



STRATEGY

2012-2015:

Embracing the challenges

Translation Centre for the Bodies
of the European Union

CT/CA-038/2013EN

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1. The Centre today

1.1. Mission

- The mission of the Centre is to provide a translation service to EU agencies and bodies according to agreed quality criteria, deadlines and price.
- In addition, the Centre aims to contribute to rationalising resources and harmonising procedures in the field of Community translation through interinstitutional cooperation.

1.2. Purpose

The Centre's work has four main aims:

- to contribute to the smooth operation of the EU agencies and offices by meeting their translation needs;
- to meet specific needs of the translation services of the European institutions and bodies;
- to contribute to the overall economy of the Community translation system by rationalising and sharing working methods and translation tools; and
- to facilitate and support effective multilingualism in the European institutions and agencies.

1.3. Fields of activity

The Centre offers a wide range of services to its clients, namely:

- translation, revision, modification and editing of documents;
- translation of Community trademarks and designs and
- other services, such as terminology, language consultancy, etc.

1.4. Values

All members of staff of the Centre are committed to respecting the following principles in the course of their day-to-day work:

- **team spirit:** cooperation, solidarity, mutual trust and respect,
- **equality:** equal treatment of statutory staff and, as far as possible, external staff,
- **performance:** efficiency, reliability, adaptability and innovation,
- **transparency:** communication, duty to provide information,
- **acknowledgment of the value of staff members:** empowerment, recognition,
- **meeting the needs of all stakeholders:** Management Board, clients, institutional partners, staff and suppliers.

2. Our vision for 2015

2.1. What we want to look like in 2015

In 2015 we are a **high-quality** service provider with **state-of-the-art products and services** and a **strong client orientation**.

We are an independent EU body **with a solid financial and statutory foundation**.

We will continue to deliver services on time and of a high quality which satisfies clients' expectations. We will further develop close and long-lasting relationships with our clients and deliver state-of-the-art products and services which address and meet clients' needs. It is our priority to achieve balanced results at the end of the financial year, based on a price structure that is aligned with the Centre's costs and ensures equal treatment of all clients. Finally, we aim to maintain a sustained, strong and legitimate role within the European Union.

2.2. How our structure should evolve to achieve our vision

The Centre will have to ensure business resilience by streamlining its processes and developing new efficient tools in order to increase productivity.

Cost management will have to be improved by optimising the use of the Centre's financial and human resources.

The Centre will have to search for new revenue to counterbalance the expected reduction in revenue generated by Community trademarks. To this effect, new revenue might be created by an increase in volume from existing clients, which may be achieved by proposing new translation services or by becoming a service provider for the European Commission and possibly other EU institutions.

The Centre will be faced with a possible amendment of its founding regulation and will have to implement the changes adopted by the Community legislature.

The Centre will develop staff retention measures in order to secure key staff members and attract new talent.

Finally, given that the Centre solved the long-standing issue of its permanent seat by identifying a building that can accommodate all the Centre's staff members, the Centre will be able to benefit from more effective working conditions for its staff after the move, and following a transitional period.

2.3. Our strategic priorities

The Centre's Strategy 2012-2015 foresees two main strategic priorities, namely 'Service delivery' and 'Optimisation and improvement'. These two priorities encompass five objectives, as shown in Table 1:

Table 1 : Overview of the strategy components

		OBJECTIVES
PRIORITIES	I. Service delivery	A. Retain the present clients B. Become more competitive C. Find new clients
	II. Optimisation and improvement	D. Become more cost-efficient and effective E. Be a good employer

The five objectives are as follows:

A. Retain the present clients:

Maintain the service level provided to clients and the current level of activity relating to documents.

B. Become more competitive:

Obtain greater in-depth knowledge of the market and clients in order to increase the range of services that generate revenue contributing to the sustainability of the Centre.

C. Find new clients:

Broaden the client portfolio to compensate for the drop in the volume of Community trademarks sent for translation.

D. Become more cost-efficient and effective:

Develop an organisation with a lean process management and support system that provides cost-efficient products and services to its clients.

E. Be a good employer:

Improve the working environment by fostering the wellbeing of staff.

	Objective	Strategic action	Qualitative	Quantitative	KPI	Target	Strategic Output Indicator	Timeframe	
<u>I. Service delivery</u>	A. RETAIN THE PRESENT CLIENTS. Maintain the service level provided to clients and the current level of activity relating to documents.	1. Maintain high quality of services/products.	✓	✓	N/A	N/A	- Client satisfaction survey carried out.	2012, 2013	
					- IND 373 Client satisfaction index (survey)	- 90%	N/A	2012, 2013, 2014, 2015	
					N/A	N/A	- Feedback consolidation and analysis performed.	2012, 2013, 2014, 2015	
					- IND 487 Regular client satisfaction index (positive CSFs plus 'no feedback')	- 95%	N/A	2012, 2013, 2014, 2015	
		2. Foster customer loyalty through well-structured communication and marketing.	✓	✓	- Rate of on-time delivery to clients.	- 99%	N/A		
					N/A	N/A	- Communication framework updated.	2012, 2013, 2014, 2015	
					- IND 225 Change in number of invoiced pages per client between years n and n-1	- To be set on an annual basis in consideration of the approved annual budget.	N/A	2012, 2013, 2014, 2015	
					- Change in the total number of pages for translation by product/service.	- To be set on an annual basis.	N/A		

Objective	Strategic action	Qualitative	Quantitative	KPI	Target	Strategic Output Indicator	Timeframe	
B. BECOME MORE COMPETITIVE. Obtain greater in-depth knowledge of the market and clients in order to increase the range of services that generate revenue contributing to the sustainability of the Centre.	1. Gather and assess demand and need for new products/services and future volumes.	✓		N/A	N/A	- New service survey carried out.	2013	
	2. Investigate the translation industry's working methods, products and services: identify and analyse missing products or services, prices and technologies used.	✓		N/A	N/A	- Results of market study: data and recommendations.	2012	
						- Number of new possible services to be analysed in depth.	2012, 2013, 2014	
						- Number of new possible services analysed, and those financially viable identified.	2013, 2014	
	3. Launch new products/services, if financially sound.			✓	- Revenue generated by the new services/products (EUR) on both a single and consolidated basis.	- Target to be set after exploration phase.	N/A	2013, 2014
					- Volumes generated by the new services/products (number of pages) on both a single and consolidated basis.	- Target to be set after exploration phase.		
					- Actual volumes vs volumes estimated in the business case (%)	- Target to be set after exploration phase.		

	Objective	Strategic action	Qualitative	Quantitative	KPI	Target	Strategic Output Indicator	Timeframe
C.	FIND NEW CLIENTS. Broaden the client portfolio to compensate for the drop in the volume of Community trade marks sent for translation.	1. Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, other European institutions.		✓	- New revenue obtained (EUR).	- Target to be set after exploration phase.	N/A	2013, 2014, 2015
					- New volumes obtained (number of pages).	- Target to be set after exploration phase.	N/A	2013, 2014, 2015
		2. Address proactively potential non-EU clients: verify appeal of working with the CdT, potential volumes, price sensitivity and required services or products.	✓	✓	N/A	N/A	- Non-EU clients' survey results table and recommendations.	2012
					- Estimated potential revenue from new non-EU clients (EUR).	- Target to be set after exploration phase.	N/A	N/A
		3. Explore the possibility of turning the Centre into a Shared Service Centre (based on the recommendation set out in the Potsdam study).	✓		N/A	N/A	- Structured <i>Position Paper</i> prepared and presented to the main interlocutors (where applicable).	2012
							- Monitoring of changes which could logically sustain a change in the Centre's business model in view of the Shared Service Centre possibility.	

	Objective	Strategic action	Qualitative	Quantitative	KPI	Target	Strategic Output Indicator	Timeframe
II. Optimisation and improvement	D. BECOME MORE COST-EFFICIENT AND EFFECTIVE. <i>Develop an organisation with a lean process management and support system that provides cost-efficient products and services to its clients.</i>	1. Develop and implement the Cost Improvement Plan.	✓	✓	N/A	N/A	- Cost Improvement Plan drawn up and potential for cost reduction set.	2012
					- % of cost reduction compared to 2011.	- To be defined after cost improvement diagnostic.	N/A	2013, 2014, 2015
					- % of the Cost Improvement Plan implemented.	- To be defined after finalisation of the Cost Improvement Plan.		2012
		2. Identify and implement optimisation opportunities for processes and activities.	✓	✓	N/A	N/A	- Op imisation opportunities for processes and activities included in the Cost Improvement Plan.	2012
					- % of very important audit recommendations closed.	- 90% of the very important recommendations closed within 2 years.	- Reporting in the annual Activity Report.	2012, 2013, 2014, 2015
					- Number of pages revised/translated per day per translator.	- 18 pages for 2012; target reviewed on an annual basis.		
		3. Identify and implement efficient systems to keep abreast of industry developments.	✓				- IT strategy updated to bring it into line with the new Strategy 2012-2015	2012

Objective	Strategic action	Qualitative	Quantitative	KPI	Target	Strategic Output Indicator	Timeframe
				N/A	N/A	- List of IT projects selected for implementation reviewed (in addition to eCdT, ABAC and B2B Ohim).	2012, 2013, 2014, 2015
						- Monitoring of IT roadmap implementation.	2012, 2013, 2014, 2015
	4. Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance.		✓	% of the ICS with which the Centre is compliant as of the annual assessment.	100% compliance with the ICS by 2015.	N/A	2012, 2013, 2014, 2015
	5. Further strengthen the effectiveness of the Total Quality Management (TQM) system in line with the Centre's TQM model.	✓		N/A	N/A	- Positive increase from year to year of all criteria of the Centre's TQM model.	2012, 2013, 2014, 2015
	E. BE A GOOD EMPLOYER. Improve the working environment by fostering the wellbeing of staff.	1. Identify the permanent seat of the Centre and accommodate all staff in that building.			N/A	N/A	- Site identified (Y/N)
				N/A	N/A	Relocation completed (Y/N)	2013
	2. Monitor staff satisfaction and develop adequate retention measures.	✓	✓	- Employee turnover.	- < 8%	N/A	2012, 2014, 2015
				N/A	N/A	- Staff satisfaction survey carried out.	2012, 2014

	Objective	Strategic action	Qualitative	Quantitative	KPI	Target	Strategic Output Indicator	Timeframe
					N/A	N/A	- Staff satisfaction results analysed, Action Plan drawn up and implemented.	2014, 2015
					N/A	N/A	- Staff retention measures identified and implemented.	2014
					- Number of cases referred to the Ombudsman.	- < 3	N/A	2012, 2013, 2014, 2015
					- Number of cases examined by the Joint Evaluation Authorities (for appraisal plus promotion).	- < 6		
		3. Develop skills and competences according to the Centre's strategic and operational objectives and to enhance the adaptability of staff members.	✓	✓	N/A	N/A	- Number of skills that can be identified in terms of adaptability by occupation.	2014
					N/A	N/A	- List of training courses needed (according to the strategic action) drawn up.	2015
					- % of implementation of necessary training courses identified.	- 95%	N/A	2013, 2014, 2015
					- % of total staff attending the training courses.	- 90%	N/A	