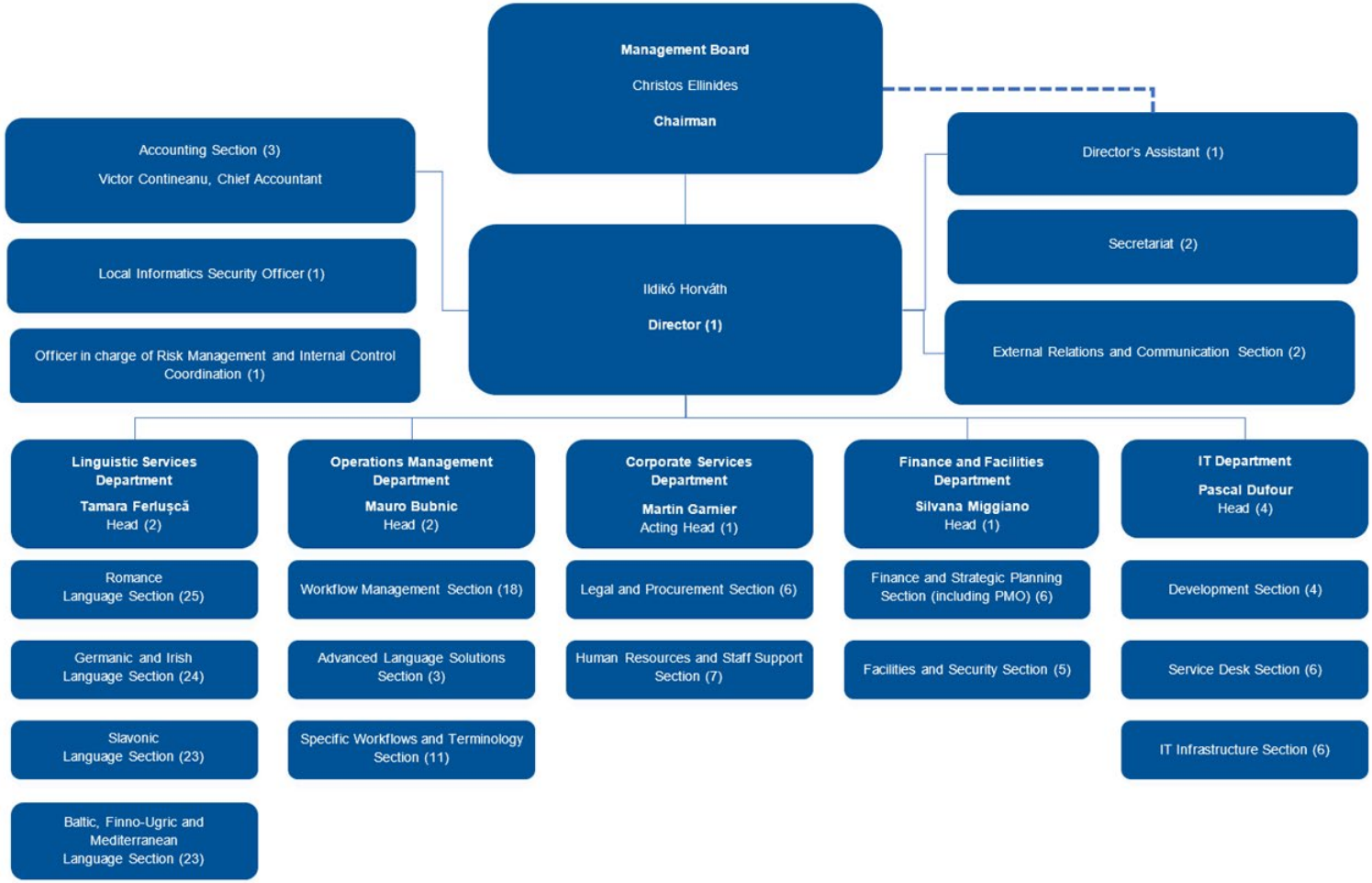
Strategic initiatives to implement the Centre's strategy

Initiatives		Activity areas			
No	Description	1. Core operational activities	2. Support activities	3. Management and supervision activities	4. Projects and innovation
1.1	Attract, maintain and retain expertise at the highest level in the linguistic area; anticipate the acquisition of the right profiles for key roles in the areas into which the Centre invests		2.3, 2.6, 2.11, 2.12	3.2, 3.3	
1.2	Update the interinstitutional partners on the evolution of new services and opportunities offered by the Centre	1.20, 1.21	2.2, 2.8		
2.1	Conduct surveys on clients' specific needs			3.1	4.5
2.2	Focus on direct consultation with interested stakeholders on the implementation of multilingualism		2.4, 2.5, 2.7		4.2
3.1	Evaluate new invoicing approaches for language services		2.1		4.1
3.2	Further automate manual functions across all processes and procedures	1.16, 1.17, 1.18, 1.19, 1.20	2.10		4.3, 4.4, 4.6, 4.7, 4.8

ANNEXES

Annex I: Organisational chart

Staff at 31.12.2024 (*) Headcount



Annex II: Resource allocation per activity 2026-2028

Summary of human and financial resources necessary for 2026 in order to achieve the Centre's objectives

ACTIVITIES	HUMAN RESOURCES (*)					FINANCIAL RESOURCES (**)					
	TOTAL (%)	TOTAL	OFFICIALS	TAS	CAS	TITLE 1 (EUR)	TITLE 2 (EUR)	TITLE 3 (EUR)	TITLE 10 (EUR)	TOTAL BUDGET (EUR)	BUDGET (%)
Core operational	60.9%	135.8	26.6	83.1	26.1	22 803 069	5 111 995	6 627 606		34 542 670	71.7%
Support	27.3%	61.0	13.5	43.8	3.6	8 170 478	2 316 068	290 331		10 776 876	22.4%
Management and supervision	7.0%	15.7	9.0	6.6	0.1	955 894	281 754	27 737		1 265 386	2.6%
Projects and innovation	4.8%	10.6	1.8	8.6	0.3	1 182 959	348 683	34 326		1 565 968	3.3%
Provisions											
Total	**100.0%**	**223.0**	**51.0**	**142.0**	**30.0**	**33 112 400**	**8 058 500**	**6 980 000**		**48 150 900**	**100.0%**

(*) Expressed in headcount.

(**) Rounded figures.

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

ACTIVITIES	HUMAN RESOURCES (*)					FINANCIAL RESOURCES (**)					
	TOTAL (%)	TOTAL	OFFICIALS	TAs	CAs	TITLE 1 (EUR)	TITLE 2 (EUR)	TITLE 3 (EUR)	TITLE 10 (EUR)	TOTAL BUDGET (EUR)	BUDGET (%)
Core operational	60.7%	135.5	26.6	82.8	26.1	23 820 349	4 845 223	6 524 333		35 189 905	71.5%
Support	27.5%	61.4	13.6	44.2	3.6	8 561 761	2 210 422	297 230		11 069 413	22.5%
Management and supervision	7.1%	15.9	9.1	6.7	0.1	1 051 061	282 330	29 440		1 362 830	2.8%
Projects and innovation	4.6%	10.3	1.7	8.4	0.2	1 213 730	326 025	33 996		1 573 751	3.2%
Provisions											
Total	**100.0%**	**223.0**	**51.0**	**142.0**	**30.0**	**34 646 900**	**7 664 000**	**6 885 000**		**49 195 900**	**100.0%**

(*) Expressed in headcount.

(**) Rounded figures.

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

ACTIVITIES	HUMAN RESOURCES (*)					FINANCIAL RESOURCES (**)					
	TOTAL (%)	TOTAL	OFFICIALS	TAs	CAs	TITLE 1 (EUR)	TITLE 2 (EUR)	TITLE 3 (EUR)	TITLE 10 (EUR)	TOTAL BUDGET (EUR)	BUDGET (%)
Core operational	60.7%	135.5	26.6	82.8	26.1	24 481 059	4 874 164	6 551 015		35 906 238	71.2%
Support	27.5%	61.3	13.6	44.1	3.6	8 944 659	2 226 384	304 111		11 475 154	22.8%
Management and supervision	7.2%	16.0	9.2	6.7	0.1	1 095 732	284 024	30 055		1 409 812	2.8%
Projects and innovation	4.6%	10.2	1.6	8.4	0.2	1 269 351	329 028	34 818		1 633 197	3.2%
Provisions											
Total	**100.0%**	**223.0**	**51.0**	**142.0**	**30.0**	**35 790 800**	**7 713 600**	**6 920 000**		**50 424 400**	**100.0%**

(*) Expressed in headcount.

(**) Rounded figures.

Annex III: Financial resources 2026-2028

Table 1: Revenue

REVENUE	2026	2027
	REVENUE ESTIMATED BY THE CENTRE	BUDGET FORECAST
EU contribution	3 200 000[7]	
Additional EU funding: *ad hoc* grants and delegation agreements		
Other revenue	44 950 900	45 187 000
Total revenue	**48 150 900**	**45 187 000**

REVENUE	REVENUE						
	EXECUTED BUDGET 2024	BUDGET 2025	DRAFT BUDGET 2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
			CENTRE'S REQUEST	BUDGET FORECAST			
1 REVENUE FROM FEES AND CHARGES (including balancing reserve from previous years' surpluses)	35 233 562	38 858 000	43 572 200		12.13%	43 863 700	44 160 900
2 EU CONTRIBUTION		3 400 000[8]	3 200 000		-5.88%		
- of which assigned revenue deriving from previous years' surpluses		3 400 000	3 200 000		-5.88%		

[7] Request for a contribution to balance the Centre's draft 2026 budget and rendered necessary to compensate the drop in demand from the Centre's clients and the rise in salary costs.

[8] Contribution of EUR 3.4 million from the EU budget, in collaboration with DGT.

3 THIRD-COUNTRY CONTRIBUTIONS (incl. EEA/EFTA and candidate countries)							
- of which EEA/EFTA (excl. Switzerland)							
- of which candidate countries							
4 OTHER CONTRIBUTIONS	895 985	895 400	927 400		3.57%	951 200	979 500
- of which additional EU funding stemming from *ad hoc* grants (FFR Article 7)							
- of which additional EU funding stemming from delegation agreements (FFR Article 8)							
5 ADMINISTRATIVE OPERATIONS	1 091 521	598 700	451 300		-24.62%	372 100	312 800
- of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Article 58)							
6 REVENUE FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES	0	8 142 525			-100.00%		
Total	**37 221 069**	**51 894 625**	**48 150 900**		**-7.21%**	**45 187 000**	**45 453 200**

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

REVENUE	2025	2026
	REVENUE ESTIMATED BY THE CENTRE	BUDGET FORECAST
Total revenue		

REVENUE	ADDITIONAL EU FUNDING: GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS						
	EXECUTED 2024	ESTIMATED BY THE CENTRE 2025	2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
			CENTRE'S REQUEST	BUDGET FORECAST			
Additional EU funding stemming from grants (FFR Article 7)							
Additional EU funding stemming from contribution agreements (FFR Article 7)							
Additional EU funding stemming from service-level agreements (FFR Article 43.2)							
Total							

Table 2: Expenditure

Expenditure	2026		2027	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 – Staff expenditure	33 112 400	33 112 400	34 646 900	34 646 900
Title 2 – Infrastructure and operating expenditure	8 058 500	8 058 500	7 664 000	7 664 000
Title 3 – Operational expenditure	6 980 000	6 980 000	6 885 000	6 885 000
Title 10 – Reserves				
Total expenditure	**48 150 900**	**48 150 900**	**49 195 900**	**49 195 900**

Expenditure	Commitment appropriations						
	Executed budget 2024	Budget 2025	Draft budget 2026		VAR 2026/2025 (%)	Envisaged 2027	Envisaged 2028
Title 1 – Staff expenditure	**29 352 034**	**31 097 300**	**33 112 400**		**6.48%**	**34 646 900**	**35 790 800**
Salaries and allowances	23 813 369	25 336 300	26 933 900		6.31%	28 212 100	29 154 500
- of which establishment plan posts	22 385 679	23 604 600	24 956 800		5.73%	26 111 300	26 921 300
- of which external personnel	1 427 690	1 731 700	1 977 100		14.17%	2 100 800	2 233 200
Expenditure relating to staff recruitment	138 848	75 900	322 300		324.64%	323 900	325 500
Employer's pension contribution	4 323 235	4 553 200	4 709 100		3.42%	4 931 800	5 102 900
Mission expenses	43 100	67 300	58 000		-13.82%	63 300	64 800
Sociomedical infrastructure	822 738	850 200	870 200		2.35%	891 500	913 400
Training	181 044	150 000	153 800		2.53%	157 600	161 500
External services							

EXPENDITURE	COMMITMENT APPROPRIATIONS						
	EXECUTED BUDGET 2024	BUDGET 2025	DRAFT BUDGET 2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
Receptions, events and representation	0	2 500	1 700		-32.00%	1 700	1 700
Social welfare	29 700	61 900	63 400		2.42%	65 000	66 500
Other staff-related expenditure							
Title 2 – Infrastructure and operating expenditure	**6 959 202**	**7 795 500**	**8 058 500**		**3.37%**	**7 664 000**	**7 713 600**
Rental of buildings and associated costs	2 923 109	2 905 500	2 945 500		1.38%	2 992 500	3 043 300
Information, communication technology and data processing	3 587 183	4 320 000	4 551 000		5.35%	4 116 000	4 101 000
Movable property and associated costs	49 640	67 500	69 500		2.96%	69 500	69 500
Current administrative expenditure	224 063	248 200	256 600		3.38%	250 000	263 800
Postage/telecommunications	98 169	105 300	101 900		-3.23%	102 000	102 000
Meeting expenses	14 147	42 000	17 000		-59.52%	17 000	17 000
Running costs relating to operational activities	43 022	52 000	47 000		-9.62%	47 000	47 000
Information and publishing	19 870	35 000	20 000		-42.86%	20 000	20 000
Studies	0	20 000	50 000		150.00%	50 000	50 000
Other infrastructure and operating expenditure							
Title 3 – Operational expenditure	**6 187 664**	**8 065 000**	**6 980 000**		**- 13.45%**	**6 885 000**	**6 920 000**
External translation services	5 363 799	7 105 000	5 995 000		-15.62%	5 875 000	5 885 000

EXPENDITURE	COMMITMENT APPROPRIATIONS						
	EXECUTED BUDGET 2024	BUDGET 2025	DRAFT BUDGET 2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
Expenditure relating to interinstitutional cooperation	823 865	960 000	985 000		2.6%	1 010 000	1 035 000
Expenditure relating to the eCdT programme							
Title 10 – Reserves	0	4 936 825			-100%		
Total	**42 498 900**	**51 894 625**	**48 150 900**		**-7.21%**	**49 195 900**	**50 424 400**

EXPENDITURE	PAYMENT APPROPRIATIONS						
	EXECUTED BUDGET 2024	BUDGET 2025	DRAFT BUDGET 2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
			CENTRE'S REQUEST	BUDGET FORECAST			
Title 1 – Staff expenditure	**29 352 034**	**31 097 300**	**33 112 400**		**6.48%**	**34 646 900**	**35 790 800**
Salaries and allowances	23 813 369	25 336 300	26 933 900		6.31%	28 212 100	29 154 500
- of which establishment plan posts	22 385 679	23 604 600	24 956 800		5.73%	26 111 300	26 921 300
- of which external personnel	1 427 690	1 731 700	1 977 100		14.17%	2 100 800	2 233 200
Expenditure relating to staff recruitment	138 848	75 900	322 300		324.64%	323 900	325 500
Employer's pension contribution	4 323 235	4 553 200	4 709 100		3.42%	4 931 800	5 102 900
Mission expenses	43 100	67 300	58 000		-13.82%	63 300	64 800
Sociomedical infrastructure	822 738	850 200	870 200		2.35%	891 500	913 400
Training	181 044	150 000	153 800		2.53%	157 600	161 500
External services							
Receptions, events and representation	0	2 500	1 700		-32.00%	1 700	1 700

EXPENDITURE	PAYMENT APPROPRIATIONS						
	EXECUTED BUDGET 2024	BUDGET 2025	DRAFT BUDGET 2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
			CENTRE'S REQUEST	BUDGET FORECAST			
Social welfare	29 700	61 900	63 400		2.42%	65 000	66 500
Other staff-related expenditure							
Title 2 – Infrastructure and operating expenditure	**6 959 202**	**7 795 500**	**8 058 500**		**3.37%**	**7 664 000**	**7 713 600**
Rental of buildings and associated costs	2 923 109	2 905 500	2 945 500		1.38%	2 992 500	3 043 300
Information, communication technology and data processing	3 587 183	4 320 000	4 551 000		5.35%	4 116 000	4 101 000
Movable property and associated costs	49 640	67 500	69 500		2.96%	69 500	69 500
Current administrative expenditure	224 063	248 200	256 600		3.38%	250 000	263 800
Postage/telecommunications	98 169	105 300	101 900		-3.23%	102 000	102 000
Meeting expenses	14 147	42 000	17 000		-59.52%	17 000	17 000
Running costs relating to operational activities	43 022	52 000	47 000		-9.62%	47 000	47 000
Information and publishing	19 870	35 000	20 000		-42.86%	20 000	20 000
Studies	0	20 000	50 000		150.00%	50 000	50 000
Other infrastructure and operating expenditure							
Title 3 – Operational expenditure	**6 187 664**	**8 065 000**	**6 980 000**		**- 13.45%**	**6 885 000**	**6 920 000**
External translation services	5 363 799	7 105 000	5 995 000		-15.62%	5 875 000	5 885 000
Expenditure relating to interinstitutional cooperation	823 865	960 000	985 000		2.6%	1 010 000	1 035 000

EXPENDITURE	PAYMENT APPROPRIATIONS						
	EXECUTED BUDGET 2024	BUDGET 2025	DRAFT BUDGET 2026		VAR 2026/2025 (%)	ENVISAGED 2027	ENVISAGED 2028
			CENTRE'S REQUEST	BUDGET FORECAST			
Expenditure relating to the eCdT programme							
Title 10 – Reserves	0	4 936 825			-100%		
Total	**42 498 900**	**51 894 625**	**48 150 900**		**-7.21%**	**49 195 900**	**50 424 400**

Table 3: Budget outturn and cancellation of appropriations 2022-2024

Calculation of the budget outturn

BUDGET OUTTURN	2022	2023	2024
Result from the previous year	1 118 150	-1 243 691	83 965
Revenue actually received (+)	43 962 513	43 159 760	37 221 069
Payments made (-)	-41 615 028	-40 741 855	-40 091 877
Carry-over of appropriations (-)	-2 783 109	-2 755 947	-2 407 023
Cancellation of appropriations carried over (+)	384 444	234 962	227 570
Adjustment for carry-over of assigned revenue appropriation from previous year (+)			
Exchange-rate differences (+/-)	-207	-50	-60
Reserves (creation and usage of reserve for pricing stability and exceptional investments)	-2 310 455	1 430 787	29 530
Total	**-1 243 691**	**83 965**	**-4 936 826**

Budget outturn

Revenue collected by the Centre decreased by 13.8 % in 2024 compared with 2023. Four clients have chosen to benefit from an advance payment mechanism established by the Centre, which resulted in the Centre receiving additional budget revenue of EUR 0.6 million in 2024 for services to be delivered in 2025. This instrument was put in place to assist the Centre's clients in reducing their carried-over budget appropriations. In 2023, the Centre received advance payments of EUR 1.7 million for services to be delivered in 2024, and the net impact of the advance payments for 2023-2024 resulted in lower revenue in 2024, of EUR 1.1 million. The revenue without the impact of advance payments would have led to a decrease of EUR 4.9 million compared with 2023 (EUR 5.9 million with the impact of advance payments).

In 2024 payments decreased by 1.6 % and carry-over of appropriations by 12.6 % compared to 2023 while the EUR 0.2 million in appropriations carried over to 2024 was cancelled.

The provisional 2024 budget outturn includes the result of the actual calculation of the budget outturn for 2024 (EUR -5.05- million), plus the 2023 budget outturn of EUR 0.08 million plus EUR 0.03 million which was taken from the 'Reserve for stability pricing' (in order to ensure the budget stability of the Centre in the future). Therefore, the budget outturn to be carried forward in 2025 is minus EUR 4.94 million and, consequently, this will be included in the amending budget 1/2025.

Cancellation of commitment appropriations

By the end of 2024, 93.5 % of the budget for Titles 1-3 had been consumed in terms of commitments, and consequently 6.5 % of the appropriations were cancelled (compared to 8.1 % in 2023).

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

The Centre has non-differentiated appropriations, and the cancellation of payment appropriations for the year is therefore the same as the cancellation of commitment appropriations for the year. Of the payment appropriations carried over from 2023 to 2024, 8.2 % were cancelled, compared with 8.4 % in 2023. This corresponds to EUR 227 570. 61 % of the cancellations concerned Title 2 where 25 % of the cancellations are related to water, gas and electricity and the rest is mostly external services (9 %), cleaning and maintenance (4 %) as well as legal expenses (4 %). Staff-related expenditure from Title 1 account for 28% of the total cancellations The remaining 11 % of the total cancellation is in Title 3 of which 8 % is due to the cancellations of external translation services.

Annex IV: Human resources – quantitative

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

Statutory staff and Seconded National Experts (SNEs)

STAFF	YEAR 2024			2025	2026	2027	2028
ESTABLISHMENT PLAN POSTS	AUTHORISED BUDGET	ACTUALLY FILLED AS AT 31.12.2024	OCCUPANCY RATE %[9]	AUTHORISED STAFF	ENVISAGED STAFF	ENVISAGED STAFF	ENVISAGED STAFF
Administrators (AD)	139	119	85.6%	139	139	139	139
Assistants (AST)	52	48	92.3%	52	53	54	54
Assistants/Secretaries (AST/SC)	2	1	50%	2	1	0	0
Total establishment plan posts	**193**	**168**	**87%**	**193**	**193**	**193**	**193**

[9] The occupancy rate is calculated as follows: 100 - vacancy rate (vacancy rate = number of vacant posts divided by the total number of authorised posts * 100).

EXTERNAL STAFF	FTEs CORRESPONDING TO THE AUTHORISED BUDGET	EXECUTED FTEs AS AT 31.12.2024	EXECUTION RATE %	HEADCOUNT AS AT 31.12.2024	2025 FTEs CORRESPONDING TO THE AUTHORISED BUDGET	2026 ENVISAGED FTEs	2027 ENVISAGED FTEs	2028 ENVISAGED FTEs
Contract Agents (CAs)	35	20	57.1%	20	30	30	30	30
Seconded National Experts (SNEs)	0	0	0.0%	0	0	0	0	0
Total external staff	35	20	57.1%	20	30	30	30	30
Total staff	**228**	**188**	**82.5%**	**188**	**223**	**223**	**223**	**223**

Additional external staff expected to be financed from grant, contribution or service-level agreements

HUMAN RESOURCES	2025	2026	2027	2028
	ENVISAGED FTES	ENVISAGED FTES	ENVISAGED FTES	ENVISAGED FTES
Contract Agents (CAs)	0	0	0	0
Seconded National Experts (SNEs)	0	0	0	0
Total	**0**	**0**	**0**	**0**

Other human resources

Structural service providers[10]

	ACTUALLY IN PLACE AS AT 31.12.2024[11]
Security	1
IT	7
Other (specify)	3.5 (IATE)
Other (specify)	2 (security),

Interim workers

	TOTAL FTES IN 2024
Number	1,7

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

[11] FTEs.

Table 2 – Multi-annual staff policy plan 2026, 2027, 2028

Function group and grade	2024				2025		2026		2027		2028	
	Authorised budget		Actually filled as at 31.12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary. posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	0	0	0	0	0	0	0	0	0	0	0	0
AD 15	0	0	0	0	0	0	0	0	0	1	0	1
AD 14	1	1	0	1	1	1	1	1	1	0	1	0
AD 13	3	0	1	0	3	0	2	0	3	0	3	0
AD 12	11	7	7	1	13	6	5	7	4	8	4	8
AD 11	5	5	2	8	7	5	3	6	5	7	5	7
AD 10	8	8	7	7	10	8	7	11	6	14	6	14
AD 9	7	22	6	16	9	22	10	21	9	18	9	18
AD 8	9	20	4	15	3	25	10	15	6	15	6	15
AD 7	1	15	4	14	1	18	6	16	10	18	10	18
AD 6	1	10	2	15	0	6	1	11	1	9	1	9
AD 5	1	4	0	9	0	1	2	4	2	2	2	2
AD TOTAL	47	92	33	86	47	92	47	92	47	92	47	92
AST 11	0	0	0	0	0	0	1	0	1	0	1	0
AST 10	1	0	1	0	1	0	0	0	0	0	0	0
AST 9	2	2	2	2	2	2	2	2	2	2	2	2
AST 8	0	2	0	0	1	2	1	2	1	4	1	4
AST 7	1	8	1	6	0	8	0	11	0	12	0	12
AST 6	0	11	0	14	0	11	0	11	0	10	0	10

Function group and grade	2024				2025		2026		2027		2028	
	Authorised budget		Actually filled as at 31.12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary. posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST 5	0	15	0	9	0	15	0	10	0	9	0	9
AST 4	0	8	0	7	0	8	0	9	0	9	0	9
AST 3	0	2	0	5	0	2	0	4	0	4	0	4
AST 2	0	0	0	1	0	0	0	0	0	0	0	0
AST 1	0	0	0	0	0	0	0	0	0	0	0	0
AST TOTAL	4	48	4	44	4	48	4	49	4	50	4	50
AST/SC 6	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 5	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 4	0	0	0	1	0	0	0	1	0	0	0	0
AST/SC 3	0	2	0	0	0	2	0	0	0	0	0	0
AST/SC 2	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC 1	0	0	0	0	0	0	0	0	0	0	0	0
AST/SC TOTAL	0	2	0	1	0	2	0	1	0	0	0	0
Total		**193**		**168**		**193**		**193**		**193**		**193**

External staff

Contract Agents

Contract Agents	FTEs corresponding to the authorised 2024 budget	Executed FTEs as at 31.12.2024	Headcount as at 31.12.2024	FTEs corresponding to the authorised 2025 budget	FTEs corresponding to the authorised 2026 budget	FTEs corresponding to the authorised 2027 budget	FTEs corresponding to the authorised 2028 budget
Function Group IV	19	6	6	15	15	15	15
Function Group III	16	14	14	15	15	15	15
Function Group II	0	0	0	0	0	0	0
Function Group I	0	0	0	0	0	0	0
Total	**35**	**20**	**20**	**30**	**30**	**30**	**30**

Seconded National Experts

Seconded National Experts	FTEs corresponding to the authorised 2024 budget	Executed FTEs as at 31.12.2024	Headcount as at 31.12.2024	FTEs corresponding to the authorised 2025 budget	FTEs corresponding to the authorised 2026 budget	FTEs corresponding to the authorised 2027 budget	FTEs corresponding to the authorised 2028 budget
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 3 – Recruitment forecasts 2026 following retirement/mobility or new requested posts (information on the entry level for each type of post: indicative table)

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

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

Number of inter-agency staff moving to and from the Centre in 2024 (mobility)

None.

Annex V: Human resources – qualitative

a. Recruitment policy

Implementing rules in place:

		YES	NO	IF NO, WHAT OTHER IMPLEMENTING RULES ARE IN PLACE?
Engagement of CAs	Model Decision C(2019)3016	x		
Engagement of TAs	Model Decision C(2015)1509	x		
Middle management	Model Decision C(2018)2542	x		
Type of post	Model Decision C(2018)8800	x		

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

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

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

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

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

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

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

a) AST 1 to AST 4 for function group AST; or
b) AD 5 to AD 8 for function group AD.

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

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

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

Policy on duration of employment

With the exception of the Director's post, the Centre has, for the time being, identified all posts for temporary staff under the terms of Article 2f of the CEOS as being of long duration. 2f temporary members of staff are offered a 3-year renewable contract at the time of recruitment. This contract may be extended for 3 more years and, following a first renewal, for an indefinite period. Contracts may be extended only in the interests of the service and within the limits of Article 8 of the CEOS.

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

The post of Director is for a short-term member of temporary staff. This position is offered for a limited period of 5 years with the possibility of one renewal. Contracts of temporary staff on short-term contracts may be concluded for a fixed period or, only in duly justified cases, for a limited period. In the latter case, the contract is concluded for the duration of the particular task.

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

Members of contract staff on long-term employment contracts are offered a two-year renewable contract at the time of recruitment. This contract may be extended for 4 more years and, in the event of a second renewal, for an indefinite period. The entry grades for contract staff on short-term employment contracts are the same as those for contract staff on long-term employment contracts.

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

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

Internal mobility

Officials

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

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

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

Temporary staff

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

Mobility between the agencies

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

Mobility between the agencies and the institutions

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

b. Appraisal of performance and reclassification/promotions

Implementing rules in place

		YES	NO	IF NO, WHAT OTHER IMPLEMENTING RULES ARE IN PLACE?
Appraisal of officials, TAs and CAs	Model Decision C(2015)1513 Model Decision C(2015)1456	x		
Promotion of officials	Model Decision C(2015)9563	x		
Reclassification of TAs	Model Decision C(2015)9560	x		
Reclassification of CAs	Model Decision C(2015)9561	x		

Appraisal procedure

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

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

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

Promotion/reclassification procedures

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

The number of promotions/reclassifications is decided on the basis of Article 6 and Annex I(B) of the Staff Regulations, as well as budgetary considerations. Promotions and reclassifications involve a comparative examination of the merits of the officials/temporary

staff eligible for promotion/reclassification, which are in turn based on their annual staff reports; the use – in the performance of their duties – of languages other than their main language (for which they have produced evidence of a thorough knowledge in accordance with Article 28(f) of the Staff Regulations); and, where appropriate, the level of responsibility exercised.

The new GIPs on promotion/reclassification clearly stipulate the conditions to be met in order to be considered for promotion/reclassification (seniority in grade of at least 2 years; demonstration before the first promotion after recruitment of the ability to work in a third working language, as defined by the common provisions adopted on this subject; etc.).

The tables below indicate the average number of years in grade of promoted and reclassified staff members in a reference period of 5 years.

Table 1 – Reclassification of TAs/promotion of officials

AVERAGE SENIORITY IN GRADE AMONG RECLASSIFIED STAFF							
GRADE	2021	2022	2023	2024	2025[12]	ACTUAL AVERAGE OVER 5 YEARS	AVERAGE OVER 5 YEARS (ACCORDING TO DECISION C(2015)9563)
AD 5	3.4	3.8	2.4	2.3	2.8	3	2.8
AD 6	6.3	4.9	3.3	3.5	2.8	4.2	2.8
AD 7	6	4.7	4.3	3.3	2.8	4.2	2.8
AD 8	4.7	6.2	5	4.6	3	4.7	3
AD 9	4.5	5	4	3.6	4	4.2	4
AD 10	6.2	8.5	5	5	4	5.7	4
AD 11	6.8	6	0	3	4	5	4
AD 12	0	0	0	0	6.7	N/A	6.7
AD 13	0	0	0	0	6.7	N/A	6.7
AST 1	0	0	0	0	3	N/A	3
AST 2	0	0	0	0	3	N/A	3
AST 3	3.4	4.8	3.4	0	3	3.6	3
AST 4	5	5.3	3.3	2.4	3	3.8	3
AST 5	4.7	7.3	4.3	4.5	4	5	4
AST 6	4.5	6.4	4	3	4	4.4	4
AST 7	0	0	0	0	4	N/A	4
AST 8	6	0	4	5	4	4.8	4
AST 9	0	0	0	N/A	N/A	N/A	N/A
AST 10 (Senior Assistant)	0	0	0	5	5	N/A	5
						N/A	
AST/SC 1	0	0	0	0	4	N/A	4
AST/SC 2	0	0	4.4	5	5	4.7	5
AST/SC 3	0	0	0	4.8	5.9	5.3	5.9
AST/SC 4	0	0	0	0	6.7	N/A	6.7
AST/SC 5	0	0	0	0	8.3	N/A	8.3

[12] The average provided for 2025 is a forecast in line with Decision C(2015)9563.

Table 2 – Reclassification of contract staff

Function Group	Grade	Staff in activity as at 1.1.2024	Number of staff members reclassified in 2024	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17				6-10
	16	4			5-7
	15	1			4-6
	14	3	1	3.2	3-5
	13				3-5
CA III	11	2			6-10
	10	3			5-7
	9	5	1	3.1	4-6
	8				3-5
CA II	6				6-10
	5				5-7
	4				3-5
CA I	2				6-10
	1				3-5

c. Gender representation

Table 1 – Data as at 31.12.2024 – statutory staff (only officials, TAs and CAs)

*Figures for contract staff are presented as headcounts as at 31.12.2024

		Officials		Temporary agents		Contract agents		Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	18	9.6%	56	29.8%	6	3.2%	80	42.6%
	Assistant level (AST & AST/SC)[13]	0	0.0%	26	13.8%	7	3.7%	33	17.6%
	Total	18	9.6%	82	43.6%	13	6.9%	113	60.1%
Male	Administrator level	15	8.0%	30	16.0%	0	0.0%	45	23.9%
	Assistant level (AST & AST/SC)	4	2.1%	19	10.1%	7	3.7%	30	16.0%
	Total	19	10.1%	49	26%	7	3.7%	75	39.9%
Total		**37**	**19.7%**	**113**	**60.6%**	**20**	**10.6%**	**188**	**100.0%**

Table 2 – Data regarding gender evolution in middle and senior management over 5 years[14]

	2020		2024	
	Number	%	Number	%
Female managers	2	40%	3	50%
Male managers	3	60%	3	50%

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

The Centre also has flexitime and teleworking policies in place to help reconcile the personal and working lives of its staff. In 2022, the Centre adopted by analogy the new Commission decision on the implementation of working time and hybrid working and awaits the outcome of discussions on the model decision for the EU agencies on this subject in order to further update its teleworking policies in future.

[13] Including CA FG II and FG III.

[14] Staff defined as middle managers by the applicable GIPs on middle management.

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

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

d. Geographical balance

*Figures for contract staff are presented as headcount as at 31.12.2024

Table 1 – Data as at 31.12.2024 – statutory staff only (officials, TAs and CAs)

NATIONALITY	AD + CA FG IV		AST/SC-AST + CA FG I/CA FG II/CA FG III		TOTAL	
	NUMBER	% OF TOTAL STAFF MEMBERS IN AD AND FG IV CATEGORIES	NUMBER	% OF TOTAL STAFF MEMBERS IN AST SC/AST AND FG I, II AND III CATEGORIES	NUMBER	% OF TOTAL STAFF
Belgium	5	4.0%	13	20.6%	18	9.6%
Bulgaria	4	3.2%			4	2.1%
Czechia	4	3.2%			4	2.1%
Denmark	4	3.2%			4	2.1%
Germany	6	4.8%			6	3.2%
Estonia	4	3.2%			4	2.1%
Ireland	3	2.4%	1	1.6%	4	2.1%
Greece	6	4.8%	4	6.3%	10	5.3%
Spain	9	7.2%	7	11.1%	16	8.5%
France	13	10.4%	22	34.9%	35	18.6%
Croatia	4	3.2%	1	1.6%	5	2.7%
Italy	8	6.4%	5	7.9%	13	6.9%
Cyprus						
Latvia	3	2.4%			3	1.6%
Lithuania	4	3.2%	1	1.6%	5	2.7%
Luxembourg			1	1.6%	1	0.5%
Hungary	4	3.2%	2	3.2%	6	3.2%
Malta	3	2.4%			3	1.6%
Netherlands	2	1.6%			2	1.1%
Austria	1	0.8%			1	0.5%
Poland	4	3.2%			4	2.1%
Portugal	6	4.8%	1	1.6%	7	3.7%
Romania	10	8.0%	3	4.8%	13	6.9%
Slovenia	4	3.2%			4	2.1%
Slovakia	5	4.0%	2	3.2%	7	3.7%
Finland	3	2.4%			3	1.6%

NATIONALITY	AD + CA FG IV		AST/SC-AST + CA FG I/CA FG II/CA FG III		TOTAL	
	NUMBER	% OF TOTAL STAFF MEMBERS IN AD AND FG IV CATEGORIES	NUMBER	% OF TOTAL STAFF MEMBERS IN AST SC/AST AND FG I, II AND III CATEGORIES	NUMBER	% OF TOTAL STAFF
Sweden	4	3.2%			4	2.1%
United Kingdom	2	1.6%			2	1.1%
Total	**125**	**100%**	**63**	**100%**	**188**	**100%**

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

MOST REPRESENTED NATIONALITY	2020		2024	
	NUMBER	%	NUMBER	%
FRENCH	39	18.8%	35	18.6%

e. Schooling

AGREEMENT IN PLACE WITH THE EUROPEAN SCHOOL(S) OF LUXEMBOURG (LUX I AND LUX II) (CONTRIBUTION AGREEMENT BETWEEN THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION AND THE EUROPEAN COMMISSION CONCERNING THE FINANCING OF THE EUROPEAN SCHOOLS)				
Contribution agreements signed with the EC on type I European Schools	Yes	x	No	
Contribution agreements signed with the EC on type II European Schools	Yes		No	x
Number of service contracts in place with international schools:	N/A			
Description of any other solutions or actions in place:				

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

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

Annex VI: Environmental management

Background

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

Actions and facts relating to the Centre's environmental performance

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

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

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

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

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

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

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

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

Annex VII: Building policy 2025

#	BUILDING NAME AND TYPE	LOCATION	SURFACE AREA (IN M2)		RENTAL CONTRACT						HOST COUNTRY GRANT OR FINANCIAL SUPPORT
			OFFICE SPACE	NON-OFFICE SPACE	TOTAL	RENT (EUR/YEAR)	DURATION OF THE CONTRACT	TYPE	BREAKOUT CLAUSE Y/N	CONDITIONS ATTACHED TO THE BREAKOUT CLAUSE (IF APPLICABLE)	
1	Technopolis Gasperich	Luxembourg	4 449.3	658.2 497.5 36 parking places	5 605	1 605 210.44	Until October 2030	Fixed-term lease	N	No breakout clause	EUR 170 000/year
2	Technopolis Gasperich	Luxembourg		87 parking places		141 900.00	Until October 2030	Fixed-term lease	N	No breakout clause	
3	Data Centre Kayl	Luxembourg		108	108	392 905.79	Until 31 March 2027	Fixed-term lease	Y	Articles 3.3 and 3.4 - Contrat de sous-location (e-Business & resilience Centre (EBRC) and CdT – signed 19/12/2012	
TOTAL			**4 449.3**	**1 263.715**	**5 713**						

[15] Of which 463.22 m^2 constitutes storage rooms.

Building projects in the planning phase

Project for Office Space Reduction (2nd Floor). Following an evaluation of daily office space occupancy, the Centre is since 2025 seeking a potential client in the real estate market to lease the 2nd floor.

Building projects submitted to the European Parliament and the Council

N/A

Annex VIII: Privileges and immunities

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

European Schools

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

Annex IX: Evaluations

The Commission is coordinating an independent evaluation of the Centre to assess the relevance, effectiveness, efficiency, coherence, EU added value and sustainability of the Centre's activities, governance and its role as language service provider for the decentralised agencies, offices and bodies of the European Union, in line with the Better Regulation principles.

As explained in the Better Regulation guidelines, an evaluation is a tool to help the Commission learn about the functioning of EU interventions and to assess their actual performance compared to initial expectations. By evaluating, the Commission takes a critical look at whether EU activities are fit for purpose and deliver their intended objectives at minimum cost (i.e. avoiding unnecessary costs or burdens). The purpose of the evaluation is to determine the extent to which the Centre is achieving its objectives efficiently and effectively.

The Centre's performance monitoring system is based on the evaluation of the activities and initiatives set out for the implementation of its strategic objectives. The Centre's management tracks the progress on the implementation of its work programmes and multiannual initiatives by conducting quarterly performance reviews of departments' dashboards, the Centre's scorecard and the Centre's risk register. The IT Steering Committee screens, approves and monitors improvement projects on a regular basis. Budget analyses are reported to the Centre's Director.

In line with its Financial Regulation, the Centre undertakes *ex ante* and *ex post* evaluations of programmes and activities that entail significant spending. The Director reports on any developments and issues of importance to the Management Board. Additionally, at the request of the Internal Audit Service (IAS), the Director provides information on any important internal or external developments in the context of the IAS's annual audit plan. Finally, the Centre's Consolidated Annual Activity Report (CAAR), which mirrors the Centre's annual work programme, provides all the necessary indicators to facilitate the Management Board's oversight duties. The Centre is audited on an annual basis by the Court of Auditors and the Internal Audit Service of the Commission.

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

Organisational management

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

Governance

The Founding Regulation[16] of the Centre foresees two primary roles for its governance: the Management Board and the Director – under the oversight of the Commission, the budgetary authority (Council and Parliament) and the Court of Auditors. The Management Board adopts the Centre's single programming document, budget and consolidated annual activity report. These documents are systematically shared with the Parliament, the Council, the Commission and the Court of Auditors. The Director has established an organisational structure made up of five departments (Corporate Services, Finance and Facilities, Language Services, Operations Management, and Information Technology) and the Director's Office. The Centre's management represented by the Director and the heads of department is responsible for ensuring that internal control is correctly implemented. The Officer in Charge of Risk Management and Internal Control Coordination advises and assists management in the implementation of internal control activities.

Internal control system

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

- **Internal Control Framework** (ICF) is the umbrella term for all internal control elements and is based on the COSO model of internal control.
- ***Ex ante* controls** are carried out in line with Article 45(5) of the Centre's Financial Regulation[17] to prevent errors and irregularities before the authorisation of operations and in line with Article 29 of the same regulation for the Centre's main initiatives and projects.
- ***Ex post* controls** are carried out in line with Article 45(8) of the aforementioned regulation on a sample basis for the Centre's financial transactions and on translations provided to clients – the *ex post* quality controls (EPQCs).

[16] Council Regulation (EC) No 2965/94 of 28 November 1994 setting up the Translation Centre for the Bodies of the European Union ('the Centre').

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

- **Exceptions and non-compliance events** are reported and recorded in line with the relevant procedure in place to ensure that all overriding of controls or deviations from established processes are documented, justified, approved and recorded.
- **Review of sensitive functions** is performed annually to identify, assess and record risks and mitigating controls linked to the function of specific posts in terms of any misuse of the decision-making power.
- **Risk management** at the Centre provides a systematic and structured way for the identification, assessment, monitoring and reporting of risks. It aims to reduce risks to an acceptable level via mitigating actions, without impeding the achievement of the Centre's objectives. Additionally, with the support of the Commission, the Centre will gradually implement the measures set out in the Cybersecurity Regulation.
- **Data protection**: the Centre handles a significant amount of sensitive and confidential information (e.g. translation requests in the law enforcement domain), as well as personally sensitive data (e.g. staff data). The Centre processes personal data in accordance with Regulation (EU) 2018/1725[18] and relevant Decisions made by its Management Board on the security of communication and information systems.
- **Procurement management** ensures that services and goods are obtained in a transparent and efficient manner, ensuring objective and equal treatment of all tenderers. The Centre follows the rules and procedures laid out in its Financial Regulation and the Public Procurement Directive 2014/24/EU[19].

Performance management

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

The implementation of the annual work programme's actions is summarised in a RACI[20] matrix which (a) clearly defines the scope, content and milestones of each action; (b) assigns the accountability for each action; (c) identifies responsibilities for monitoring and reporting on performance; and (d) maps the output of each action in the Centre's performance dashboard system. The progress of each action is periodically tracked in a monitoring table, which serves as the basis for assessing the WP implementation rate indicator. All Centre's performance indicators are reviewed annually to remain current and relevant.

In 2025, the Centre conducted a comprehensive review of its performance monitoring system, including its performance indicators. The purpose of this review was to improve the performance monitoring system by:

- Ensuring better alignment of the indicators and objectives of the Centre;

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

[19] Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC.

[20] Responsible, Accountable, Communicated, Informed.

- Focusing more on the outcomes (results) and impact achieved by the Centre beyond the direct outputs of the programme actions;
- Reducing the overall number of indicators and identifying a subset of KPIs that are more representative of the Centre's overall performance.

The Centre applied the RACER criteria (Relevant, Accepted, Credible, Easy and Robust) for developing or assessing its performance indicators, drawing also on existing literature and established good practices on performance assessment and evaluation.

The revised performance indicators will be included in the Centre's performance scorecard, and the results will be presented in the 2026 Consolidated Annual Activity Report. The Centre notes that this process of review will continue in the future as part of its ongoing commitment to strengthening accountability and evidence-based performance management.

Anti-fraud strategy

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

- Procurement and contract management;
- Selection procedures;
- Staff behaviour.

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

The following three objectives have been set:

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

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

Conflict of interest

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

Whistleblowing

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

Annex XI: Plan for service-level agreements (SLA)[21]

	General information						Financial[22] and HR impact			
	Actual or expected date of signature	Total amount	Duration	Counterpart	Short description		2025	2026	2027	2028
1. EuroHPC SLA	24.6.2019	Around EUR 35 000/year	12 months, renewable	European High-Performance Computing Joint Undertaking (EuroHPC)	Hosting of IT equipment in the CdT data centre	Amount	35K	35K		
						Number of CAs	N/A	N/A	N/A	
						Number of SNEs	N/A	N/A	N/A	
2. ESA SLA	24.3.2023	EUR 29 100/year for 2 years	24 months, renewable	Euratom Supply Agency (ESA)	Sharing the services of the Centre's Chief Accounting Officer	Amount	29K	-	-	
						Number of CAs	N/A	N/A	N/A	
						Number of SNEs	N/A	N/A	N/A	N/A

[21] The Centre has agreements with 72 clients for its core activity.

[22] In EUR thousands.

Annex XII: List of clients

ACRONYM/SHORT NAME	AGENCY/BODY/OFFICE/INSTITUTION
ACER	European Union Agency for the Cooperation of Energy Regulators
AMLA	Authority for Anti-Money Laundering and Countering the Financing of Terrorism
BEREC Office	Agency for Support for BEREC
CBE JU	Circular Bio-based Europe Joint Undertaking
Cedefop	European Centre for the Development of Vocational Training
CEPOL	European Union Agency for Law Enforcement Training
Chips JU	Chips Joint Undertaking
CINEA	European Climate, Infrastructure and Environment Executive Agency
CJEU	Court of Justice of the European Union
Clean Aviation JU	Clean Aviation Joint Undertaking
Clean Hydrogen JU	Clean Hydrogen 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	European Education and Culture Executive Agency
EASA	European Union Aviation Safety Agency
EBA	European Banking Authority
ECA	European Court of Auditors
ECB	European Central Bank
ECCC	European Cybersecurity Competence Centre
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
EDA	European Defence Agency
EDPS	European Data Protection Supervisor
EEA	European Environment Agency
EEL2	European School Luxembourg II

ACRONYM/SHORT NAME	AGENCY/BODY/OFFICE/INSTITUTION
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
EISMEA	European Innovation Council and SMEs Executive Agency
EIT	European Institute of Innovation and Technology
ELA	European Labour Authority
EMA	European Medicines Agency
EMSA	European Maritime Safety Agency
ENISA	European Union Agency for Cybersecurity
EP — DG COMM	European Parliament — Directorate-General for Communication
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
EUAA	European Union Agency for Asylum
EUDA	European Union Drugs Agency
EUIPO	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
Europe's Rail JU	Europe's Rail Joint Undertaking
Europol	European Union Agency for Law Enforcement Cooperation
EUSPA	European Union Agency for the Space Programme
F4E JU	Fusion for Energy Joint Undertaking (European Joint Undertaking for ITER and the Development of Fusion Energy)

ACRONYM/SHORT NAME	AGENCY/BODY/OFFICE/INSTITUTION
FRA	European Union Agency for Fundamental Rights
Frontex	European Border and Coast Guard Agency
GH EDCTP3 JU	Global Health EDCTP3 Joint Undertaking
HaDEA	European Health and Digital Executive Agency
IHI JU	Innovative Health Initiative Joint Undertaking
JRC	Joint Research Centre
MAOC (N)	Maritime Analysis and Operation Centre (Narcotics)
Ombudsman	European Ombudsman
OSGES	Office of the Secretary-General of the European Schools
REA	European Research Executive Agency
SatCen	European Union Satellite Centre
SESAR 3 JU	Single European Sky ATM Research 3 Joint Undertaking
SNS JU	Smart Networks and Services Joint Undertaking
SRB	Single Resolution Board
UPC	Unified Patent Court

Electronically signed on 24/10/2025 09:07 (UTC+02) in accordance with Article 11 of Commission Decision (EU) 2021/2121