



CONSOLIDATED ANNUAL ACTIVITY REPORT OF THE TRANSLATION CENTRE 2021

No CT/CA-005/2022EN

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

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EXECUTIVE SUMMARY

This Consolidated Annual Activity Report provides an overview of the activity and achievements of the Translation Centre for the Bodies of the European Union in 2021. The first part of the report describes the implementation of the targets of the 2021 work programme, which is included in the single programming document 2021-2023 adopted by the Centre's Management Board.

According to their importance and in line with the human and financial resources available for 2021, the Centre has attributed the following weightings to its activities:

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

Following the end-of-year review carried out by the Centre's management and the application of these weightings, the overall implementation of the 2021 work programme stood at 94.6% based on the initial budget for 2021, and 93.4% based on the amending budget 2/2021.

With regard to the Centre's core operational activity, the majority of the actions set were completed (94.4%) in 2021. In total, the Centre translated 641 970 pages, compared with the 667 851 pages forecast in the amending budget 2/2021. The number of document pages for 2021 (367 264) increased by 9.7% compared with 2020 (334 921 pages). This volume was 4.1% lower than what was forecast (383 165 pages) in the amending budget 2/2021. EU trade marks (274 706 pages) represented 24.2% of the Centre's revenue in 2021 (27.9% in 2020), 8.5% fewer pages than in 2020. EU trade marks remain a key product in the Centre's portfolio, albeit with a downward trend. The Centre produced 4 520 minutes of subtitles for 12 clients, 1 528 minutes of transcription and 27 minutes of automatic transcription using speech-to-text technology.

Modularised translation services continued to be identified in 2021, and in this context the light post-editing service was implemented. The rollout of this new service was dependent on specific software developments and the building of translation engines. The new added-value Paste 'n' Go service was also launched, giving clients the possibility to receive a faster translation of shorter texts.

In 2021 the Centre continued to identify and exploit adaptive translation technologies. It developed customised machine translation engines in a number of areas. Following positive evaluations of its machine translation engines, more than 15% of translation pages have been successfully outsourced for full post-editing. Moreover, a backup solution for managing the translation of EU trade marks is ready to be used and an enhanced speech-to-text solution has been integrated into the Centre's translation workflow.

The Centre launched a survey to assess the new client feedback system (CVR) which has been in place since August 2020. Although the overall response rate was low (22%), all responders who had used the new system consider it useful, while they unanimously agreed on the clarity and usefulness of the answers provided by the Centre's translators.

Tutorials for external language service providers continued to be set up to address recurring issues, and specific guidelines on the Centre's quality expectations were provided. In parallel, the Centre organised several presentations of its proprietary solution, eCdT Software as a Service (SaaS) at interinstitutional level. The Translation Centre has thus become a centre of excellence and a reference point for providing state-of-the-art tools based on the latest technology available in the linguistic field.

With respect to IATE, the work in 2021 focused on the development of new features in line with the IATE work programme, including interpreters' search-related features, advanced duplicate detection and enhanced data management. In total, 6 new releases were deployed in 2021. During the year,

communication with IATE external users was also reinforced with the support of the External Relations and Communications Section at the CdT.

The implementation rate for the Centre's support activities was 95%. The new IT tool for selection procedures (Systal) became fully operational in 2021. The new system allows the Centre to publish vacancy notices and manage applications, while facilitating the application process for candidates. The Centre also studied the Commission's qualified electronic signature (QES) tool and prepared for its deployment.

In terms of the Centre's management and supervision activities, 94.9% of actions were completed. Staff at the Centre have been using the System for Activity and Resource Allocation (SARA) for tracking the resources spent on activities since the beginning of 2021. In combination with the recently reengineered model for the Centre's activity-based budgeting and costing (ABB/C), this development enables the Centre to have a detailed view of the costs involved when setting and/or adjusting the prices for its services.

The Centre continued to provide bespoke services to its clients. It ran two pilot projects: one with DGT on the outsourcing of formatting and layout, and another one with the ECA on the outsourcing of the translation and modification of the Court's special reports.

A new business continuity policy was drafted in 2021, which documents the possible course of action in the event of a pathogen capable of causing a health crisis. Quality audits continued to be conducted during the year to ensure compliance and efficiency in the Centre's processes and procedures.

Staff capabilities were developed with seminars and ad-hoc training sessions, while all newcomers were trained in post-editing machine translation output and subtitling. Talent management initiatives were implemented via the Centre's programme of managerial excellence, which also included a coaching session for mentors. By the end of 2021, the Centre had recruited two staff members for the Irish language team, thus achieving its objective of building the Centre's capacity to translate into Irish and be prepared for the end of the Irish language derogation.

The 2021 client satisfaction survey was conducted with the use of the new survey tool that was developed between the EUIPO/CdT and the Publications Office. According to the responses, clients seemed very satisfied overall with the range and the quality of services offered by the Centre. The resulting action plan focused mainly on enhancing communication on financial and IT matters and training sessions.

Marketing was used to promote the Centre's new services and tools. The launch of each new service was accompanied by a communication campaign. In addition, the Centre hosted its annual TCN meeting and organised a workshop on multilingualism where the European Ombudsman delivered the keynote speech.

The budget outturn for the 2021 financial year was EUR 2.6 million, which is EUR 3.8 million more than expected in the initial budget. The 2020 budget outturn of EUR 4.1 million was carried forward into 2021 and added to the calculated 2021 budget outturn of EUR 2.6 million. In 2021, the Centre increased the 'Reserve for stability pricing' by EUR 5.5 million, resulting in an almost balanced budget of EUR 1.1 million to be carried over into 2022.

It should be also noted that the Centre invoiced a total of 608 401 pages, which is 33 569 fewer than the pages translated (641 970). The explanation for this difference is the Centre's previous pricing policy, in place until May 2021, which was not to charge for content retrieved from translation memories or for pages translated for internal use.

MANAGEMENT BOARD'S ASSESSMENT OF THE CENTRE'S CONSOLIDATED ANNUAL ACTIVITY REPORT 2021

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

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

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

HAS ADOPTED AS FOLLOWS:

1. The consolidated activity report 2021 is considered by the Management Board to provide a faithful and comprehensive account of the work undertaken by the Translation Centre in 2021. The Board notes that, after the application of the weightings of the various strands of the Centre's activities, the overall implementation rate of the work programme for 2021 was 94.6% based on the initial budget 2021 and 93.4% based on the amending budget 2/2021. This continues a positive trend of year on year improvements since 2018 when the implementation rate was 82.4%. In total, the Centre translated 641 970 pages compared with the 667 851 pages forecast in the amending budget 2/2021. The Management Board notes with satisfaction that, while EU trade marks remain a key product in the Centre's portfolio, the downward trend in their importance continues with them representing 24.2% of the Centre's total revenue in 2021 compared to 27.9% in 2020. The Board welcomes this progressive reduction in the Centre's dependence on EU trade marks and its successful consolidation and growth of its other product and service lines as well as activities.

2. The Management Board appreciates the well-structured and consistent presentation of information in respect of the implementation rates of the various actions within each activity. In particular, it welcomes the introduction, as a consequence of the successful implementation of the Centre's ambitious Transformation Plan 2019-2020, of a more client-oriented approach to quality. This new 'quality for purpose' approach allows clients to decide themselves upon the level of quality they expect when choosing a particular language service, according to their needs and different price levels. A new typology of translation services, from thoroughly revised translations through to a completely automated service combining the Centre's translation memories and custom machine translation engines, provides welcome new opportunities for clients to optimise their translation budgets and to achieve previously unattainable multilingual objectives.

3. The Management Board acknowledges the high workload undertaken and the Centre's commitment and dedication, under the leadership of its Acting Director, to its tasks and its clients and for the efficiency of its service while maintaining high levels of quality in the context of a second-year of the COVID-19 pandemic. The Board notes with satisfaction that the Centre's client portfolio continues to grow with the signing of new cooperation agreements with the European Health and Digital Executive Agency (HaDEA) and with the EU Agency for the Space Programme (EUSPA – formerly GNSS).

4. The Centre's achievements in 2021 are consistent with the consolidation of the progress made under its Transformation Plan. The Management Board welcomes the continued emphasis on delivering additional bespoke services that reflect its client orientation. The Board highly appreciates the Centre's continued commitment to interinstitutional cooperation in 2021, including further development of the interinstitutional terminology database IATE; the sharing of the Centre's expertise gained from the development of its proprietary solution, eCdT Software as a Service (SaaS) and; its publication on writing for machine translation.

5. The Management Board congratulates the Centre's Acting Director and management group on their effective management of the Centre's financial resources during the year. The Board notes with satisfaction that the budget outturn for 2021 was EUR 2.6 million, EUR 3.8 million more than expected in the initial budget and that the Centre's financial management resulted in an almost balanced budget of EUR 1.1 million being carried over into 2022.

6. The Management Board considers that Part II of the report contains sufficient information pertaining to internal controls and risk management processes in order to assess their effectiveness. The Board notes the Centre's progress in following up on the eight recommendations from the IAS audits of 2019 and 2021 with three closed and five still open at the year-end (none 'very important' or 'critical') and that no recommendations were overdue at the end of 2021. The Board takes note that that of the 29 observations made by the European Parliament in the 2019 discharge decision, four were still ongoing, partially delayed due to the COVID-19 pandemic. In particular, the Board welcomes that, in 2021, the Centre finalised the actions included in its anti-fraud action plan.

7. Part III of the report describes the building blocks of assurance. The Management Board notes with satisfaction that there are no instances of significant and/or repetitive errors or inadequate/ineffective controls and observes that the Acting Director's declaration of assurance is based on a robust control system.

8. The Management Board considers that the information provided in the report provides reasonable assurance that the resources available to the Centre in 2021 were used for their intended purpose and in accordance with the principles of sound financial management. Furthermore, the control procedures in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

9. Finally, the Management Board congratulates and thanks the Centre's Acting Director Benoît Vitale and all the Centre's staff for their commitment and the achievements reached in 2021. Furthermore, the Board congratulates Ildikó Horváth on her appointment as the Centre's Director and looks forward to working with her and her new colleagues in the Centre in the years ahead in order to further promote multilingualism in the EU.

Done at Luxembourg, 25 June 2022.

For the Management Board,

(electronically signed)
Christos Ellinides
Chairman

PART I.
ACHIEVEMENTS OF THE YEAR

CHAPTER 1
CORE OPERATIONAL ACTIVITIES

The Centre has attributed a weighting of 70% to this activity. The overall implementation rate was 94.4% compared with the initial budget for 2021 and 92.7% compared with the amending budget 2/2021.

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

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

Target 2021: 322 443 pages delivered

Implementation rate: 100% compared with the initial budget, 95% compared with the amending budget (weighting of the action within the activity: 11%)

In 2021, the Centre's translation volume reached a total of 641 970 pages, which represented a 1.1% increase on the figures for 2020 (635 269 pages). These figures include documents and EU trade marks and pages translated for the Centre's own needs. For the second year in a row, the number of pages of documents translated was higher than EU trade marks (57% vs 43%, respectively).

With **367 264** pages, the number of pages of documents (translated, modified, edited and/or revised) increased by 9.7% compared to 2020 (334 921 pages). These figures include pages translated for the Centre's own needs. This volume was 13.9% higher than the forecast (322 443 pages) in the initial budget and 4.1% lower than the forecast (383 165 pages) in the amending budget (1). With regard to documents, Figure 1 below shows the number of translated pages actually invoiced, following the screening process to identify how much text was already in the Centre's translation memories. This resulted in savings for clients and reduced the number of invoiced pages to 608 401 (2).

In addition to translation, modification, editing and revision, the Centre also provided other language services. Some 503 man-days were spent on terminology work.

A total of 21 clients requested the translation or revision of term list entries (see details under Action 1.3 below). 4 520 minutes of subtitling, 1 528 minutes of transcription and 27 minutes of automatic transcription were produced for clients.

As part of the Centre's quality assurance assessment of its external language service providers, translations produced by its external providers are revised and evaluated by in-house translators prior to delivery to clients. In 2021, in 99% of cases, the translations were assessed as being of reasonable or excellent quality.

Although the percentage of external translations of poor quality was low in 2021, the Centre took some stringent measures against several contractors whose documents were judged to be repeatedly unsatisfactory. In 2021, a total of 277 outsourced translation and post-editing jobs were submitted to the

(1) Total number of pages of documents forecast is pages in the 2/2021 Amending budget.

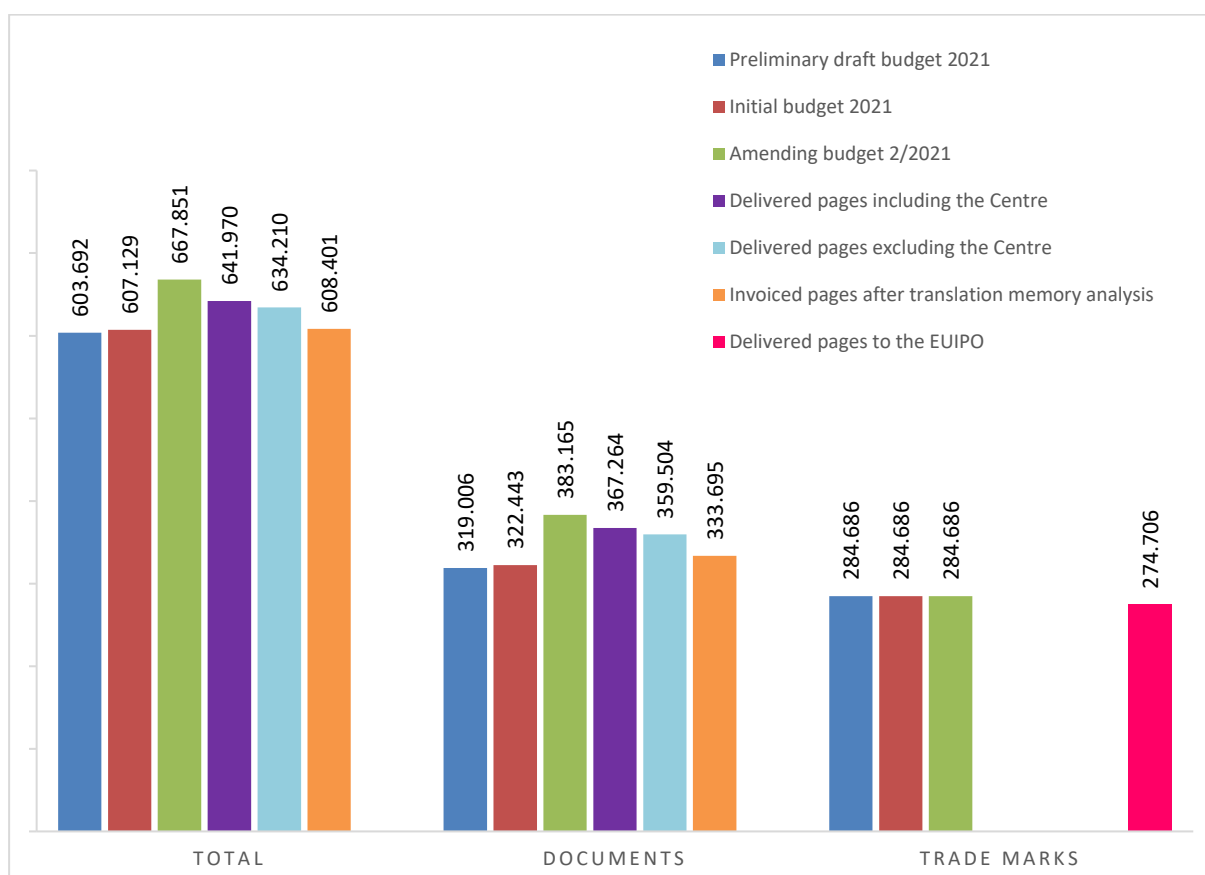
(2) To be noted that the reuse of translation memory content impacting the calculation of page volumes was replaced by the introduction of the simplified price structure put in place in June 2021 (translation memory content reuse does not impact the page count any longer as of 1 June 2021).

Centre's internal assessment committee following an assessment of poor quality by internal revisers. The results were judged to be conclusive (with poor quality being confirmed for 233 of them, representing 84% of cases) and contractual measures were applied to the contractors concerned. In some cases, these contractual measures included termination of the framework contract – for instance, in cases where the contractor had provided raw or unrevised machine translation output to the Centre.

The Centre also measured the percentage of outsourced translations for which in-house revisers indicated areas of weakness when filling in the assessment sheets. This percentage indicates where the Centre's in-house revisers spotted problems and were able to improve the translations provided by external language service providers, even if the translation was found to be, on the whole, of reasonable quality. In 2021, 9.08 % of the outsourced translations (2 063 documents) (10% in 2020) were found to contain at least one area of weakness, which was addressed by the revisers before sending the translation to clients.

Outsourced documents belonged to the general domain (58%), followed by the legal (21.7%), finance (7.2%), scientific (7.1%) and medical (5.8%) domains.

Figure 1: Fluctuations in forecasts vs actual volumes in 2021 (in pages)



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

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

Target 2021: 284 686 pages

Implementation rate: 96% compared with the initial budget, 96% compared with the amending budget (weighting of the action within the activity: 11%)

Of the 641 970 pages translated in 2021, **274 706** pages (42.8% of the total volume) consisted of EU trade marks, in comparison with the 284 686 pages forecast in the initial budget for 2021. The number of pages of EU trade marks translated represents an 8.5% decrease in comparison with 2020 (300 348 pages). The fluctuations in forecasts in comparison with actual invoiced volumes are shown in Figure 1 above.

The Centre delivered the translations of the EU trade marks on time, 6 days after their submission, in line with the objective agreed with the EUIPO for 2021.

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

Indicator/Output: Number of terms translated and revised

Target 2021: 60 540 terms

Implementation rate: 97% compared with the initial budget, 55% compared with the amending budget (weighting of the action within the activity: 3%)

In 2021, 21 clients requested the translation or revision of 58 893 'term list' entries (including Community designs, Euroclass/Terminology Maintenance Console terms and Design Terminology Maintenance Console terms for the EUIPO). The implementation rate reached the initial forecast received from clients.

Action 1.4 Subtitle videos

Indicator/Output: Number of minutes of videos subtitled

Target 2021: 180 minutes

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

The Centre produced 4 520 minutes of subtitles for 12 clients, namely BBI JU, CdT, EASO, ECDC, ECHA, EIGE, EFSA, EUIPO, EU-OSHA, Eurojust, ETF and Frontex.

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

During the year, the Centre introduced some improvements in its workflow management system, implementing updated speech-to-text technology to produce subtitles. The same speech-to-text technology is now used for both subtitling and the transcription service launched at the end of June 2020, with clear synergies between the two services and significant efficiency gains, in particular in terms of turnaround times.

Action 1.5 Transcribe audio/video files

Indicator/Output: Number of minutes of audio/video files transcribed

Target 2021: 400 minutes

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

The Centre produced 1 528 minutes of transcription for 4 clients in 2021, namely CdT-CA, EFCA, EIB and FRA.

In most cases the transcribed files related to meeting minutes and speeches. Transcription is done by means of speech-to-text technologies, the raw output of which is later post-edited by a linguist. Depending on the client's request, the final output can include timecodes and speaker identification.

Action 1.6 Automatically transcribe audio/video files

Indicator/Output: Number of minutes of audio/video files automatically transcribed

Target 2021: 50 minutes

Implementation rate: 54% compared with the initial budget (weighting of the action within the activity: 1%)

The Centre provided 27 minutes of automatic transcriptions to the CdT and the EUIPO in 2021. As opposed to the transcription service, there is no human post-editing of the raw output produced by the

speech-to-text technologies. The technology used for this service is the same as the one used for the transcription service.

Action 1.7 Automatically translate documents

Indicator/Output: Number of pages of documents automatically translated

Target 2021: 250 pages

Implementation rate: 100% compared with the initial budget (weighting of the action within the activity: 3%)

The Centre provided 2 318.5 pages of automatic translations to EMCCDA, EUIPO, FRA and CdT.

Documents submitted for automatic translation were mainly related to the public health and legal domains and were translated from English into several EU languages. This service allowed some clients to adapt their strategy on the implementation of multilingualism, especially concerning website content.

Action 1.8 Translate documents through the Paste 'n' Go service

Indicator/Output: Number of pages of documents translated through the Paste 'n' Go service

Target 2021: 500 pages

Implementation rate: 94% compared with the initial budget (weighting of the action within the activity: 3%)

The Centre delivered 468.5 pages of the newly introduced Paste 'n' Go service to the ECDC, ECHA, EEL2, EPPO, EUIPO, HaDEA, REA and CdT.

Paste 'n' Go is a translation service for texts of up to 6 000 characters, with simple formatting options. Instead of uploading files to the Client Portal, clients just paste the text to be translated in a specific area of the Client Portal and, upon delivery of the translated text, copy it back into their own system. This new service was particularly appreciated by clients for obtaining a faster translation of short texts.

Action 1.9 Ensure on-time delivery of services to clients

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

Indicator/Output: Percentage of deadlines met

Target 2021: >99% of deadlines met

Implementation rate: 100%

The Centre delivered services to its clients on time in **99.9%** of cases (99.7% in 2020).

Specifically, with regard to documents, the Centre delivered translations of documents to its clients on time in 99.9% of cases (99.7% in 2020). In this context, 'translations' includes translation, editing, modification and revision, invoiced in pages. This excludes EU trade marks as they are always sent by the contractual deadline. It is also worth noting that the Centre delivered translations ahead of the deadline in 45% of cases (38% in 2020).

In 2021, 66.8% of translations were requested with a normal deadline, 15.6% were classified as slow and 16.2% were urgent. In 2020, these figures were 59.4%, 24% and 15.3%, respectively. The 'slow' delivery translation service represented 15.6% of the volume of documents translated in 2021, a decrease of 35% compared to 2020 (24%). The demand for 'very urgent' translation services remained low, comprising 1.4% of the total translation volume.

Indicator/Output: Rate of renegotiated deadlines

Target 2021: <=8%

Implementation rate: 100%

In 2021, the Centre renegotiated **2.96%** of agreed deadlines for services to clients (in comparison with 3.1% in 2020). In practice, this means that deadlines agreed initially were modified in the course of ongoing jobs, and that both parties agreed to the renegotiated deadlines. It should be noted that in 2021 the turnaround times applicable to translation and modification services were reduced.

Action 1.10 Introduce indicative turnaround times for any new services

Indicator/Output: Indicative turnaround times for any new services are introduced

Target 2021: 100%

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

In January 2021, new, shorter, turnaround times for translation and modification services were introduced. Monitoring showed that the Centre was able to deliver its services to its clients in line with its newer turnaround times. In addition, in December 2021 the Centre launched a light post-editing service and published the relevant turnaround time for this service.

Action 1.11 Introduce 'post-editing of machine translation output' as a new requirement for external language service providers

Indicator/Output: Organise a Call for Tender

Target 2021: Call for Tender is organised

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

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

In 2021, the Centre concluded two negotiated procedures for full and light post-editing in the medical and intellectual property domains and one negotiated procedure for light post-editing in the general domain.

Full and light post-editing in the medical domain was launched from English into all EU languages except Irish, while full and light post-editing in the intellectual property domain was launched in five EU languages (ES, EN, DE, FR and IT). The light post-editing negotiated procedure in the general domain was launched from English into all EU languages and vice-versa, except for Irish.

Action 1.12 Implement measures identified in the 'Translation Quality Assurance Action Plan 2021-2022'

Indicator/Output: Percentage of implemented actions included in the Translation Quality Assurance Action Plan 2021-2022

Target 2021: 50% implemented actions

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

The Centre implemented a series of actions included in its 2021-2022 Translation Quality Assurance Action Plan (TQAAP) adopted at the beginning of 2021. By the end of 2021, the rate of implementation of the TQAAP was 72.5%.

In 2021, focus was placed on further enhancing the quality of language services provided to clients and the Centre's operational efficiency.

The set of actions planned for and achieved in 2021 primarily related to:

- identifying and implementing an online solution for selection procedures;
- training new translators and technical staff in the use of neural machine translation (NMT), post-editing and evaluation of NMT output, optimised subtitling, etc.;
- training translators further in specific domains by offering training sessions in the legal, financial and linguistic fields;
- organising a workshop on quality control and evaluating outsourced translations for newly recruited in-house translators, to ensure the same quality control mechanisms and procedures are applied between language group members and across all language groups;
- adding a translation memory (TM) maintenance task in the eCdT translators' module so that translators can systematically improve the quality of translation memories;
- updating the eCdT user manual for translators with the latest services included in the workflow tool (e.g. light post-editing of machine translation output);
- creating and publishing the information/tutorials 'How the page count works' and 'Client checklist' in the Client Portal, explaining how the CdT carries out the page count, how links are counted and a list of items to check before sending a request;
- conducting a general client satisfaction survey using the solution developed in 2019/2020 in the framework of the EUIPO/CdT transformation programme; conducting a client survey on the use of the Centre's Corrected Version Request (CVR) procedure and 4CdT4me mobile application;
- maintaining quality standards in all language teams (a workshop on quality control and evaluation of outsourced translations was held on 3 December 2021);
- evaluating machine translation quality;
- conducting a user satisfaction survey (freelancers, translators) to assess the usefulness of the new mobile apps implemented in 2020;
- reviewing and producing easy-access information for clients to explain the Centre's services and way of working (e.g. a new leaflet summarising the Centre's complete service offer published on the website; a new guide, 'Writing for machine translation', produced by the Translation Department and published on the Centre's website; etc.).

Action 1.13 Start using in eCdT the data-driven approach for the revision of outsourced translations

Indicator/Output: Percentage of outsourced translations in the last quarter revised using the data-driven approach

Target 2021: 100% of the outsourced translations in the last quarter revised using the data-driven approach

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

The increasing number of clients, the complexity and specialisation of texts, the growing number of pages to be revised, the fluctuating quality of outsourced translations and the need to reduce costs have all led the Centre to consider changing its revision model, which is based on the in-house quality check of all translations carried out by external language service providers. The aim of this approach was to convert it into a data-driven model to eliminate low-quality translations and ensure the quality improvement of outsourced texts where the quality was likely to be below the agreed quality standards. With the new approach, the choice of the degree of revision would no longer be made on single outsourced translations but would rather be predefined on a data-driven basis, reflecting the track record of external language

service providers and the intended use of texts by clients. In order to mitigate the quality risks of the new revision approach, random thorough checks would be carried out regularly on all translated texts.

The launch of new language services as part of the Transformation Plan has given the Centre the opportunity to further reflect upon the data-driven model and make a shift towards a more client-oriented approach whereby clients will decide themselves upon the level of quality they expect when choosing the service, according to their needs and the different price levels. These services are: translation, thoroughly revised or fully post-edited, with a level of quality that requires no further major changes; light post-editing, which involves correcting machine translation output when the final text is mainly intended for 'gisting' purposes; and automatic translation, which allows clients to use a completely automated service for the translation of texts based on the combined efforts of the Centre's translation memories and custom machine translation engines, and which does not require any quality control by translators. The new model was implemented in December 2021 with the launch of light post-editing of machine translation output.

Action 1.14 Monitor translation quality *ex post*

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

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

Target 2021: EPQC undertaken on a quarterly basis on translations provided to clients

Implementation rate: 100%

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

Four *ex post* controls took place in 2021, i.e. one per quarter, on documents from a range of clients in different domains. These *ex post* quality controls were carried out on samples selected from the whole translation output.

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

Target 2021: 25%

Implementation rate: 100%

In 2021, 47.9% of translations delivered by the Centre were considered of excellent quality. The trend increased compared to the previous year when the percentage of excellent translations was 45.80%.

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

Target 2021: 72%

Implementation rate: 100%

50.5% of translations delivered by the Centre were considered 'fit for purpose'. This percentage is slightly lower than in 2020 (53%). The outcome is positive as the difference can be found in the percentage of excellent translations, which is slightly higher compared with 2020.

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

Target 2021: 3%

Implementation rate: 100%

The remaining 1.6% of translations delivered to clients were not up to the required standards. They were analysed within the relevant language groups and corrective measures were taken, as appropriate.

Action 1.15 Launch a survey to assess the clients' satisfaction with the new feedback system (CVR) and assess the new client feedback system

Indicator/Output: Percentage of analysis performed

Target 2021: 100% of the analysis performed and action plan drafted

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

Since August 2020, the Centre has been using a client feedback system which is based on the Corrected Version Request (CVR), readily available to clients on the Centre's Client Portal and connected to a workflow fully integrated in the Centre's eCdT platform.

The main objective of the CVR is for clients to ask the Centre to review the feedback submitted by their in-house or national subject-matter experts on the linguistic output delivered by the Centre, to ask the Centre to correct issues related purely to the formatting of the deliverables, and to provide them with an updated version ⁽³⁾.

To assess satisfaction with this tool, in autumn 2021 the Centre conducted a survey among its clients, which was combined with a survey on the Centre's eCdT4me mobile application launched in 2020. The response rate to the survey was 22.72% (15 replies), which was quite low.

The survey findings revealed that most of the Centre's clients do not use the CVR or they use it 'only if there is a specific problem with an output' or 'occasionally for key documents'. A large percentage of respondents (80%) find that the tool is 'accessible'. All respondents who stated that they had used the CVR considered it 'useful' (100%). This also applies to the clarity and usefulness of the answers provided by the translators who analysed the feedback received (100%). The same proportion of respondents (100%) appear to be happy with the information provided in the CVR.

As regards the responses on the eCdT4me mobile application, 46.6% of respondents stated that they did not know about this application. The responses also showed that users seem to prefer to work with their own computer (60%), or do not consider the app essential for carrying out their work (13%). These results may be influenced by increased teleworking over the past 2 years due to the pandemic.

Following this survey, the Centre's management agreed on an action plan focusing mainly on providing targeted information to clients on the CVR and eCdT4me in the course of 2022.

Action 1.16 Organise webinars/information sessions for external language service providers

Indicator/Output: Create a tutorial/video clip for external language providers to tackle identified recurring issues with freelancers (quality issues, technical issues, etc.)

Target 2021: At least one tutorial/video clip for external language providers

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

As in previous years, instead of holding in-house seminars which may limit the number of participants, the Centre decided to continue releasing tutorials to address recurring issues encountered with external language service providers or provide them with information concerning the new services launched by the Translation Centre. These tutorials focused on how to perform post-editing tasks, by providing specific guidelines on the packages outsourced by the Centre and on the Centre's quality expectations.

⁽³⁾ For details on CVRs processed in the course of 2021, please refer to Chapter 4: Additional activities.

Action 1.17 Implement modularised translation services including the ones defined under the Programme Initiation Document agreed with the EUIPO

Indicator/Output: Modularised translation services are implemented

Target 2021: 100% of the selected new services implemented

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

The process of modularising the translation service, which began with the transformation plan, continued in 2021. In addition to a new service called 'automatic translation', the Centre identified and implemented a light post-editing (LPE) service. The rollout of this service required specific software to be developed, machine translation engines to be built and a negotiated procedure for the outsourcing of the related linguistic tasks to be launched.

Action 1.18 Subject to the results of the cost-benefit analysis, implement new added value services

Indicator/Output: New added value services are implemented

Target 2021: 100% of the selected new services implemented

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

In January 2021 the Centre launched a new Paste 'n' Go service to give clients the possibility to obtain a faster translation of short texts (up to four pages) in cases where the formatting of the text is not particularly important. Originally based on a need expressed by the Research Executive Agency (REA), it is available to all clients.

Action 1.19 Assess the functioning of the new translation memories update service

Indicator/Output: Functioning of the new translation memories update service assessed

Target 2021: 100%

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

The translation memory update functionality was made available to all clients in the Client Portal in 2020. With this option, clients are able to send bilingual files in tmx format and automatically update the Centre's translation memories. The content of the memories is used during the pre-translation process in order to ensure reuse of the client's input.

In 2021 this functionality was not used, but remains available in particular to institutions that have translation units.

Action 1.20 Finalise the development of an alignment service in order to feed the Centre's translation memories with the final versions of translations provided by clients, via the CVR workflow, in cases where the bilingual files are not provided

Indicator/Output: Alignment service ready to be provided under the request of clients

Target 2021: 100%

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

The alignment service that had been foreseen was, after careful analysis, no longer considered necessary. As a matter of fact, the exchange of bilingual files and the translation memory update service serve the same purpose as the alignment service. However, following a request from a client, a new automatic alignment service will be implemented in 2022.

Action 1.21 Continue identifying and exploiting adaptive translation technologies interactively integrated with translation tools

Indicator/Output: Implementation rate of new translation technologies identified in 2020

Target 2021: 50%

Implementation rate: 70% (weighting of the action within the activity: 3%)

Following up on the implementation of the customised translation working method based on full post-editing techniques and the launch of the light post-editing service, the Centre built several machine translation engines covering the general, legal, intellectual property and medical domains. The availability of such engines and the implementation of full and light post-editing has paved the way for further defining the requirements for the creation of a machine translation multi-engine system which would allow the best results from several machine translation engines to be obtained at the same time.

The latest version of the main CAT tool used by the Centre, Trados Studio 2021, was successfully tested and prepared for deployment in early 2022.

The Centre also ran a feasibility study to see whether the server-based solution GroupShare could be integrated in its translation workflow management system eCdT in order to be more aligned with the technology used by EU institutions. The study concluded that the integration of GroupShare would be technically feasible. A switch to GroupShare would be considered in the context of the development of a joint workflow tool with other interinstitutional stakeholders or a phasing out of WorldServer, which is the solution currently used by the Centre.

Action 1.22 Identify and, if feasible, start developing new customised speech recognition solutions

Indicator/Output: Identification of new customised speech recognition solutions

Target 2021: 50%

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

During 2021, the Centre focused on completing the integration of an enhanced speech-to-text solution into its workflow.

Participation in interinstitutional working groups and attendance of events in academia devoted to speech recognition were useful for exchanging experiences.

Action 1.23 Identify and develop customised machine translation engines in other areas

Indicator/Output: Identification of customised machine translation engines in other areas

Target 2021: 50%

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

In order to introduce the light post-editing (LPE) service, the Centre had to build generic engines from all EU languages (except GA) to EN and vice-versa. This activity was completed in 2021. For the moment, there is no need to build new engines in other domains. However, the situation will be reassessed every year to respond to evolving trends and needs.

Action 1.24 Outsource post-editing of machine translation output

Indicator/Output: Implementation rate of outsourcing of post-editing of machine translation output

Target 2021: 20%

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

In January 2021, following a positive evaluation of the Centre's machine translation engines in the intellectual property domain, translation jobs falling under the customised translation engines started being successfully outsourced as full post-editing jobs for eight language pairs for all EUIPO administrative translation files. In June 2021, following a positive evaluation of the public health machine translation engines in 22 language pairs, all EMA jobs started being outsourced as full post-editing jobs. In July 2021, post-editing was extended to all EUIPO website requests.

Finally, in December 2021 the light post-editing service went live, allowing all clients to request this service in all EU languages (except Irish).

Action 1.25 Prepare an action plan to enhance the quality performance and retrieval rate of the new tool for managing the translation of EU trade marks

Indicator/Output: Action plan is developed

Target 2021: 100%

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

The backup solution for managing the translation of EU trade marks through SDL WorldServer is ready to be used, if needed. Following a series of brainstorming sessions and internal discussions to define possible approaches for enhancing the quality performance and retrieval rate of such a solution, it was decided that an analysis was needed of whether such improvements could be achieved with the building, integration and use of custom machine translation engines.

Action 1.26 Provide technical and organisational support for the IATE database

Indicator/Output: Implementation rate of IATE features according to the interinstitutional project plan 2021

Target 2021: 100%

Implementation rate: 83% (weighting of the action within the activity: 3%)

The IATE development and support activities in 2021 focused on the following main areas:

- development of new features as per the IATE Work Programme for 2021, including as highlights the Terminology Projects Module, interpreters' search-related features, allowing external users to exploit IATE collections, and advanced duplicate detection, as well as many other new functionalities for enhanced data management made available through the six new releases deployed in 2021;
- addressing feedback and change requests from users, which were validated and prioritised by the IATE 2 Task Force;
- integration of IATE data into CAT tools with the development of the IATE Studio internal plug-in, which offers a batch task feature for the generation of a local termbase based on the selected document, and a live term recognition feature that connects Studio to IATE for real-time matches for the active segment;
- updated documentation and various video tutorials to support user training on new functionalities;
- technical support for large-scale imports, particularly the migration of Commission DG Interpretation glossaries into IATE;
- timely maintenance of the EurTerm platform with new and updated content;

- reinforced communication with IATE external users with the support of the External Relations and Communications Section at the CdT, with successful campaigns on social media around new features for interpreters, the enhanced search module, terminology work relating to COVID-19 and other areas of interest;
- continuous infrastructure optimisation to maximise performance and daily system monitoring;
- timely technical and security upgrades.

This was accompanied by regular interinstitutional exchanges and follow-up within the IATE Management Group (chaired by the CdT) and the various subworking groups. A quarterly IATE scorecard with qualitative and quantitative indicators was also made available to the IATE partners.

Action 1.27 Depending on the results of the promotion campaign on the use of eCdT at interinstitutional level, start adapting eCdT together with interested interinstitutional partners

Indicator/Output: Provide a gap analysis between the requirements of the institutions and the current version of eCdT; if feasible, have a first interinstitutional version

Target 2021: 100% of the gap analysis

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

Several presentations were organised for various EU institutions or organisations interested in the eCdT Software as a Service (SaaS) solution (e.g. Directorate-General for Translation of the European Commission, Court of Auditors, European Investment Bank, European Parliament, Council, European Economic and Social Committee/Committee of the Regions). A GAP analysis document was drafted and validated.

The Centre has thus become a centre of excellence and reference point and is inspiring other institutions, which recognise the value of its capacity to develop and to provide state-of-the-art tools based on the technology available in the language domain.

CHAPTER 2 SUPPORT ACTIVITIES

The Centre has attributed a weighting of 18% to this activity. The overall implementation rate was 95%.

Action 2.1 Implement the selected e-recruitment tool

Indicator/Output: Depending on result of the gap analysis and the signature of the contract, implement the first version of the e-recruitment tool

Target 2021: First version of the e-recruitment tool is implemented

Implementation rate: 100% (weighting of the action within the activity: 50%)

The Centre selected a new IT tool for organising selection procedures (Systal). The tool allows the Centre to publish vacancy notices, manage applications, simplify the assessment of candidates and facilitate the application process for candidates. Systal was developed in cooperation with the provider Oracle. The system went live on 21 September 2020 and was fully operational in 2021.

Action 2.2 Finalise the implementation of e-signature, as appropriate

Indicator/Output: e-signature is implemented where feasible (depending on the stakeholder)

Target 2021: 100%

Implementation rate: 90% (weighting of the action within the activity: 50%)

The Centre evaluated the solution developed by the Commission for this purpose. The Centre's legal section and project management office studied the Commission's tool and concluded that it was fit-for-purpose for the Centre's needs. As the Commission is a major stakeholder for the Centre – given the number of MoUs, contracts and other binding documents between the Centre and the Commission, the Centre took the decision to make use of the Commission's Qualified Electronic Signature (QES) tool. As soon as the service is deployed in Ares for EU agencies, the Centre would in practice only need to acquire electronic certificates for this type of service from an authorised provider.

CHAPTER 3 MANAGEMENT AND SUPERVISION ACTIVITIES

The Centre has attributed a weighting of 12% to this activity. The overall implementation rate was 94.9%.

Action 3.1 Implement the resource allocation project

Indicator/Output: Resource allocation project implemented

Target 2021: 100%

Implementation rate: 100% (weighting of the action within the activity: 25%)

In January 2021, the Centre's staff started using the System for Activity and Resource Allocation (SARA) for tracking resources spent on activities. In combination with the recently upgraded model for the Centre's activity-based budgeting and costing (ABB/C), this development gives the Centre the possibility to obtain a detailed view of the costs involved when setting and/or adjusting the prices for its services. The automation that has been introduced in this context will reduce manual intervention and accelerate all the relevant processes.

The project also included aligning the Single Programming Document (SPD) with activity-based budgeting (ABB), and aligning the Consolidated Annual Activity Report (CAAR) with activity-based costing (ABC). The former was successfully implemented in 2021, with draft SPD 2023-2025 being fully aligned to the Centre's ABB. Due to the aforementioned developments, the alignment between the CAAR 2021 and the ABC is now feasible. The project was completed in 2021, although further automation of the ABB is in progress and will be finalised in 2022.

Action 3.2 Maintain the level of maturity of the Centre's Business Continuity Management System (BCMS)

Indicator/Output: Level of maturity

Target 2021: 3

Implementation rate: 100% (weighting of the action within the activity: 8%)

Business continuity readiness was assessed as level 3 (Green) for 2021 by the Business Continuity Management Team, on the measuring scale ranging from 1 (Red) to 2 (Amber) and 3 (Green). Business continuity readiness is closely linked to the level of implementation of the Centre's business continuity management system (BCMS) annual work programme. In 2021, the business continuity strategy, policy and manual were also updated.

Action 3.3 Formalise and adopt the procedure in case of a pandemic outbreak

Indicator/Output: Procedure adopted at the level of the Centre

Target 2021: 100%

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

The procedure in case of a pandemic outbreak was approved in April 2021 as a part of the Business Continuity Management System (BCMS) of the Centre. The document identifies three possible scenarios of the appearance of a pathogen capable of causing a health crisis, identifies the associated alert levels and describes the actions the Business Continuity Management Team (BCMT) may take to manage the

situation. The outbreak of a disease classed as a pandemic is listed as a scenario in the Centre's BCMS Strategy.

Action 3.4 Implement actions to comply with the Internal Control Framework (ICF)

Indicator/Output: Percentage of very important recommendations fully implemented

Target 2021: 90% of very important recommendations outstanding on 1 January 2021 fully implemented

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

The Internal Audit Service (IAS) rates its audit recommendations within three main categories: Critical, Very Important, Important ⁽⁴⁾. There were no very important recommendations pending in 2021. In fact, the Centre has not received any new very important recommendations since 2015 (see Part II, Chapter 5 for more details on the status of internal audit recommendations).

Action 3.5 Revise and document processes and procedures

Indicator/Output: Percentage of revised/documented procedures and processes

Target 2021: 100% of processes and procedures documented and up to date

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

The planned documentation and revision of processes and related procedures continued in 2021. In the 'management' category, the work related to the following processes: *M12: Establish single programming document of the Translation Centre; M13: Review business performance; M14: Prepare consolidated annual activity report of the Translation Centre; M21: Control quality management system documentation; M23: Identify and manage risks; M31: Manage relationships with clients*. The 'core business' category includes the update of the following processes: *C11: Provide a linguistic service (except trade marks and designs); and C12: Translate EU trade marks and Community designs and their related procedures*. In the 'projects and innovation' category, two identified processes were documented: *P11: Analyse and develop new products/services; and P12: Build in-house machine translation engines*. The 'support' category includes the processes: *S30: Manage expenses; S31: Prepare, follow up and close budget programming and implementation; S42: Ensure the continuity of service; S52: Manage IT changes; and S53: Prioritise and diagnose a support request*.

Action 3.6 Perform the quality audit programme

Indicator/Output: Number of quality audits performed

Target 2021: At least two quality audits performed

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

⁽⁴⁾ Rating of audit recommendations of the Internal Audit Service (IAS):

1 – CRITICAL: Fundamental deficiency in the audited process that is detrimental at the audited DG/Agency/autonomous body level. Immediate and decisive action is required. Could lead to a reservation in the AAR2 - VERY IMPORTANT: Fundamental deficiency in the audited process that is detrimental to the whole process. Does not lead to a reservation in the AAR if only one recommendation. Prompt action is required. Several very important recommendations related to the same process could lead to a reservation in the AAR.

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

The quality audit for procedure C11_3: *Plan the execution mode of the demand (in-house or outsourcing)* was performed on 28 October 2021. The quality audit for the procedure C11_4: *Perform the language service in-house or via outsourcing* took place on 15 October 2021.

The audited procedures are efficient, compliant and well managed. While no deviations were identified, the remarks and suggestions for improvement mentioned in the audit reports will be implemented through the corresponding action plans.

Action 3.7 Depending on the results of the feasibility study, define requirements to develop a new system for business process management tools with integration of risks and controls

Indicator/Output: Requirements of the new system are defined

Target 2021: Set of business requirements available

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

The planned document with the shortlist of possibilities has not been provided yet. Alternative options need to be evaluated.

Action 3.8 Implement talent management initiatives

Indicator/Output: Percentage of implementation of talent management initiatives

Target 2021: Talent management initiatives implemented

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

Leadership and managerial skills were identified by the reporting officers through the annual appraisal exercise that was launched in January 2021. In February 2021, staff members were identified for further development of leadership and managerial competences through the Programme of Managerial Excellence, a professionalisation path aimed at staff members who do not occupy a management or a Head of Section post, but whose tasks involve or might involve in the future extra responsibilities and/or a resource management dimension. The guidelines for managerial development adopted in December 2019 were implemented in 2021, with various specific training sessions for individual participants in the programme. A coaching session for mentors of the Programme of Managerial Excellence was organised in September 2021. The target was successfully reached.

Action 3.9 Build capacity to translate into Irish to prepare for the end of the Irish language derogation planned for 1 January 2022

Indicator/Output: Start the recruitment procedure

Target 2021: 2 Irish translators

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

The vacancy notice for the reserve list and recruitment of Irish translators was published in March 2020. The reserve list was established by the end of March 2021, allowing for the recruitment process to be launched after that. The first temporary staff member was recruited in August 2021, and the second staff member was transferred from the English team. The internal competition procedure for Irish translators will be finalised in Q1 2022. The target of having two staff members recruited for the Irish language team has been accomplished.

Action 3.10 Develop key staff capabilities (e.g. post-editing of machine translation output, management of translation memories)

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

Target 2021: 100% of staff identified

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

The Centre has already organised several seminars and ad-hoc training sessions in 2021. An additional training session was organised on the subject of post-editing of machine translation output. All newcomers were trained in post-editing machine translation output and subtitling. All selected staff were trained on the use of machine translation, post-editing and the evaluation of machine translation output.

Action 3.11 Implementation of the action plan arising from the 2020 survey to assess the Centre's image and attractiveness among its key stakeholders

Indicator/Output: Percentage of implementation of the action plan arising from the 2020 survey of the Centre's key stakeholders

Target 2021: 100%

Implementation rate: 78% (weighting of the action within the activity: 4%)

In 2020, the Centre's management decided to launch the general client satisfaction survey, postponed from the previous year, in Q1/2021 in order to be able to make use of the new survey solution developed in 2020 by the EUIPO/CdT and the Publications Office.

The client satisfaction survey conducted between 3 March and 31 March 2021 included an individual report for each client containing annual operational data from January to December 2020.

Following the survey, the Centre drew up an action plan with a total of nine actions, focusing on: enhanced communication exchange on financial and IT matters; more training sessions to enable users to familiarise themselves with new functionalities and advantages of the Centre's systems; reviewing existing information material and user guides with the aim of making them more accessible to users; better advertising and explaining new services by creating videos and tutorials in order to increase clients' knowledge and awareness of their advantages; and proactive engagement with clients to get a better understanding of their expectations and to find customised solutions for their needs. By the end of 2021, 77.8% of this action plan had been implemented. The remaining 22.2% have an implementation deadline in 2022.

Action 3.12 Launch as of 2021 annual client satisfaction surveys using the new survey tool developed in cooperation with the EUIPO in 2020 (P1)

Indicator/Output: Client satisfaction survey conducted and action plan for 2022 established

Target 2021: 100%

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

As a result of the cooperation with the EUIPO under the Centre's transformation plan, in 2021 a new approach for measuring client satisfaction was taken in cooperation with the Publications Office. This approach used their survey tool along with a questionnaire customised to the Centre's needs and linked to an individual report for each client summarising key operational data for the year 2020. Clients were thus able to express their satisfaction in the questionnaire based on the information provided to them in their specific reports.

The response rate for this survey was 47.8%.

According to the responses, clients seemed very satisfied overall with the range of services offered by the Centre as well as with the quality of services and products provided by the Centre and their relations with CdT staff. Clients clearly stated that the three criteria they value most about the Centre are: 'responsiveness and communication', 'timeliness of service' and 'quality of the outputs'.

Based on the clients' opinions and suggestions expressed in the survey, the Centre's management agreed on the implementation of a series of actions (see under 3.11 above).

Action 3.13 Approach new EU bodies to seek cooperation agreements

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

Target 2021: Cooperation agreements signed with new bodies, if any

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

Following the approval of the EU Funding Programme for the period 2021-2027, in February 2021 the European Commission adopted a new implementing decision establishing that the European Climate, Infrastructure and Environment Executive Agency (CINEA), the European Health and Digital Executive Agency (HaDEA), the European Research Executive Agency (REA), the European Innovation Council and SMEs Executive Agency (EISMEA), the European Research Council Executive Agency (ERC EA), and the European Education and Culture Executive Agency (EACEA) would become operational from 1 April 2021 with a mandate that will run until 31 December 2028. As a consequence, the Centre signed a new cooperation agreement with HaDEA and amended its existing agreements with the other executive agencies.

The adoption of a new space programme for the period 2021-2027 led to the transformation of the European Global Navigation Satellite Systems (GNSS) Agency into the EU Agency for the Space Programme (EUSPA). Following this change, the Centre signed a new cooperation agreement with the EUSPA.

In December 2021, a new legal framework also entered into force for the European Union Joint Undertakings (JUs), leading to adaptations of names and acronyms for most of these entities. By the end of the year, the process of adjusting the cooperation agreements with the JUs was still ongoing.

In 2021, the Centre's client portfolio remained at 69 clients, despite signing a new arrangement with the new HaDEA executive agency, due to the fact that the Consumers, Health, Agriculture and Food Executive Agency (Chafea) was closed.

Action 3.14 Marketing of the Centre's services

Indicator/Output: Number of marketing activities undertaken

Target 2021: 1

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

Marketing activities in 2021 focused mainly on: making the Centre's achievements resulting from its two-year transformation programme with the EUIPO known to stakeholders, especially the new services and tools that came about from this cooperation; marking the Centre's 25th anniversary, and; promoting multilingualism and clear writing in the EU.

The Centre presented its new service offer and the tools launched in 2020 and 2021 to clients and institutional partners in numerous bilateral and interinstitutional working group meetings, at the Centre's annual Translation Contact Network and the EU Agencies' Heads of Communication and Information Network (HCIN) meetings, at the 2021 edition of the European Ombudsman Award for Good Administration, and finally at the workshop on multilingualism for EU agencies organised on 30 September.

Each launch of a new service was accompanied by a communication campaign consisting of leaflets, mailings, website news releases, social media posts and, in some cases, videos (e.g. on subtitling, transcription and web translation). A detailed overview of the achievements of the transformation programme was given in the 'Highlights of the year 2020' report that was revealed at the MB meeting in March 2021, in an infographic explaining the Centre's different translation services, and in a dedicated leaflet giving a brief presentation of the Centre's entire service portfolio.

The Centre met several clients for demo sessions of its web translation module for Drupal based websites, and also offered presentations of its eCdT workflow system to various institutions.

In total, meetings took place with 26 out of 69 clients (37.7%) during the year, and for many clients more than one meeting, to discuss specific needs or projects.

Communication highlights in 2021 include: the release of the Centre's 25th anniversary video featuring interviews with the Centre's different directors; increased social media presence to promote the interinstitutional IATE project; and the dedicated campaigns on Europe Day, the European Day of Languages, the Centre's 'Multilingualism – a challenge for the EU Agencies Network' workshop on Multilingualism Day (30 September), the launch of the interinstitutional webpage on translation, the Commission's Clear Writing Conference (in which the Centre actively participated), as well as the release of the Centre's new brochure 'Writing for machine translation'.

For more details on client meetings, specific project achievements, and the many outreach activities undertaken during the year, please refer to the *Highlights 2021* report.

Action 3.15 Organise meetings of the Translation Contact Network

Indicator/Output: Number of online or physical meetings held

Target 2021: 2

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

On 22 April 2021, the Translation Centre hosted its 6th annual Translation Contact Network (TCN) meeting. A total of 46 representatives from 37 EU agencies, joint undertakings and institutions attended this half-day event, which was held online due to the pandemic.

The meeting provided a good opportunity for the Centre to present the achievements of its transformation programme, in particular new services and tools, and to review the outcome of the 2021 client satisfaction survey.

On 30 September, the Centre organised a workshop entitled 'Multilingualism – a challenge for the EU Agencies Network' under the umbrella of the EU Agencies' Heads of Communication and Information Network (HCIN). A total of 68 representatives from 28 EU agencies, joint undertakings, the EUAN Shared Support Office and the European Ombudsman attended this half-day online event.

The purpose of the workshop was to take stock of the achievements of EU agencies in promoting multilingualism to date, to identify and discuss the challenges that agencies face and to explore the new opportunities for multilingualism created by today's language technologies. Emily O'Reilly, the European Ombudsman, delivered the keynote speech at this event, paving the way for a fruitful discussion on how to foster multilingual communication to reach out to European citizens.

As a follow-up to this workshop and in response to one of the recommendations made by Ms O'Reilly, the Centre agreed to pilot an exercise consisting in analysing the agencies' existing multilingual practices and policies with a view to setting up a 'multilingualism toolbox' for the HCIN and creating common guidelines and/or a template for agencies' language policies. This activity will run into 2022.

Action 3.16 Assess the functioning of the single operational point of contact

Indicator/Output: Assessment performed

Target 2021: 100%

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

In 2020 the Centre created a single operational point of contact for clients to make it easier to manage relationships during the processing of translations. The handling of language services requests, the processing of the 'after sale service' (CVR) and the management of the Client Portal are now fully in the hands of the Workflow Management Section (WMS).

In the course of 2021, clients made correct use of the main WMS contact. Their requests were duly dealt with by the WMS, who redirected queries to other internal sections (e.g. accounting, legal affairs, client coordination, service desk) whenever necessary. This change has simplified interactions with clients and, as a side effect of the new CVR workflow, turnaround times of the after sale service have been considerably shortened. On the whole, the single operational point of contact is considered to have had a positive impact on client relations.

Action 3.17 Proactively explore any business opportunity by providing bespoke services

Indicator/Output: Action plan defined and implemented

Target 2021: 100%

Implementation rate: 100% (weighting of the action within the activity: 8%)

A pilot project was carried out with the DGT for the outsourcing of formatting and layout of PDF files. At the end of the year, the Centre was involved in a pilot project with the Court of Auditors concerning the outsourcing of the translation and modification of a Court document. The outcome of the project will be analysed at the beginning of 2022.

The European Public Prosecutor Office expressed the need for some extra functionalities and features for the eTra-Local system, such as the addition of machine translation engines in different domains and some improvements to the web application interconnected to eTra-Local. All of them were implemented by the Centre. New requests came in during the second part of the year concerning the workflow of their confidential documents and a proposal was sent to the client for their validation.

It is worth mentioning that the EUIPO has requested several bespoke services related to their Guidelines, the translation of non-EU Euroclass terms without a previous EU translation and the translation of website labels. These needs were under discussion at the end of the year.

Action 3.18 Final communication action resulting from the implementation of the Centre's transformation programme (including the EUIPO PID projects)

Indicator/Output: Number of communication actions

Target 2021: 1

Implementation rate: 100% (weighting of the action within the activity: 8%)

The achievements of the two-year transformation programme were widely publicised via different means and events throughout 2021: the *Highlights 2020* report that was issued for the March Management Board meeting dedicated a whole chapter to this topic; communication campaigns consisting of leaflets, mailings, website news releases, social media posts and, in some cases, videos accompanied the launch of new services and tools (e.g. subtitling, transcription, web translation, CVR, automatic translation); the Director

and the Head of the Translation Support Department gave an outline of the Centre's new services at the annual Translation Contact Network meeting in April and the EU Agencies' workshop on multilingualism in September; finally joint communication actions with the EUIPO helped spread the word about the accomplishments. These included a video, articles, mailings to Directors of EU agencies and institutions, a presentation at the EU agencies' Heads of Communication and Information Network meeting, social media posts, and participation in the European Ombudsman 2021 Good Administration Award and the European Public Sector Award.

CHAPTER 4 ADDITIONAL ACTIVITIES

Corrected version requests (CVRs)

This service was introduced in August 2020 and replaced the former client satisfaction form (CSF) process with the aim of bringing a more structured approach to quality management on behalf of the client and to meet client requests to have a corrected version of translations after delivery.

In 2021, the Centre received 1 436 CVRs out of 65 270 jobs delivered for services where the CVR was applicable, making a return rate of 2.2%.

31.9% of CVRs (458) were marked as excellent, 54.1% (777 CVRs) were marked as fit for purpose and 14% (201 CVRs) were marked as not fit for purpose.

The volume of CVRs with a second iteration amounted to 38, which represents 2.7% of the CVRs received.

The decrease in the number of CVRs in comparison to CSFs can also be explained by the fact that positive feedback where a corrected version is not needed is not included in the scope of CVR. The Centre now receives such feedback separately via email.

CHAPTER 5 MAIN ACHIEVEMENTS CONTRIBUTING TO EU PRIORITIES

'Multilingualism – a challenge for the EU Agencies Network' workshop

To mark International Translation Day, on 30 September 2021 the Translation Centre hosted a workshop entitled 'Multilingualism – a challenge for the EU Agencies Network', under the umbrella of the EU agencies' Heads of Communication and Information Network (HCIN). It was attended by 68 representatives from 28 EU agencies and bodies. The purpose of the workshop was to raise awareness of the importance of multilingualism for the agencies' external communication and outreach, to take stock of the achievements of EU agencies in promoting multilingualism to date, to identify and discuss the challenges that agencies face when it comes to multilingualism and to explore the new opportunities for multilingualism created by today's language technologies.

Emily O'Reilly, the European Ombudsman, delivered the keynote speech at this event, paving the way for a fruitful discussion on how to foster multilingual communication to reach out to European citizens. In three discussion groups, participants had the chance to brainstorm ideas on how to raise the agencies' profiles through multilingual websites and to exchange best practices in this area.

As a follow-up to this workshop and in response to one of the recommendations made by Ms O'Reilly, the Centre agreed to pilot an exercise consisting of analysing the agencies' existing multilingual practices and policies with a view to setting up a 'multilingualism toolbox' for the HCIN and creating common guidelines and/or a template for agencies' language policies. This activity will continue in 2022.

Clear writing conference

In October 2021, the Centre participated in the 'Clear writing for Europe' conference, an event aiming to raise awareness about the importance and benefits of clear writing, and promoting cooperation, improving knowledge sharing and exchanging best practices between EU institutions. The conference was organised by the Directorate-General for Translation of the European Commission, and the Centre had the opportunity to participate for the first time as a member of the organisation committee, alongside representatives of translation services from the other EU institutions.

During the conference's closing panel, which gathered the senior management of the event's organising institutions, the Centre's Acting Director reiterated the Centre's commitment to facilitating multilingualism by encouraging authors to write clearly, to use the Centre's editing services and to consult the Centre's *Writing for translation/Ecrire pour être traduit* guide. He also mentioned the challenges that new translation technologies may bring to clear writing, and announced the drafting of the Centre's new guide on writing for machine translation, which was published at the end of the year.

EUAN Communication and Stakeholder Engagement Framework

The Centre's Director and the Head of the Communications Department took part in the design and drafting of the EU Agencies Network (EUAN) Communication and Stakeholder Engagement Framework, which was prepared by a working group of the Agencies' Heads of Communication and Information Network (HCIN), under the chairmanship of the European Environment Agency (EEA) and in close cooperation with the EUAN Shared Support Office. This Framework aims to support the ambition of the EUAN Strategy for 2021-2027 for the Network to enhance the visibility and level of interaction with EU stakeholders.

PART II A. MANAGEMENT

CHAPTER 6 MANAGEMENT BOARD

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

The Management Board consists of representatives from the Centre's clients (EU institutions, bodies and agencies), representatives from each of the 27 EU Member States and two representatives from the European Commission. The Chairman of the Management Board is Mr Rytis Martikonis, Director-General of the Directorate-General for Translation at the European Commission. The full list of the Management Board members with a breakdown by gender and nationality is provided in Annex X to this report. The declarations of interests of Management Board members are published on the Centre's public website.

Management Board decisions are taken by its members either during meetings or by written procedures. The 19 decisions adopted in 2021, by topic, are as follows:

Governance:

- ✓ The **Activity report 2020** was assessed by the Management Board as providing a faithful and comprehensive account of the work undertaken by the Centre. The Management Board noted that the overall implementation rate of the work programme for 2020 was 90.3% based on both the initial budget and amending budget 2/2020.
- ✓ The **Work Programme 2022** sets out the key milestones to be achieved in the Centre's three main areas of activity (core operations, support, and management and supervision), and shows how they relate to the strategic actions set out in the Centre's strategy 2016-2020. The human and financial resources necessary for the proper implementation of each activity are also outlined there.
- ✓ The **Draft Programming Document 2022-2024** was considered for the first time by the Management Board in January 2020, ahead of its mandatory submission to the relevant institutions on 29 January 2021 as the Centre's input to the overall EU budgetary procedure. This planning document includes both annual and multi-annual programming (i.e. the main lines of action, the human and financial resources necessary for the proper implementation of each activity and the key milestones to be achieved), as well as information on staff policy.
- ✓ The **Strategy 2016-2020** was extended until the end of 2023 in order to enable the Centre to prepare Programming Document 2023-2025 for adoption in January 2022.
- ✓ The draft amended **Decision No 9** of the Management Board **on the pricing structure** of the Translation Centre was modified to reflect the simplification of the invoicing system, the introduction of reduced prices for translations based on the use of the Centre's customised machine translation engines, the introduction on 1 January 2021 of a light post-editing service, a Paste 'n' Go translation service, an automatic translation service and an automatic transcription service, and the revision of the indicative turnaround times for translation and modification services on 1 January 2021.

- ✓ The draft amended **Decision No 10** of the Management Board **on the pricing structure** of the Translation Centre was modified to reflect the lifting of the general derogations on the application of the customised translation discount based on volume, priority and complex format, the introduction of a reduced price for 'very urgent' priority whenever the Centre's customised machine translation engines are used, and the introduction of the indicative turnaround times for light post-editing.

Staff matters:

During 2021, the Management Board adopted the following decisions regarding staff matters:

- ✓ The draft decision of the Management Board to empower the chair of the Management Board to reply to a complaint under Article 90(2) of the Staff Regulations.
- ✓ The draft decision of the Management Board on the appointment of the Director of the Translation Centre.

Budget and accounts:

- ✓ The Management Board gave a favourable opinion on the **final accounts for the financial year 2020**.
- ✓ The Management Board adopted **amending budget 1/2021 and 2/2021** which, inter alia, included the updated forecasts received from clients, the result of the re-examination of some expenditure items, and the carry-over of the 2020 budget outturn to the 2021 budget.
- ✓ The **preliminary draft budget 2022** reflected the revenue estimates, including clients' forecasts and expenditure, included in the Programming Document 2022-2024 approved by the Management Board in January 2021.
- ✓ The **2022 budget** reflects the updated estimates for revenue and expenditure, as included in the Centre's Programming Document 2022-2024.

CHAPTER 7 MAJOR DEVELOPMENTS

MAJOR INTERNAL DEVELOPMENTS

In 2021 the Centre continued to engage part of its resources towards special requests made by its clients.

eTra-Local

The European Public Prosecutor Office expressed the need for extra functionalities and features for the eTra-Local system, such as the addition of machine translation engines in different domains and some improvements to the web application interconnected to eTra-Local. All of them have been met with a proposal and related developments. New requests came in during the second part of the year concerning the workflow of the EPPO's confidential documents and a proposal was sent to the client for their validation.

Summarisation

At the end of the year the Centre launched a pilot project with the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) regarding a potential summarisation service. The idea behind it is to develop an automatic summarisation service based on artificial intelligence in the future. This automatic service would also be combined with human post-editing of the output. In the near future, a combination of summarisation and translation services could contribute to developing multilingualism, in the sense that large documents that remain untranslated today for budgetary reasons, could tomorrow have at least a summary translation available to the public.

Pilot project with the Court of auditors (ECA)

In the last quarter of 2021, the Centre, together with the ECA, undertook a pilot project to assess the possibility of providing the translation and desktop publishing of some of the Court's special reports. Such reports constantly evolve and are subject to consultation while, in parallel, they are being translated. From a translation-workflow point of view this requires the inclusion of different phases and practices. An analysis of the outcome of the pilot project should be carried out in the first quarter of 2022.

Training on clear writing for EPPO

At the EPPO's request, the Centre has examined the possibility of guiding and assisting their staff and some stakeholders in drafting texts that are clearer and therefore easier to translate. Preliminary talks with some client representatives took place in November 2021 to understand their needs. If all the conditions are met, the project will be carried out in 2022.

Reorganisation of the office space

In 2021, the Centre finalised the renegotiation of the lease agreement with the landlord. As part of this renegotiation, the Centre has started to reflect on the way it has worked since the arrival of COVID-19. In order to guarantee continuity of service and the protection of its staff, the Centre has made teleworking available to all staff. After one year and a half of experience in this context, it has to be said that it works. Undoubtedly, this new way of working will continue over time given that it meets a need of the Centre and its staff.

With this in mind, this new 'reality' has also implications for the need for rental space and the use of infrastructure. Based on this observation, the Centre was able to reduce the office space (from 6 688 m² to 4 420 m²) and number of parking slots, and was also able to review the layout and use of offices and workstations.

This project is coming to an end. At the beginning of January 2022, the Centre will occupy the new office space, part of which will be completely refurbished.

MAJOR EXTERNAL DEVELOPMENTS

Signing new cooperation agreements due to the reorganisation of resources in executive agencies and joint undertakings.

Following the approval of the EU Funding Programme for the period 2021-2027, in February 2021 the European Commission adopted a new implementing decision establishing that the European Health and Digital Executive Agency (**HaDEA**), and five other executive agencies, would become operational from 1 April 2021 with a mandate that will run until 31 December 2028. As a consequence, the Centre signed a new cooperation agreement with HaDEA and amended its existing agreements with the other executive agencies.

In December 2021, a new legal framework also entered into force for the European Union joint undertakings (JUs), leading to the names and abbreviations or acronyms of most of these entities being adapted. By the end of the year, the process of adjusting the cooperation agreements with the JUs was still ongoing.

The impact of the shortage of electronic devices

As is widely known, the pandemic resulted in a more widespread use of teleworking. To improve the teleworking experience for staff and increase its productivity, the Centre decided to invest in a comprehensive teleworking equipment solution. A negotiated procedure to procure all the relevant equipment was finalised in September 2021. However, this procurement procedure has been impacted by the worldwide shortage of electronic devices. The delivery lead time for the teleworking equipment has been severely affected and it has slowed down some of the IT and infrastructure projects.

CHAPTER 8 BUDGETARY AND FINANCIAL MANAGEMENT

8.1. Revenue

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

The Centre's initial budget for 2021 (EUR 46.8 million) was subject to two amending budgets. Amending budget 1/2021 was adopted by the Management Board by written procedure on 31 May 2021 in order to update the pricing structure, the result of the review by the Centre of certain expenditure items and the budget surplus from the previous year. Amending budget 2/2021 was adopted by the Management Board by written procedure on 18 September 2021 in order to include updated forecasts received from clients, and to reflect the result of the re-examination of all expenditure items. In the end, the Centre modified its use of the reserve for stability pricing in order to balance the budget.

In total, 831 recovery orders were issued in 2021. Since the Centre's clients are other EU bodies, revenue management carries a very low financial risk.

8.2. Expenditure

The Centre applies a partly decentralised financial circuit model. The financial transactions are initiated in the relevant departments by operational and financial initiators, and are verified centrally by financial verifying officers in the Finance Group. All payments (7 473 in 2021) and commitments (355 in 2021) are financially verified ex ante by verifying officers or, for payments below EUR 1 000, made from budget line 3000 (External translation services) directly by authorising officers. The exceptions to this rule are payments for the reimbursement of staff for mission expenses that are verified by the Commission's Paymaster Office (PMO). If errors are detected by the verifying officers, the files are sent back to the relevant departments for correction before approval by the authorising officer by delegation or sub-delegation. In addition to ex ante controls, the verifying officers perform ex post controls on payments from budget line 3000 on an ad hoc basis. The advantage of the partly decentralised financial circuit is that verifying officers can guarantee to the management that all financial transactions comply with the financial regulations.

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

8.3. Financial key performance indicators

The financial key performance indicators (KPIs) relating to the number of pages translated (and invoiced in pages) overall by the Centre (641 970 pages) show an increase in the Centre's operations in 2021 by 1.1% compared with 2020 (6 701 pages). While the number of EU trade mark pages received from the EUIPO (274 706 pages) decreased by 8.5% compared to 2020 (- 25 642 pages), the number of pages other than EU trade marks was 367 264 pages, an increase of 9.7% compared to 2020 (- 32 343 pages).

At the same time, the number of pages invoiced to clients in 2021 increased by 3.2%, to 608 401 pages (589 651 pages in 2020). The explanation for the difference between pages translated (641 970 pages) and pages invoiced (608 401 pages) is that from 1 January to 31 May 2021, invoiced pages were based on the pricing policy for the translation of documents taking into consideration the use of translation memories on prices charged, and from 1 June 2021 the Centre changed its pricing structure.

Invoicing for EU trade marks reached 96.5% of the initial budget. EU trade marks remain one of the key products in the Centre's portfolio, although they are on a significant downward trend. It should be noted that, historically, EU trade marks represented around 40% of the total revenue from clients for pages invoiced. However, this percentage went down to 24.2% in 2021 (27.9% in 2020). In terms of pages delivered, EU trade marks represented 45.2% of the total volume in 2021, which is less than in 2020 (50.9%).

The budget execution of commitments was 93.4% for expenditure, which was slightly lower than the result in 2020 (94.2%).

The indicator for late payments by the Centre's customers is slightly higher, with 104 late payments in 2021 compared with 88 in 2020. On average, nine payments were late at the end of each month (seven per month in 2020). The average collection period for revenue is 25 days, which is significantly less than the statutory 45 days.

The budget outturn for the 2021 financial year was EUR 2.6 million, which is EUR 3.8 million more than expected in the initial budget. In the budget revenue, revenue collected from the advance payment mechanism amounting to EUR 2.3 million (EUR 1.4 million in 2020) is also included. After taking into consideration the cancellation of the appropriations carried over from 2021 (EUR 0.3 million), the movements on the reserves (EUR 5.5 million) and the budget outturn carried over from 2020 (EUR 4.1 million), the final balance of the budget outturn to carry forward into 2021 is EUR 1.1 million. This surplus will increase the reserve for stability pricing in 2022.

8.4. Control results

The overall implementation of the budget in 2021 was EUR 44.3 million, the equivalent of 93.4% of the total budget in Titles 1-3. This means that the target of 94% for the year has not been reached. Title 1 has an implementation level of 94.9%, Title 2 reached 88.9% and Title 3 reached 93.2%. In order to ensure sound financial management, the Centre draws up monthly and quarterly budget reports. Various analyses are done and reported to the Centre's management each month, such as for the implementation of revenue and expenses. For this activity, the Centre has drawn up a set of indicators as per Table 1 below.

Table 1: Indicators for budget control

Indicator name	Target 2021	Result 2021
Budget – Commitment execution	95%	93.4%
% of technical errors in commitments corrected before authorisation	10%	4.8%
% of technical errors in payments corrected before authorisation	1%	1.3%
% of technical errors in recovery orders corrected before authorisation	4%	4.3%
Ex-post controls: payment orders verified errors detected	1.5%	0%
Ex-post controls: order forms with errors detected	1%	0%

8.5. Costs and benefits of controls

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

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

In line with the Communication from the Commission on the guidelines for the Consolidated Annual Activity Report (CAAR) ⁽⁵⁾, to report on the balance between the effectiveness, efficiency and economy of controls, the Centre has identified relevant indicators on the efficiency, effectiveness and cost of controls. These indicators were established in the following areas:

1. Controls on financial transactions in budget line 3000.
2. Quality controls (EPQC) on translations provided to clients.
3. Reranking of external contractors.

⁽⁵⁾ Communication from the Commission on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the Single Programming Document and the Consolidated Annual Activity Report. Brussels, 20.4.2020, C(2020) 2297 final

4. Checks on the procurement process.
5. Ex ante evaluation(s) for the Centre's main initiatives/projects.

The above indicators were drawn up in line with the relevant guidance ⁽⁶⁾ on the cost-effectiveness of controls issued by DG BUDGET.

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

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

Strong internal controls ensure the Centre's resources are used for their intended purposes, minimising the risk of resource misuse. Controls prevent financial irregularities by early detection, and thus any issues that arise can be resolved in a timely manner.

⁽⁶⁾ Guidance on the estimation, assessment and reporting on the cost-effectiveness of controls. DG BUDGET Updated edition – November 2019.

CHAPTER 9 DELEGATION AND SUBDELEGATION OF THE POWERS OF BUDGET IMPLEMENTATION

All the authorising officers by delegation (AODs) and authorising officers by subdelegation (AOSDs) at the Centre have read the Charter of Authorising Officers and are well aware of their duties and responsibilities. Every year, in January, they have to issue a declaration of assurance in relation to the budgetary operations that they carried out the previous year. This is sent to the Head of Legal Affairs and to the officer in charge of risk management and internal control coordination (ORMICC). This statement is also requested from authorising officers by delegation or subdelegation should they leave the Centre during the year, and this request is included in the list.

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

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

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

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

In 2021, a new registry of delegation and subdelegation was created for use as a reference for the staff involved in the financial workflow. This tool makes it possible to better identify budget lines for which no back-up persons exist, or identify the back-up person for a specific budget line, which is useful in the case of absence of an AOD or AOSD.

CHAPTER 10 HUMAN RESOURCES MANAGEMENT

Following a decision by the budgetary authority, the establishment plan for 2021 remained at 193 posts. At the end of 2021, the Centre had 184 staff in employment, namely 47 officials and 137 temporary staff members.

In 2021, the Centre appointed three new officials (the Head of the Legal Affairs Section in the Administration Department, one administrator in the Translation Support Department and one linguistic administrator in the Translation Department) and recruited eight temporary staff and seven contract staff members on long-term contracts: four in FG III and three in FG IV. The Centre continues to put the selection procedures for trainees on hold due to the global pandemic and in 2021 it managed two contracts for agency staff (a headcount of two, equivalent to 1.7 FTEs).

In 2021, the Centre organised six internal competitions (Head of Legal Affairs, Head of IT Infrastructure, Head of Advanced Language Solutions and Head of the Workflow Management Section, one for an Irish translator and one for a French translator), six external selection procedures for temporary staff, one inter-agency selection procedure for temporary staff, and two selection procedures for contract staff based on EPSO lists. Ten internal job offers for officials and temporary staff were published. In addition, the Centre participated in two selection procedures for assistant profiles (HR, finance, procurement) with the European Medicines Agency (EMA). A total of around 160 applications were received for the various selection procedures. Further information on the Centre's recruitment policy is set out in Annex V.

With regard to staff training, 343 individual training courses were followed in 2021 (428 individual courses were planned), which resulted in an 80.14% implementation of the training plan. The Centre also organised the following in-house group training courses: 'Manager as a coach' and language courses or linguistic seminars and workshops (two French interinstitutional language courses, two German interinstitutional language courses). Training sessions were also organised internally in 2021 on post-editing of machine translation output, on subtitling and editing, on translation memory linguistic maintenance in WorldServer – basic and advanced, and alignment training.

At the end of 2021, the Centre performed a new benchmarking exercise. Operational and neutral staff (finance/control and linguistics) amounted to 81.7% in 2021. This percentage was similar to 2020 (81.8%). See Annex IV for more details.

CHAPTER 11 STRATEGY ON EFFICIENCY GAINS

In 2021, the Centre focused on implementing efficiency gains in different areas in order to ensure the optimal functioning of the agency in spite of the current circumstances, to improve and modernise certain processes, and to continue with its efforts on improving its environmental management.

Over the last 2 years, the Administration Department has initiated a complete revision of its way of working and has also modernised some of its strategic tools (ABC, SARA, E-Recruitment, etc). This has led to an improvement in performance in the different areas but also to a strengthening of service continuity. This

is only the beginning; this desire to improve the way the department works and to automate as many so-called 'non-essential' tasks as possible is fundamental in compensating for the reduction in human resources over the last few years.

The Centre has progressively optimised its structure and working methods and implemented cost efficiency measures in its business model, for example, by introducing Commission tools ABAC, SYSPER, MIPS and ARES. Systal, a new e-selection and recruitment IT tool, has been introduced. The tool covers all the phases of selection procedures, increases efficiency and enhances the reliability and availability of candidate data. Also contributing to the Centre's paperless objective, it went live in September 2020 and became fully operational in 2021.

The activity-based costing (ABC) and activity-based budgeting (ABB) methodologies have been reengineered in recent years and the Centre is now in a position to have more accurate information on the actual cost of its products and services in a transparent way. Additionally, in January 2021 a new system (SARA: System for Activity and Resource Allocation) was launched for tracking the time spent by staff on different activities. The system aims to help the Centre gain a better understanding of the time and resources spent on different operational tasks and enable it to set and align the prices invoiced for its services.

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

The Centre is taking steps to embrace information technology for its administrative work by introducing e-procurement and e-invoicing solutions. The electronic signature facility has been fully implemented using the ARES tool, internally in the Centre and for documents exchanged with the European Commission. This facilitates and speeds up signing procedures and increases efficiency.

The improvement of the quality of the Centre's translation memories through regular maintenance and the integration of machine translation into the Centre's workflow contributes to the consistency of documents, improves quality assurance and results in efficiency gains. As a result of recent investments (transformation plan), the translation memory update functionality was made available to all clients via the Client Portal. Clients can now send bilingual files and automatically update the Centre's translation memories, which in turn will further increase quality and efficiency.

The enhancement of eCdT, the Centre's workflow management tool, has been continuous. The translation workflow process for documents was updated in the last quarter of 2020 to include, as from 1 January 2021, customised translation and automatic translation. In addition, negotiated procedures for the selection of external contractors were launched to include the post-editing of machine translation in specific domains from the same date. The automation introduced has reduced the time spent on pre-processing, mid-processing and post-processing, service monitoring, work distribution and outsourcing.

CHAPTER 12

ASSESSMENT OF AUDIT RESULTS DURING THE REPORTING YEAR

12.1. Internal Audit Service (IAS)

In 2021, the IAS performed a full risk assessment of the Centre covering all processes (administrative, financial, operational and information technology). The assessment was conducted in the period

September to November 2021 and constituted the basis for preparing the 2022-2024 Strategic Internal Audit Plan for the Centre.

The final IAS 2022-2024 Strategic Internal Audit Plan was communicated to the Centre in November 2021. It identifies the key risks and proposes topics for future IAS audits.

12.2. Internal audit capability (IAC, where applicable)

The Centre currently has no internal audit capability.

12.3. European Court of Auditors (ECA)

In its report on the Centre's annual accounts for the 2020 financial year, the ECA issued the following opinions:

- Opinion on the reliability of the accounts: 'The accounts of the Centre for the year ended 31 December 2020 present fairly, in all material respects, the financial position of the Centre at 31 December 2020, the results of its operations, its cash flows, and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer. These are based on internationally accepted accounting standards for the public sector.'

- Opinion on the legality and the regularity of the transactions underlying the accounts: 'Revenue and payments underlying the accounts for the year ended 31 December 2020 are legal and regular in all material respects.'

In 2020, as in previous years, part of the audit of the annual accounts was performed by a private audit company. The Centre's 2020 annual accounts were audited by the external auditor Baker Tilly.

In its auditor's report on the Centre's annual accounts for the 2020 financial year, Baker Tilly gave the following opinion: 'In our opinion, the final annual accounts of the Agency present fairly, in all material aspects, its financial position as at December 31, 2020, and the results of its operations and its cash flow, for the year then ended, and are prepared in accordance with its Financial Regulation, and, in accordance with the accounting rules adopted by the Commission's accounting officer, and the International Public Sector Accounting Standards, as issued by the International Public Sector Accounting Standards Board.'

12.4. Quality audits

The quality audits successfully completed in 2021 provide additional assurance to the Centre's management on the compliance, effectiveness and operation of the audited procedures. There were no deviations registered for the procedures audited in 2021. Nevertheless, a series of remarks and suggestions for improvement were agreed and included in the audit reports and the subsequent action plans.

CHAPTER 13 FOLLOW-UP OF RECOMMENDATIONS AND ACTION PLANS FOR AUDITS AND EVALUATIONS

Internal Audit Service (IAS)

At the beginning of 2021, the Centre had four open recommendations linked to the IAS 2019 audit on eCdT. During the year, the IAS conducted two follow-up audits for recommendations 1 and 4, pertaining to that audit. In both cases the IAS concluded that the recommendations had been adequately and effectively implemented, and closed both recommendations. In December 2021, recommendation 2 of the same audit was declared to the IAS as ready for review.

In March 2021, the Centre accepted the final audit report on planning and budgeting. The action plan for this audit comprised four recommendations. By the end of 2021, the IAS had conducted one follow-up on recommendation 4, pertaining to that audit, concluding that the recommendation had been adequately and effectively implemented and closing the recommendation.

In total, three follow-up audits were initiated by the IAS, leading to the closure of the relevant recommendations.

It should be noted that the Centre has not received any 'critical' or 'very important' recommendations for any of the audits.

Internal audit capability (IAC)

The Centre currently has no internal audit capability.

European Court of Auditors (ECA)

As no observations were raised in the final report concerning the 2020 annual accounts, and all previous open questions were closed, there are no further actions planned for the moment.

OLAF

No cases or investigations were opened or investigated by OLAF in 2021 concerning the Translation Centre or its staff.

CHAPTER 14 FOLLOW-UP ON OBSERVATIONS FROM THE DISCHARGE AUTHORITY

Following the European Parliament's observations in the 2019 discharge decision, the Centre gave its reply to the Parliament. The four observations made by the Discharge Authority are ongoing.

The following actions on budget and financial management is ongoing:

- The European Parliament noted with concern that the Centre has not completed the anti-fraud plan which had an implementation target by the end of 2018; it noted that actions not finalised in the 2018 anti-fraud plan had been added to the set of new measures in the 2019-2020 anti-fraud plan and were planned to be completed by the end of 2020; it recommended that the Centre inform the Discharge Authority about the postponed actions and their effect on the fraud risk that the Centre would be exposed to.

The Centre replied that most of the actions in the 2019-2020 anti-fraud plan (including the 2018 actions) had been carried out either in 2019 or in 2020. The few remaining actions had been scheduled to be finalised in 2021, as the COVID pandemic had made it difficult to finalise some actions. The actions which need to be finalised are related to fraud reporting where processes are not formally finalised. However, as most of the elements are already included in the whistleblowing guidelines, which also cover fraud reporting, the Centre is not facing a situation of legal and procedural uncertainty with regard to fraud reporting. The risk of fraud has therefore not increased because these actions are not completely finalised.

- The European Parliament questioned the benefit of having a management board composed of 72 people, which complicates decision-making.

The Centre replied that as per its Founding Regulation, its Management Board is composed of representatives of the Members States, the European Commission and its clients to ensure a balance between the Centre's stakeholders. Therefore, significantly reducing the size of the Management Board does not seem to be a viable option. However, the Centre intends to review the list of members representing clients to optimise it in line with the level of activity. Following Brexit, the Centre has now 71 members.

The following action on procurement is ongoing:

- The European Parliament noted with concern that, according to the Court's report, the Centre had signed contracts with IT companies for the provision of IT services which contain an ambiguous formulation that could imply the assignment (*'mise à disposition'*) of temporary agency workers instead of the provision of clearly defined IT services, which would not be in compliance with EU social and employment rules; furthermore, it noted that in 2019 the total amount of payments made by the Centre in that regard amounted to a total value of EUR 1 207 560; it noted the Centre's reply that that practice is performed under an interinstitutional framework contract; it noted that a case of that practice is currently pending before the Court of Justice; it recommended that the Centre follow the pending court case and inform the Discharge Authority of the outcome and measures taken to comply with that outcome.

The Centre replied that these IT contracts are based on the interinstitutional framework contracts ITS⁽⁷⁾ awarded by the Parliament. The Centre is awaiting the Court of Justice's position on the pending court case mentioned by the Court of Auditors and will take into account the decision of the Court of Justice in future contracts. The Centre is actively following the evolution of the Commission's guidelines on the use of in-house service providers and is adapting the way it manages external contractors to ensure that there is no confusion between internal staff and external contractors. The Centre uses exclusively the European Parliament's framework contracts for IT development and monitors the evolution of these contracts.

The following action on prevention and management of conflicts of interest and transparency is ongoing:

- The European Parliament noted with concern that the Centre opted to publish only declarations of interests and not the CVs of its Management Board due to its size (approximately 130 members and alternate members); it stressed the fact that other agencies publish the CVs of the members of their respective management boards even where those management boards have more members than that of the Centre; it called, therefore, on the Centre to publish the CVs of all the

⁽⁷⁾ 'ITS' is an umbrella reference to IT Services contracts

members of the Management Board and to report to the Discharge Authority on the measures taken in that regard; it noted that the Director's CV and declaration of interests have been published on the Centre's website.

The Centre replied that it is currently migrating its website to Drupal 9. With this migration, which is expected to be concluded by Q3/2021, the Centre will implement layout changes to the page dedicated to its Management Board. Apart from the DOI, a field for the CV will be added for each member. As the maintenance of this information is quite cumbersome due to the size of the Board, the Centre is looking for a tool and process that will allow the members to upload and maintain DOIs and CVs themselves. This action will require consultations with the Chairman of the Board and an official communication to the board members.

CHAPTER 15 ENVIRONMENTAL MANAGEMENT

The Centre is not yet in possession of an EMAS certificate but the organisation is actively studying the possibility of starting the EMAS registration procedure in the near future. In the meantime, the Centre is committed to continuously improving its environmental performance and relies on the general principles of EMAS and ISO 14001 in its daily practices.

In 2021, the Centre finalised the signature of a new lease contract and reduced its office space by 33%. This is major step in environmental protection effort as it helps to decrease the Centre's carbon footprint by significantly reducing the electricity consumption for air conditioning and lighting and the amount of energy used for heating.

Waste sorting and recycling is possible at several locations throughout the premises and staff members actively use this opportunity. The Centre sorts and recycles paper, glass, plastic, organic waste and batteries, and in acknowledgement of its environmental efforts the Centre was awarded once again the *SuperDrecksKëscht* certificate (a Luxembourgish environmental initiative) in April 2020, which is valid until March 2022. The Centre facilitates the reuse of any decommissioned equipment, and in this spirit the Centre offered Emmaüs various items of office equipment and furniture for reuse.

Concerning air-conditioning devices and fridges, the Centre applies preventative maintenance and no refrigerant losses were reported in 2021.

The Centre uses a semi-electric car as a company vehicle. Although currently there is no facility for recharging electric vehicles in the parking area, the Centre has started negotiations with the building owner to provide charging stations for electric cars.

CHAPTER 16 ASSESSMENT BY MANAGEMENT

In 2021 the Centre started to realise the benefits of an intensive transformation effort. A number of new services and tools were available to clients and many new internal processes were up and running. The fruitful collaboration between the Centre and the European Public Prosecutor Office has been further consolidated thanks to the Centre's capacity to respond to clients' needs and its ability to offer bespoke services. In addition to implementing and promoting its new services, the Centre has been involved in a number of pilot projects with its clients and stakeholders, exploring the possibility for innovative services in the future.

Although the Centre continued to deliver the expected quality to its clients in a timely manner, the knock-on effects the pandemic had on the entire network to which the Centre belongs cannot be ignored. The limitations imposed on staff for on-site presence slowed down the implementation of some projects. The widespread use of teleworking necessitated the upgrading of staff equipment, to ensure their productivity. However, the global disruption in supply chains has delayed some of the Centre's infrastructure and IT projects.

For a second year in a row, the Centre has managed to balance its budget and use its surplus to increase the reserve for stability pricing for 2022. This has been accomplished thanks to increased volumes, other than for EU trademarks, and as a direct result of the Centre's ability to innovate and to adapt.

PART II B. EXTERNAL EVALUATIONS

In 2021, no external evaluations of the Centre took place.

PART II.
ASSESSMENT OF THE EFFECTIVENESS OF INTERNAL CONTROL SYSTEMS

CHAPTER 1 EFFECTIVENESS OF INTERNAL CONTROL SYSTEMS

3.1.1. Compliance with internal control systems

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

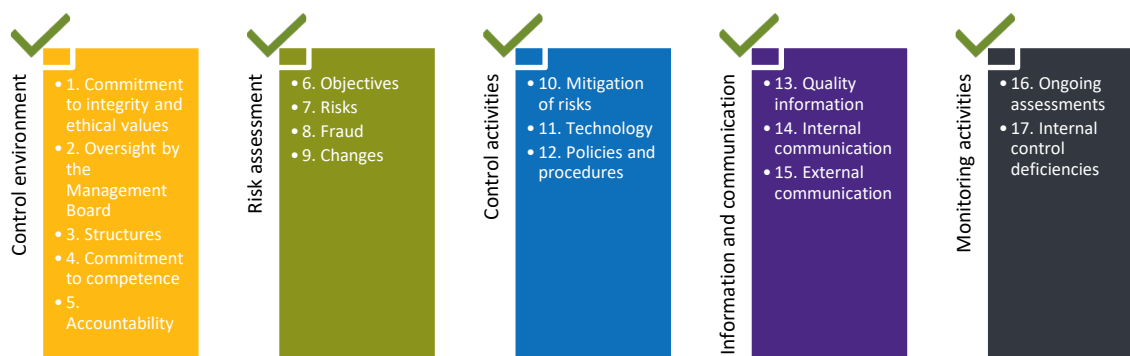
Figure 7: Compliance with internal control principles, by component



3.1.2 Effectiveness of internal control systems

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

Figure 8: Effectiveness of internal control principles



The indicators for budget control ⁽⁹⁾, the indicators established in several areas for controls on financial transactions in budget line 3000, quality controls (EPQC) on translations provided to clients, reranking of external contractors, checks on the procurement process, and ex ante evaluation(s) for the Centre's main initiatives/projects ⁽¹⁰⁾, as well as the key financial and non-financial indicators on legality, regularity and

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

⁽⁹⁾ See Part II A. 'Management', Chapter 8 – 'Budgetary and financial management', Section 8.4. 'Control results'

⁽¹⁰⁾ See Part II A. 'Management', Chapter 8 – 'Budgetary and financial management', Section 8.5. 'Costs and benefits of controls'

sound financial management ⁽¹¹⁾ show no instances of inadequate/ineffective controls that may have exposed the Centre to key risks.

The controls and supervisory checks provided no evidence of significant and/or repetitive errors in reporting by departments, reporting on budget execution, reports by the accounting officer and financial reports, reporting on delegations, reporting on human resources, security, information security, personal data protection, business continuity, translation quality or ex post financial control.

Weaknesses leading to reservations relate to the reasonable assurance about the use of resources, sound financial management, legality and the regularity of underlying transactions. Such weaknesses can be defined on the basis of quantitative or qualitative criteria. As regards the quantitative criteria on which to base a decision about whether to include a reservation, the threshold of 2% of the budget managed in 2021 was used as a reference to define materiality. The materiality threshold of 2% of the budget of EUR 53 031 743 amounts to EUR 1 060 635. In 2021, a total of one exception (*ex ante*) and three non-compliance (*ex-post*) events were handled in accordance with the procedure for the recording of exceptions ('Register of exceptions'). None of the recorded events reached the materiality threshold.

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

Performance and effectiveness reviews on a quarterly basis, regular reviews of the achievements of the work programme and reporting on project management on a monthly basis are key controls that have become increasingly embedded in the routine work of all departments. The process of performance review functions as it should at the Centre, and facilitates effective follow-up on the implementation of the annual work programmes and strategy. As the process is constantly evolving, improvements continue to be identified and tackled in areas such as the robustness, relevance and analysis of indicators as well as the accessibility of the corresponding evidence. Management considered that the monitoring reviews showed no instances of inadequate/ineffective controls that would expose the Centre to key risks.

Within the risk assessment component, in line with the prioritisation of the risk management process, at the behest of the Centre's Officer in Charge for Risk Management and Internal Control Coordination (ORMICC), the Director and all Heads of Departments reviewed the draft Single Programming Document 2022-2024 in order to update the register with any potential risks that were anticipated for the year 2022 as a result of challenges that might affect the achievement of the Centre's strategic objectives and initiatives.

Alongside this risk identification exercise, the Centre's management also reviewed the Centre's entire risk portfolio, the risks' associated ratings (inherent, residual) and their mitigation as a prerequisite for the annual review of the strategy for organisational management and internal control systems, including the anti-fraud strategy in line with Article 32(1) of the Financial Regulation of 22 September 2019 applicable to the Translation Centre for the Bodies of the European Union ((CT/CA-028/2019en).

As regards operational structure, the Centre is unable to implement mandatory mobility because of its size. The number of jobholders with sensitive functions is limited to eight. Four of them have been in their post for less than 5 years. Out of the four other jobholders, two of them have been in their post for less than 7 years, and the remaining two have been in their post for more than 7 years. However, the Centre's management assessed that the long-term experience and positive outcomes of audits provided enough proof that the risk was well mitigated and considered that the mitigating controls and additional checks in place reduced the risk to an acceptable level.

⁽¹¹⁾ See Annex IX – Key indicators and parameters

The Centre's management established that the risk of fraud is rather low within the Centre in areas sensitive to fraud (procurement, contract management, recruitment, human resources and logistics) due to the established processes, working procedures and measures in place. The risks for operational activities (demand side, supply side) and for projects and innovation activities are the Centre's key inherent risks.

In addition, at the request of the Secretary-General and the Director-General for Budget of the European Commission and in line with the instructions provided by the EU Agencies Network – Shared Support Office, the Centre's management reviewed the consolidated outcome of the peer-reviewed risk assessment exercise of 2020. The Centre's Management did not identify any new risks. The risk that had been identified during the peer-reviewed exercise in 2020 was that 'The COVID-19 pandemic constitutes an unprecedented challenge with severe socio-economic consequences for the EU institutions/agencies.' The Centre's management assessed that neither financial consequences nor disrupting organisational or social consequences had been noticed in 2021. On the contrary, the Centre received an increased volume of work and managed to adapt its organisation to the situation. Therefore, the Centre's management assessed that the risk identified for the Centre in 2020 was no longer relevant in 2021.

On the basis of the reassessment of the residual risk level, the Centre's management did not identify any (new) critical risks that may be reported. Nevertheless, for the sake of transparency, the full risk portfolio as validated by the Centre's management was communicated to the partner Directorate-General of Translation of the Commission.

Based on the risk assessment undertaken, and taking into consideration the results of the in-depth risk assessment carried out by the Internal Audit Service in October 2021 and covering all the auditable entities ⁽¹²⁾ of the Centre, the Centre's management assessed that the Centre's controls are designed correctly and are fully effective overall; some adaptations are needed to further increase the Centre's capabilities and resilience, in particular in the area of Information Technology – which is a key enabler for the efficient management of information and decision-making and thus achievement of the Centre's objectives – and also in the implementation of the Business Continuity Management System.

The Centre's management reviewed the current internal control strategy in relation to the existing anti-fraud strategy adopted by the Centre's management board in October 2016 ⁽¹³⁾. It adopted an updated strategy for organisational management and internal control systems ⁽¹⁴⁾ that takes into account the implementation of the principles set out in the Centre's internal control framework and the priorities set by the Commission under the Common Approach on EU decentralised agencies ⁽¹⁵⁾, especially with regard to ensuring the proper handling of conflicts of interest, and developing and maintaining anti-fraud measures through prevention, detection, awareness-raising and closer cooperation with the European Anti-Fraud Office (OLAF). This updated strategy focuses mainly on implementing and embedding preventive, detective and corrective controls in order to achieve the strategic objective of promoting and maintaining a culture of integrity that ensures transparency and accountability.

3.1.3 Prevention, detection and correction of fraud

In 2021, the Centre finalised the actions included in its anti-fraud action plan. In particular, the Centre updated its processes concerning the detection and reporting of fraud.

⁽¹²⁾ An auditable entity is defined as the set of organisational structures, information technology systems, policies and procedures, financial and human resources that an entity implements to direct, execute, monitor and report upon its activities/processes.

⁽¹³⁾ Decision of the Management Board on the Translation Centre's Anti-Fraud Strategy (CT/CA-040/2016).

⁽¹⁴⁾ Annex X: 'Strategy for the organisational management and internal control systems' of the Draft Single Programming Document 2023-2025 of the Translation Centre for the Bodies of the European Union (CT/CA-002/2022/EN)

⁽¹⁵⁾ https://european-union.europa.eu/sites/default/files/docs/body/joint_statement_and_common_approach_2012_en.pdf

As regards prevention and management of conflicts of interest, the Centre requests every staff member participating in the evaluation of candidates for a selection procedure or in a procurement evaluation to sign a declaration on conflicts of interest. Concerning managerial positions, the Director's declaration of interests is published on the Centre's website.

CHAPTER 2

CONCLUSIONS ON THE ASSESSMENT OF INTERNAL CONTROL SYSTEMS

Based on all the facts presented in the previous sections, and in the light of the opinions expressed by the Court of Auditors on the reliability of the accounts and on the legality and regularity of the transactions underlying the accounts, as well as the full risk assessment covering all processes conducted by the Internal Audit Service at the end of 2021, it can be stated that the Centre operates in an environment where risks are appropriately managed.

Taking into consideration that challenging unpredictable and dynamic factors have been introduced by the pandemic into the risk environment, and taking into consideration the in-depth risk assessment carried out by the Internal Audit Service in October 2021, covering all the auditable entities of the Centre, the Centre considers that its control systems are fully effective overall; some improvements are needed to further increase the Centre's capabilities and resilience, in particular in the area of information technology – which is a key enabler for the efficient management of information and decision-making and thus the achievement of the Centre's objectives – and in the implementation of the Business Continuity Management System.

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

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

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

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

Luxembourg, 31 January 2022.

(signed)

Mr Maurice Van Weyenberg

PART III.
MANAGEMENT ASSURANCE

CHAPTER 1
REVIEW OF THE ELEMENTS SUPPORTING ASSURANCE

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

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

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

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

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

Data protection is well understood at the Translation Centre, which is a mature organisation in this respect. In particular, in 2021, the Centre did not experience any personal data breaches that required information to go to the European Data Protection Supervisor (EDPS), and no major complaints were made to the Data Protection Officer (DPO) or the EDPS concerning the processing of personal data at the Centre. The Centre's management also took into consideration the results of the in-depth risk assessment carried out by the Internal Audit Service in October 2021, covering all the auditable entities of the Centre.

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

Out of the eight recommendations resulting from the IAS audits of 2019 and 2021, three were closed, five remained open at the end of year (none of them 'Very Important' or 'Critical'), of which one was declared as 'ready for review' in December 2021. No recommendations were overdue at the end of 2021. Of the 29 observations made by the Parliament in the 2019 discharge decision ⁽¹⁶⁾, four were ongoing, partially delayed due to the COVID-19 crisis.

⁽¹⁶⁾ European Parliament resolution of 29 April 2021 with observations forming an integral part of the decision on discharge in respect of the implementation of the budget of the Translation Centre for the Bodies of the European Union for the financial year 2019 (2020/2156(DEC))

(4) Management assurances.

As in previous years, no authorising officer by delegation or subdelegation has expressed any issues that could raise concerns. All four Heads of Departments, as well as other assurance providers (local informatics security officer, data protection officer, business continuity coordinator) within the second line of defence ⁽¹⁷⁾ of internal control have also provided statements on the adequacy of control activities.

CHAPTER 2 RESERVATIONS

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

⁽¹⁷⁾ THE IIA'S THREE LINES MODEL. An update of the Three Lines of Defence. The Institute of Internal Auditors, July 2020. Leveraging COSO across the three lines of defence' – The Institute of Internal Auditors, July 2015.

PART IV.
DECLARATION OF ASSURANCE

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

In my capacity as Authorising Officer,

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

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

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

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

the results of *ex post* controls and monitoring activities;

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

the observations and recommendations of the Internal Audit Service;

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

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

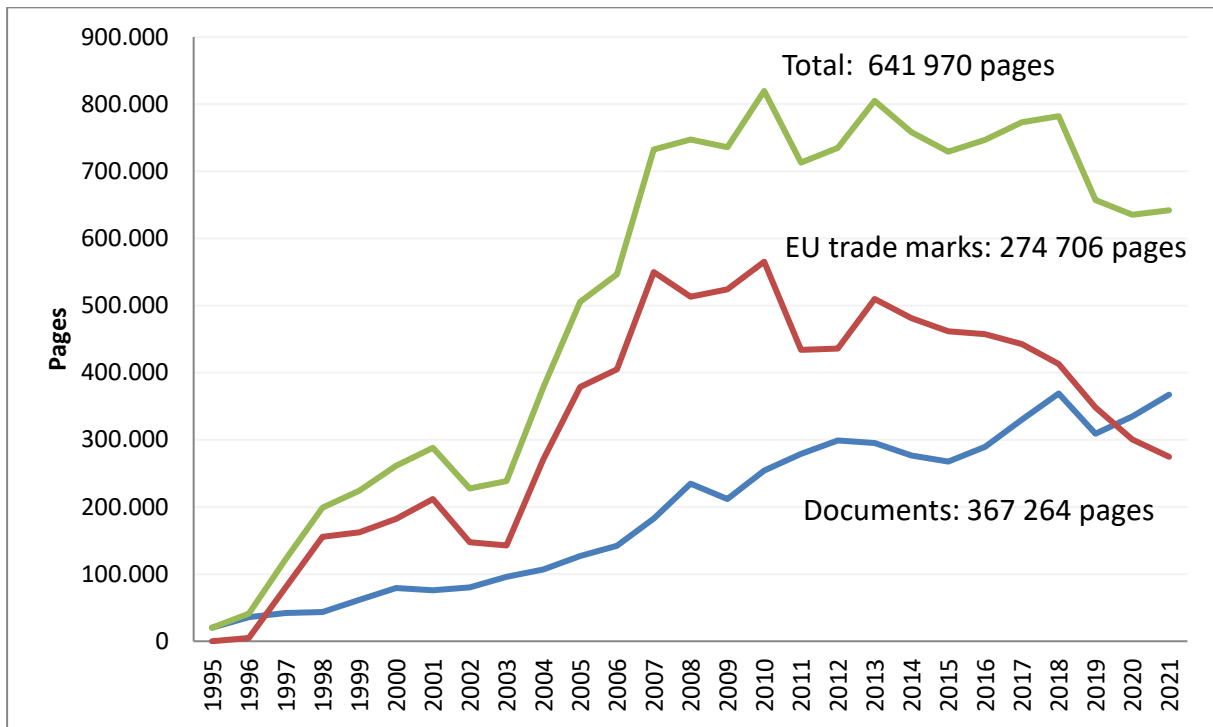
Luxembourg, 31 January 2022

(signed)
Mr Benoît Vitale

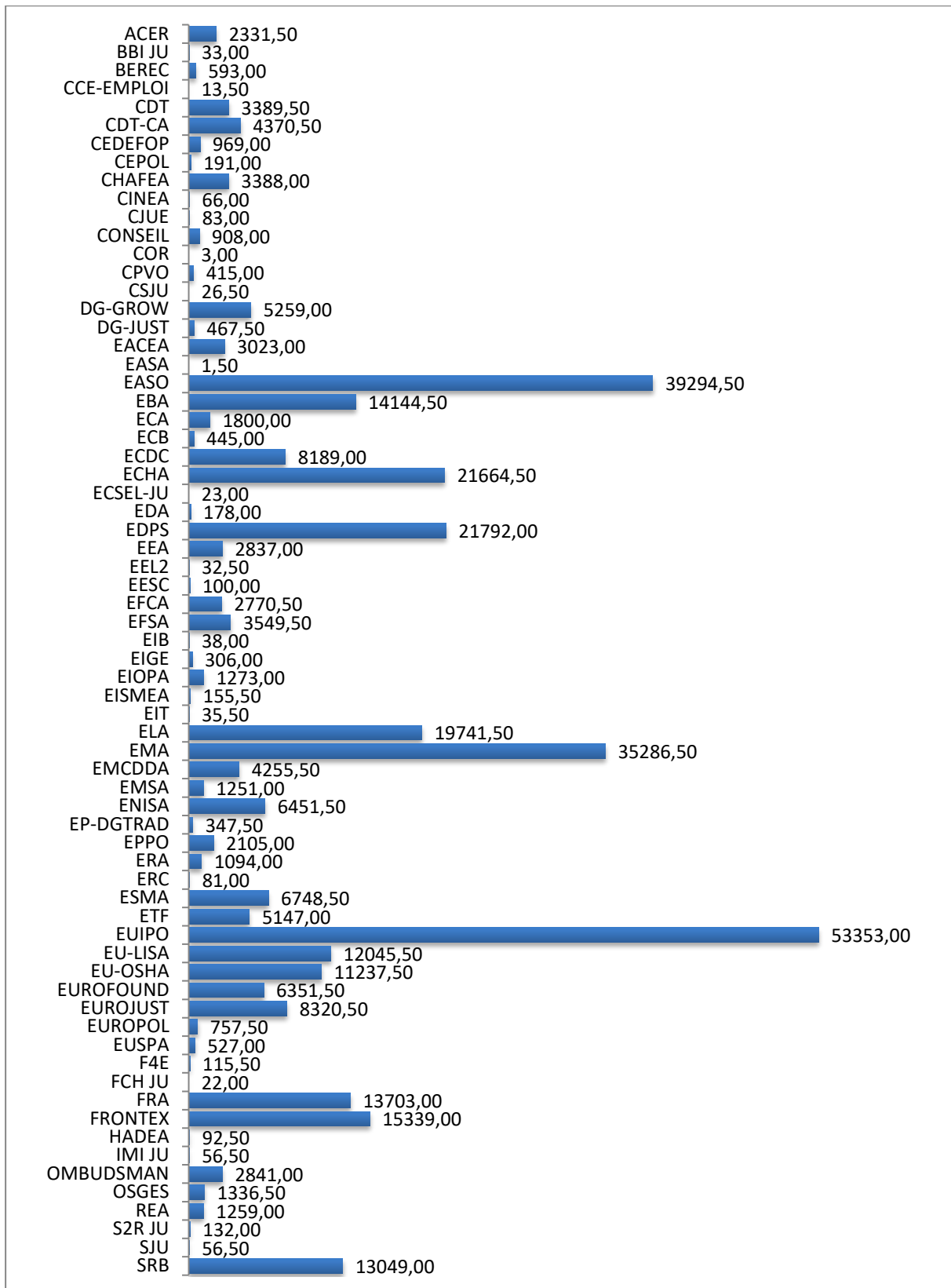
ANNEXES

ANNEX I – CORE BUSINESS STATISTICS

A. Trends in translation volumes 1995-2021



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



C. Comparative breakdown by target language

Target language (EU 24)	2021			2020		
	Ranking	Pages	%	Ranking	Pages	%
FR	1	43 630	11.88%	1	39 366	11.75%
DE	2	27 086.5	7.38%	3	23 562.5	7.04%
EN	3	24 424.5	6.65%	2	27 017.5	8.07%
ES	4	20 583.5	5.60%	5	16 650.5	4.97%
IT	5	17 335.5	4.72%	4	17 357.5	5.18%
EL	6	15 197	4.14%	6	13 944.5	4.16%
PL	7	14 912.5	4.06%	8	11 585.5	3.46%
PT	8	13 051	3.55%	7	13 115.5	3.92%
SL	9	12 154	3.31%	17	10 845.5	3.24%
HR	10	12 145	3.31%	19	10 539	3.15%
NL	11	12 029	3.28%	10	11 372.5	3.40%
RO	12	11 977	3.26%	18	10 842	3.24%
SK	13	11 888.5	3.24%	11	11 307.5	3.38%
LT	14	11 869	3.23%	9	11 522.5	3.44%
SV	15	11 810.5	3.22%	16	10 902	3.26%
BG	16	11 795.5	3.21%	12	11 270.5	3.37%
FI	17	11 530.5	3.14%	13	11 069	3.30%
LV	18	11 388	3.10%	15	10 970.5	3.28%
CS	19	11 247	3.06%	14	10 999	3.28%
ET	20	11 099	3.02%	20	10 487.5	3.13%
HU	21	10 748	2.93%	22	10 338.5	3.09%
DA	22	10 616.5	2.89%	21	10 423.5	3.11%
MT	23	10 372.5	2.82%	23	9 278.5	2.77%
GA	24	3 203	0.87%	24	2 567	0.77%
Non-EU		15 170	4.13%		7 586	2.27%
	Total	367 264	100%		334 921	100%

Target language (non-EU*)	2021			2020		
	Ranking	Pages	%	Ranking	Pages	%
AR_Arabic	1	2 706	0.74%	5	573	0.17%
TR_Turkish	2	2 527.5	0.69%	1	1 525	0.46%
SO_Albanian	3	1 690	0.46%	8	451.5	0.13%
MK_Macedonian	4	1 683	0.46%	4	585	0.17%
RU_Russian	5	1 236	0.34%	6	547.5	0.16%
IS_Icelandic	6	1 035.5	0.28%	3	1 226	0.37%
NO_Norwegian	7	1 013.5	0.28%	2	1 478.5	0.44%
BS_Bosnian	8	687.5	0.19%	14	46.5	0.01%
SR_Serbian - Cyrillic	9	476.5	0.13%	7	465.5	0.14%
UK_Ukrainian	10	395	0.11%	13	47.5	0.01%
ME_Montenegrin	11	236	0.06%	10	104.5	0.03%
KA_Georgian	12	139	0.04%	9	195.5	0.06%
WO_Wolof	13	117.5	0.03%			
HY_Armenian	14	109	0.03%	24	5	0.00%
FF_Fula	15	95.5	0.03%			
T0_Tamazight	16	92.5	0.03%			
HA_Hausa	17	77	0.02%			
IG_Igbo	17	77	0.02%			
YO_Yoruba	17	77	0.02%			
FA_Farsi	21	54.5	0.01%	17	25.5	0.01%
UR_Urdu	23	49	0.01%	21	10	0.00%
TI_Tigrinya	24	46.5	0.01%	20	12	0.00%
KU_Kurdish	27	43.5	0.01%	18	20	0.01%
AZ_Azerbaijan	29	38	0.01%	23	5	0.00%
ZH_Mandarin Chinese	30	28.5	0.01%	11	80	0.02%
KO_Korean	31	26	0.01%	15	38.5	0.01%
JP_Japanese	33	17.5	0.00%	12	67	0.02%
LB_Luxembourgish	34	16.5	0.00%	26	3	0.00%
BE_Belarusian	36	13.5	0.00%	22	5.5	0.00%
ID_Indonesian	39	9	0.00%	25	4.5	0.00%
HE_Hebrew				16	32.5	0.01%

Target language (non-EU*)	2021			2020		
	Ranking	Pages	%	Ranking	Pages	%
PS_Pashto				19	12	0.00%
Other (AK, HI, PA, PH, PR, SI, SO, SW, TA, MD, VI, MR, RM, SE, CA, BM, AM, BN, MO) ⁽¹⁸⁾		356.5	0.10%		19.5	0.01%
	Total	15 170	4.1%		7 586	2.3%

D. Statistics on translation ⁽¹⁹⁾ deadlines

Client	Total number of documents delivered	On time*	More than 15 minutes early	15 minutes to 2 hours late	Less than 1 day late	More than 1 day late
ACER	94	94	55			
BBI JU	22	22	22			
BEREC	36	36	36			
CCE-EMPLOI	1	1				
CDT	934	934	531			
CDT-CA	313	312	204	1		
CEDEFOP	162	162	116			
CEPOL	62	62	18			
CHAFEA	201	201	70			
CINEA	44	44				
CJUE	12	12	10			
CONSEIL	20	20	17			
COR	2	2	2			
CPVO	77	77	54			
CSJU	24	24				
DG-GROW	691	690	535	1		
DG-JUST	697	674	315	23		
EACEA	159	159	106			

⁽¹⁸⁾ AK (Akan), HI (Hindi), PA (Punjabi), PH (Filipino), PR (Dari), SI (Sinhalese), SO (Somali), SW (Swahili), TA (Tamil), MD (Mandingo), VI (Vietnamese), MR (Marathi), RM (Romani), SE (Sami), CA (Catalan), BM (Bambara), AM (Amharic), BN (Bengali), MO (Moldovan)

⁽¹⁹⁾ In this context, 'translation' includes the following services invoiced in pages: translation, automated translation, Paste 'n' Go, editing, modification, and revision. This chart does not include EU trade marks, which are always sent by the contractual deadline.

Client	Total number of documents delivered	On time*	More than 15 minutes early	15 minutes to 2 hours late	Less than 1 day late	More than 1 day late
EASA	1	1	1			
EASO	1415	1415	835			
EBA	457	457	168			
ECA	325	325	315			
ECB	15	15	13			
ECDC	1373	1373	1110			
ECHA	2982	2975	1410	7		
ECSEL-JU	23	23				
EDA	14	14	8			
EDPS	1258	1258	825			
EEA	504	504	138			
EEL2	25	25	25			
EESC	18	18	17			
EFCA	306	306	253			
EFSA	535	535	368			
EIB	14	14	9			
EIGE	95	94	82	1		
EIOPA	226	222	160	4		
EISMEA	28	28	3			
EIT	47	47	47			
ELA	2477	2477	1370			
EMA	9153	9130	578	23		
EMCDDA	234	150	13	59	9	16
EMSA	275	275	221			
ENISA	313	313	245			
EP-DGTRAD	34	34	21			
EPPO	1183	1183	400			
ERA	84	84	81			
ERC	49	49	25			
ESMA	411	411	169			
ETF	298	298	200			
EUIPO	10641	10621	5664	6	3	11

Client	Total number of documents delivered	On time*	More than 15 minutes early	15 minutes to 2 hours late	Less than 1 day late	More than 1 day late
eu-LISA	223	223	212			
EU-OSHA	2151	2151	528			
EUROFOUND	1114	1113	618	1		
EUROJUST	944	940	432	4		
EUROPOL	100	100	31			
EUSPA	169	169	95			
F4E	72	72	49			
FCH JU	22	22				
FRA	623	622	344	1		
FRONTEX	390	382	268	8		
HaDEA	49	49	26			
IMI JU	45	45				
OMBUDSMAN	723	723	539			
OSGES	69	69	64			
REA	273	272	241	1		
S2R JU	66	66	45			
SJU	45	45	23			
SRB	608	608	309			
Total	46050	45871	20689	140	12	27
Percentage	100%	99.6%	44.9%	0.3%	0.03%	0.06%

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

ANNEX II – STATISTICS ON FINANCIAL MANAGEMENT

A. Budgets

Title	Heading	Budget outturn 2021	Amending budget 2021**	Initial budget 2021
	Revenue			
1	Payments from agencies, bodies, offices and institutions	45 069 367	47 663 700	44 228 100
2	Subsidy from the Commission	0	p.m.	p.m.
3	Interinstitutional cooperation*	632 642	689 100	629 900
4	Other revenue	858 682	558 900	642 150
5	Surplus carried over from the previous financial year	0	4 120 043	1 309 150
6	Refunds	0	p.m.	p.m.
	Grand total	46 560 692	53 031 743	46 809 300
	Expenditure			
1	Staff	25 693 924	27 078 900	27 571 500
2	Buildings, equipment and miscellaneous operating expenditure	7 590 045	8 534 100	8 279 600
3	Operational expenditure	11 016 240	11 851 600	10 958 200
10	Reserves	0	5 567 143	p.m.
	Grand total	44 300 208	53 031 743	46 809 300

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

**The figures concern amending budget 2/2021.

B. Revenue collected

Comparative analysis of budget revenue collected for 2021 and 2020

Budget revenue	2021	2020	% change
Total revenue relating to the core operational activity	45 702 010	43 578 293	4.87%
Financial income	0	0	-100.00%
Grants received	170 000	243 250	-30.11%
Other operating income	688 682	127 772	438.99%
Total budget revenue	46 560 692	43 949 315	5.94%

Revenue collected by budget line

Budget line	Agency	Revenue 2021	Revenue 2020	Change in EUR	% change
1000	European Environment Agency (EEA)	212 938	313 654	-100 716	-32%
1001	European Training Foundation (ETF)	368 575	163 781	204 795	125%
1002	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	284 833	157 692	127 141	81%
1003	European Medicines Agency (EMA)	3 403 699	3 164 899	238 800	8%
1004	European Agency for Safety and Health at Work (EU-OSHA)	1 092 984	1 099 785	-6 800	-1%
1005	European Union Intellectual Property Office (EUIPO)	4 898 966	3 941 051	957 915	24%
1006	EUIPO trade marks	10 941 719	12 168 538	-1 226 820	-10%
1007	Community Plant Variety Office (CPVO)	32 818	76 607	-43 789	-57%
1008	European Union Agency for Law Enforcement Cooperation (Europol)	76 393	92 440	-16 046	-17%
1009	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	530 961	430 601	100 360	23%
1010	European Centre for the Development of Vocational Training (Cedefop)	75 814	167 242	-91 429	-55%
1012	European Union Agency for Fundamental Rights (FRA)	1 108 715	1 120 862	-12 147	-1%
1014	European Investment Bank (EIB)	7 218	8 827	-1 609	-18%
1015	European Food Safety Authority (EFSA)	283 477	240 078	43 399	18%
1016	European Union Agency for Criminal Justice Cooperation (Eurojust)	891 406	486 604	404 802	83%
1017	European Maritime Safety Agency (EMSA)	120 873	253 194	-132 321	-52%
1018	European Aviation Safety Agency (EASA)	0	2 585	-2 585	-100%
1019	European Union Agency for Railways (ERA)	116 287	294 430	-178 142	-61%
1020	European Network and Information Security Agency (ENISA)	464 453	96 920	367 533	379%
1021	European Centre for Disease Prevention and Control (ECDC)	806 411	584 490	221 922	38%
1022	European Border and Coast Guard Agency (Frontex)	615 216	1 306 275	-691 059	-53%
1023	Education, Audiovisual and Culture Executive Agency (EACEA)	310 782	343 307	-32 525	-9%
1024	Executive Agency for Small and Medium-sized Enterprises (EASME)	35 590	31 605	3 984	13%
1025	European Union Agency for Law Enforcement Training (CEPOL)	19 334	13 907	5 428	39%
1026	Consumers, Health, Agriculture and Food Executive Agency (Chafea)	391 896	1 209 365	-817 469	-68%
1027	European Global Navigation Satellite Systems Agency (GSA)	48 136	17 275	30 861	179%
1028	European Defence Agency (EDA)	13 412	47 314	-33 903	-72%
1029	European Chemicals Agency (ECHA)	2 018 080	1 631 645	386 435	24%

1030	European Fisheries Control Agency (EFCA)	267 632	430 069	-162 438	-38%
1031	Fusion for Energy Joint Undertaking (F4E JU)	10 788	41 373	-30 585	-74%
1033	Innovation and Networks Executive Agency (INEA)	20 479	41 537	-21 057	-51%
1034	European Institute of Innovation and Technology (EIT)	3 790	8 578	-4 788	-56%
1035	European Research Council Executive Agency (ERCEA)	9 902	1 034	8 868	858%
1036	Research Executive Agency (REA)	139 285	17 015	122 270	719%
1037	Clean Sky 2 Joint Undertaking (CS 2 JU)	2 337	1 860	477	26%
1038	European Institute for Gender Equality (EIGE)	47 017	191 813	-144 797	-75%
1039	SESAR Joint Undertaking (SESAR JU)	1 914	6 978	-5 064	-73%
1042	Innovative Medicines Initiative 2 Joint Undertaking (IMI 2 JU)	4 817	972	3 845	396%
1043	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH 2 JU)	1 914	0	1 914	
1045	European Asylum Support Office (EASO)	4 398 500	3 432 946	965 555	28%
1046	Agency for the Cooperation of Energy Regulators (ACER)	205 711	248 703	-42 992	-17%
1047	European Securities and Markets Authority(ESMA)	561 923	716 808	-154 885	-22%
1048	European Banking Authority (EBA)	1 236 511	810 436	426 075	53%
1049	European Insurance and Occupational Pensions Authority (EIOPA)	105 730	164 617	-58 887	-36%
1050	Office of the Body of European Regulators for Electronic Communications (BEREC)	33 415	36 477	-3 061	-8%
1051	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	1 413 094	811 305	601 789	74%
1052	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL JU)	2 001	1 081	920	85%
1054	The Single Resolution Board (SRB)	1 240 073	1 054 655	185 418	18%
1055	Secretariat-General of the European Schools (EURSC)	106 648	43 405	63 244	146%
1056	Bio-Based Industries Joint Undertaking (BBI JU)	3 656	0	3 656	
1057	Shift2Rail Joint Undertaking (S2R JU)	12 472	22 229	-9 757	-44%
1059	EUROHPC	0	385	-385	-100%
1060	ELA	1 467 157	89 398	1 377 759	1541%
1099	New Clients ⁽²⁰⁾	1 038 466	0	1 038 466	
1100	European Commission – DG Employment (DG EMPL), DG Justice and Consumers (DG JUST) and DG Internal Market, Industry, Entrepreneurship and SMEs (DG GROW)	798 103	3 463 373	-2 665 271	-77%
1101	European Parliament	34 650	349	34 301	9835%
1102	Council of the European Union (Council)	85 978	14 658	71 320	487%
1103	European Court of Auditors (ECA)	149 891	22 506	127 385	566%

⁽²⁰⁾ The European Public Prosecutor's Office (EPPO)

1104	Committee of the Regions of the European Union (COR)	318	8 635	-8 317	-96%
1105	European Economic and Social Committee (EESC)	6 256	26 781	-20 525	-77%
1106	Court of Justice of the European Union (CJEU)	18 336	3 678	14 658	399%
1107	European Central Bank (ECB)	48 160	58 057	-9 897	-17%
1108	European Ombudsman (Ombudsman)	266 431	264 589	1 842	1%
1109	European Data Protection Supervisor (EDPS)	2 155 027	1 448 371	706 657	49%
3002	Interinstitutional projects with the institutions (IATE)	632 642	628 653	3 989	1%
4000	Bank interest	0	0	0	
4010	Miscellaneous repayments	688 682	127 772	560 910	439%
4020	Grant from the Luxembourg Government	170 000	243 250	-73 250	-30%
	Total revenue	46 560 692	43 949 315	2 611 377	6%

C. Expenditure

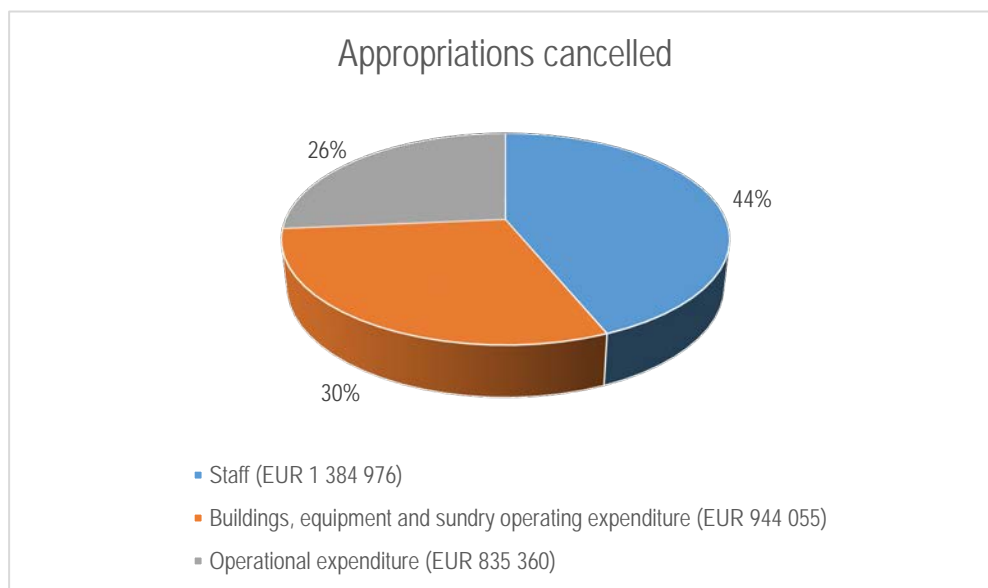
Chapter	Heading	Expenditure (execution commitment) 2021	Expenditure (execution commitment) 2020	Change in EUR	% change
11	Staff in active employment	25 072 115	23 821 703	1 250 412	5.25%
13	Missions and duty travel	500	8 146	-7 646	-93.86%
14	Socio-medical infrastructure	578 533	544 000	34 533	6.35%
16	Welfare service	42 550	56 579	-14 029	-24.80%
17	Entertainment and representation	226	0	226	100.00%
TITLE 1	STAFF	25 693 924	24 430 429	1 263 495	5.17%
20	Rental of buildings and associated costs	3 015 365	3 051 148	-35 783	-1.17%
21	Information technology	4 123 719	3 124 150	999 569	31.99%
22	Movable property and associated costs	33 277	39 148	-5 871	-15.00%
23	Operating expenditure	209 618	227 989	-18 371	-8.06%
24	Postage and telecommunications	182 933	173 731	9 202	5.30%
25	Expenditure on formal and other meetings	0	9 527	-9 527	-100.00%
26	Expenditure on Management Board meetings	25 132	27 859	-2 727	-9.79%
27	Information: acquisition, archiving, production and dissemination	0	71 950	-71 950	-100.00%
TITLE 2	BUILDINGS, EQUIPMENT AND SUNDRY OPERATING EXPENDITURE	7 590 045	6 725 501	864 544	12.85%
30	External translation services	10 241 218	10 073 213	168 005	1.67%
31	Interinstitutional cooperation	718 353	705 012	13 341	1.89%

32	Expenditure relating to the eCdT programme	56 669	183 165	-126 496	-69.06%
TITLE 3	OPERATIONAL EXPENDITURE	11 016 240	10 961 389	54 851	0.50%
TITLE 10	RESERVES		0	0	n/a
	TOTAL BUDGET	44 300 208	42 117 319	2 182 889	5.18%

Budgetary implementation 2020-2021

Description	2021	Implementation 2021	2020	Implementation 2020	% change
Budget (excluding Title 10)	47 464 600	n/a	44 723 400	n/a	n/a
Commitments entered into	44 300 208	93.33%	42 117 319	94.17%	-0.84%
Appropriations cancelled	3 164 392	6.67%	2 606 081	5.83%	0.84%
Payments made	40 574 137	85.48%	39 018 451	87.24%	-1.76%
Appropriations carried over	3 726 071	7.85%	3 098 868	6.93%	0.92%

Appropriations cancelled – 2021 Budget



D. Table Budget outturn and cancellation of appropriations

Calculation of budget outturn

Budget outturn	2019	2020	2021
Adjustment for negative balance from previous year (-)	3 612 254.00	3 894 084.00	4 052 543
Revenue actually received (+)	37 288 115.63	43 949 315.08	46 560 691
Payments made (-)	38 939 950.91	39 018 450.61	-40 574 137
Carryover of appropriations (-)	3 623 398.69	3 098 868.25	-3 726 071
Cancellation of appropriations carried over (+)	226 997.33	407 982.04	315 583
Adjustment for carryover of assigned revenue appropriations from previous year (+)			
Exchange rate differences (+/-)	-196.76	-235.72	16
Reserves (creation and usage of reserve for pricing stability and exceptional investments)	645 104.46	2 081 283.86	-5 510 474
TOTAL	-2 081 283.86	4 052 542.68	1 118 151

Budget outturn

(in EUR)

	2021	2020	% change
Budget revenue	46 560 691.82	43 949 315.08	5.94%
Translation	44 481 369.23	40 641 507.40	9.45%
Terminology	28 350.01	2 052 450.00	-98.62%
Term lists	216 969.00	184 321.00	17.71%
Interinstitutional cooperation – IATE database	632 642.36	628 652.89	0.63%
Subtitling	150 675.00	63 140.00	138.64%
Other operating revenues	192 004.00	8 221.50	2235.39%
Revenue from operations	45 702 009.60	43 578 292.79	4.87%
Financial income	0.00	0.00	N/A
Grant for rent from Luxembourgish Government	170 000.00	243 250.00	-30.11%
Miscellaneous	688 682.22	127 772.29	438.99%
Budget expenditure	44 300 208.37	42 117 318.86	5.18%
<i>Title 1 – Staff</i>			
Payments	25 598 282.23	24 307 005.30	5.31%
Appropriations carried over	95 641.37	123 423.29	-22.51%
<i>Title 2 – Buildings, equipment and miscellaneous operating expenditure</i>			
Payments	6 042 116.63	5 744 052.40	5.19%
Appropriations carried over	1 547 928.09	981 448.82	57.72%
<i>Title 3 – Operational expenditure</i>			
Payments	8 933 738.11	8 967 392.91	-0.38%
Appropriations carried over	2 082 501.94	1 993 996.14	4.44%

Budget outturn for the financial year	2 260 483.45	1 831 996.22	23.39%
Other	315 603.50	407 746.32	-22.60%
Appropriations carried forward and subsequently cancelled	315 583.28	407 982.04	-22.65%
Exchange-rate differences	20.22	-235.72	-108.58%
Balance of the outturn account for the financial year	2 576 086.95	2 239 742.54	15.02%
Outturn for the previous year	4 052 542.68	-2 081 283.86	-294.71%
Allocation to reserves (1)	-5 510 474.20	3 894 084.00	-241.51%
	-5 567 143.00		n/a
Usage and cancellation of reserve for pricing stability	0.00	3 705 784.00	-100.00%
Usage of reserve for exceptional investments (e-CdT)	56 668.80	188 300.00	-69.91%
Budget outturn to carry forward	1 118 155.43	4 052 542.68	-72.41%

(1) The 2020 budget outturn of EUR 4.1 million (which included the amount of EUR 3.9 million from the reserve) was carried forward into 2021 and added to the calculated 2021 budget outturn of EUR 2.6 million. In 2021, the Centre used EUR 56 669 from the 'Reserve for exceptional investments' and has increased the 'Reserve for stability pricing' by EUR 5.5 million (in order to ensure the budget stability of the Centre in the future), resulting in an almost balanced result for 2021 of EUR 1.1 million. This EUR 1.1 million represents the final figure for 2021; it will be carried over into 2022 and consequently integrated in the amending budget 1/2022.

The Centre applies a mechanism for the automatic reimbursement of the budget surplus to clients. The mechanism is activated if the positive budget outturn exceeds EUR 1 million. However, in 2021, the slight excess over this threshold was due to exceptional events, such as a significant increase in revenue due to the new services provided to the European Public Prosecutor's Office (EPPO), the increase in volume of document-related translations, and a decrease in expenditure due to COVID- 19. Therefore, the outstanding balance of the 2021 budget outturn of EUR 1.1 million will not be reimbursed to the clients.

Cancellation of commitment appropriations

By the end of 2021, 93.3% of the budget for Titles 1-3 had been consumed in terms of commitments, and consequently 6.7% of the appropriations were cancelled (compared to 5.9% in 2020).

Cancellation of payment appropriations for 2020 and payment appropriations carried over

The Centre has non-differentiated appropriations, and the cancellation of payment appropriations for the year is therefore the same as the cancellation of commitment appropriations for the year. Of the payment appropriations carried over from 2020 to 2021, 10.2% were cancelled, compared with 11.3% in 2020. This corresponds to EUR 315 286. 18.8% of the cancellations concerned staff-related expenditure from Title 1 such as missions, agency staff and training. In Title 2, 61% of the cancellations concerned IT and building expenditure. In Title 3, 20.2% of the cancellations related to external services.

ANNEX III – COST OF CONTROLS

COST OF THE CONTROL (EUR)								TOTAL VALUE VERIFIED (EUR)	RATIO (%): COST OF CONTROL (EUR) / TOTAL VALUE VERIFIED (EUR)
No 1. Controls on financial transactions in budget line 3000 <i>(Perspective: ex-post)</i>									
<i>Cost (EUR) of FTEs involved in the ex-post controls of order forms from budget line 3000</i>								<i>Total value of budgetary commitments for budget line 3000</i> <i>EUR 10 192 405</i>	0.06% <i>(EUR 5 951 / 10 192 405)</i>
Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total		
#	#	#	#	€	€	€	€		
0.06	0.00	0.02	0.04	3 931	1 898	122	5 951		
No 2. Quality controls (EPQC) on translations provided to clients <i>(Perspective: ex-post)</i>									
<i>Cost (EUR) of FTEs involved in the ex-post checks of in-house and outsourced translations (Procedure C11_8), plus cost of external language service providers for conducting EPQCs on in-house translated texts.</i>								<i>Total value of budgetary commitments for budget line 3000</i> <i>EUR 10 192 405</i>	0.25% <i>(EUR 25 335 / 10 192 405)</i>
Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget		
#	#	#	#	€	€	€	€		
0.13	0.06	0.07	0.00	20 577	4 191	566	25 335		
No 3. Reranking of external contractors <i>(Perspective: ex-post)</i>									
<i>Cost (EUR) of FTEs involved in the reranking procedure C11_7. e.g. first and second evaluator, reranking committee (RRC), assistant to the AO by delegation.</i>								<i>Total value of budgetary commitments for budget line 3000</i> <i>EUR 10 192 405</i>	1.90% <i>(EUR 194 570 / 10 192 405)</i>
Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget		
#	#	#	#	€	€	€	€		
0.50	0.49	0.00893	0.00001	128 526	62 047	3 997	194 570		

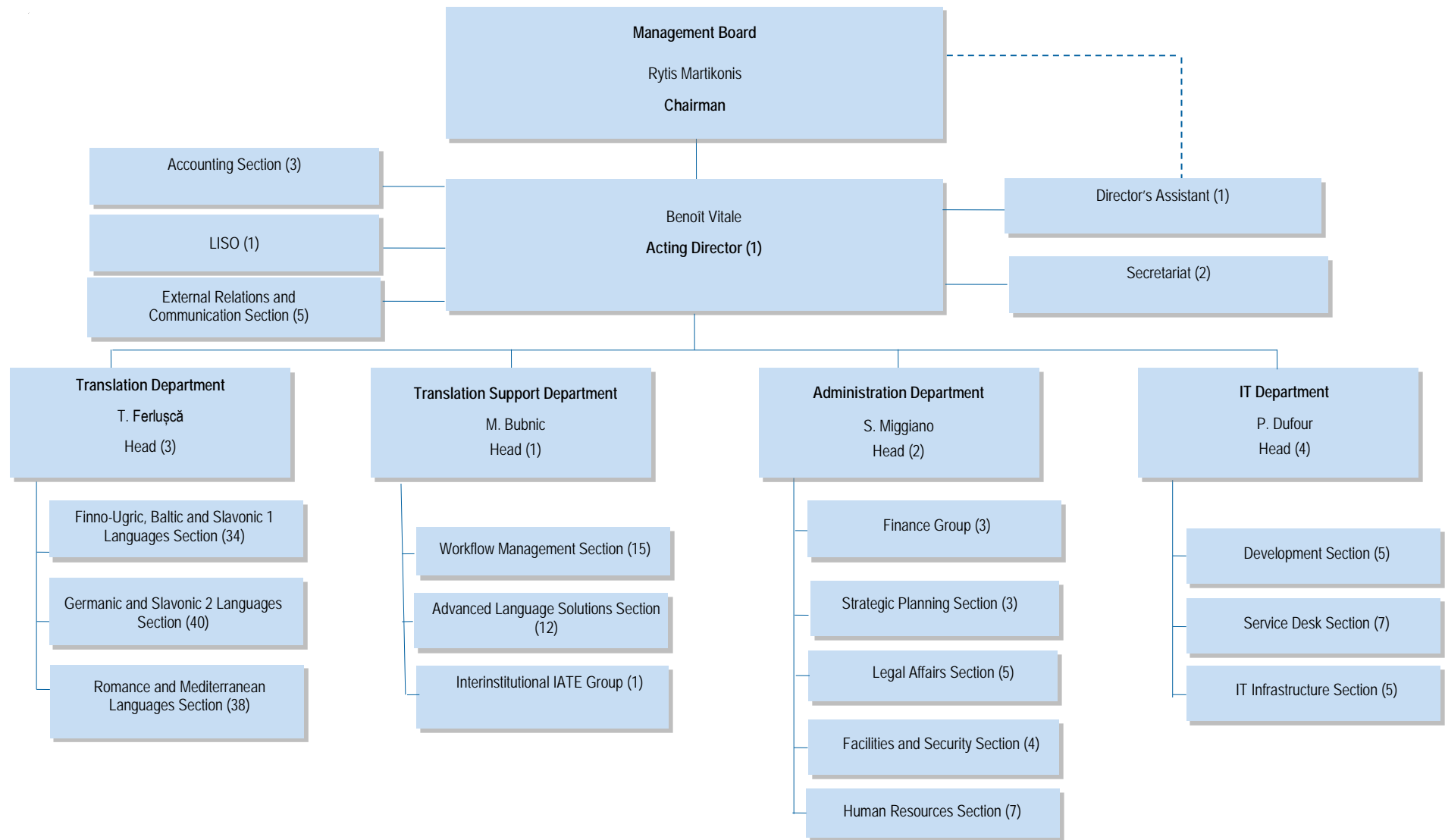
No 4. Controls on the procurement process (21)		<i>(Perspective: ex-post)</i>	
<i>Cost (EUR) of FTEs involved in the ex-post control of selected procurement files, plus possible cost of external resources (e.g. consultants) conducting such controls.</i>		<i>Total value of the underlying procurement procedures for which such validation takes place</i>	
No 5. Ex ante evaluation(s) for the Centre's main initiatives/projects (22)		<i>(Perspective: ex-ante)</i>	
<i>Cost (EUR) of FTEs involved in the ex-ante evaluation of the Centre's main initiatives/projects (Process S_33).</i>		<i>Total value (estimate) of the initiative / project e.g. EUR 500 000</i>	

(21) No available data for 2021 as the relevant process is in development.

(22) No available data for 2021 as no ex-ante evaluation took place.

ANNEX IV – ORGANISATION CHART ON 31/12/2020

Staff* in place on 31.12.2021



(*)Headcount per section

ANNEX V – ESTABLISHMENT PLAN OF THE CENTRE

Function groups and grades	Filled on 31.12.2021		Authorised under the 2021 budget	
	Permanent posts	Temporary staff	Permanent posts	Temporary posts
AD 16	0	0	0	0
AD 15	0	0	0	0
AD 14	1	0	1	1
AD 13	1	0	1	0
AD 12	9	3	16	12
AD 11	5	5	10	5
AD 10	2	7	7	5
AD 9	5	8	6	15
AD 8	9	17	0	23
AD 7	5	20	5	28
AD 6	4	15	0	3
AD 5	0	16	0	0
<i>Subtotal AD</i>	41	91	46	92
AST 11	0	0	0	0
AST 10	0	0	1	0
AST 9	4	1	2	2
AST 8	1	2	1	1
AST 7	1	2	1	5
AST 6	0	9	0	8
AST 5	0	12	0	19
AST 4	0	10	0	11
AST 3	0	8	0	2
AST 2	0	0	0	0
AST 1	0	0	0	0
<i>Subtotal AST</i>	6	44	5	48
AST/SC 6	0	0	0	0
AST/SC 5	0	0	0	0
AST/SC 4	0	0	0	0
AST/SC 3	0	1	0	1
AST/SC 2	0	1	0	1
AST/SC 1	0	0	0	0
<i>Subtotal AST/SC</i>	0	2	0	2
TOTAL	47	137	51	142
TOTAL STAFF	184		193	

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

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

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

Benchmarking against results of previous year

Job type (sub)category	2015 (%)	2016 (%)	2017 (%)	2018 (%)	2019 (%)	2020 (%)	2021 (%)
Administrative support and coordination (total)	18.1	17.9	20.0	20.4	19.1	18.3	18.3
Administrative support	17.3	17.1	19.1	19.4	18.2	17.4	17.4
Coordination	0.8	0.8	0.9	1.0	0.9	0.9	0.9
Operational (total)	5.1	5.4	5.0	4.9	5.9	5.9	6.2
Top-level operational coordination	2.0	2.3	1.6	1.6	2.9	3.0	3.3
Programme management and implementation	2.2	2.2	2.3	1.9	1.9	1.8	1.8
Evaluation and impact assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.1
General operational	0.9	0.9	1.1	1.4	1	1.1	1
Neutral (total)*	76.9	76.7	75.0	74.7	74.9	75.9	75.5
Finance/Control	5.8	5.8	6.1	6.3	6.8	6.6	6.8
Linguistics	71.1	70.9	68.9	68.4	68.1	69.3	68.7

*Linguistic jobs such as translation and interpretation, and all financial management, internal control, accounting and internal financial audit tasks are marked as neutral, as agreed by the Heads of Administration of the agencies in October 2014. Neutral (Linguistics) enjoys the same standard as any OPER category. Screening snapshots taken on 31/12/2014 for 2014, on 31/12/2015 for 2015, on 31/12/2016 for 2016, on 31/12/2017 for 2017, on 31/12/2018 for 2018, on 31/12/2019 for 2019, on 31/12/2020 for 2020 and on 31/12/2021 for 2021.

Information on the list of HR implementing rules adopted in 2021

N/A

ANNEX VI – HUMAN AND FINANCIAL RESOURCES BY ACTIVITY

A. Human and financial resources by activity

Activities	Human resources (*)(**)					Financial resources (**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core activity: translation	63.5%	140.2	30.2	89.4	20.7	19 521 727	4 731 478	10 689 515	34 942 720	74.6%
Support activities	25.5%	56.3	10.5	39.1	6.8	5 656 552	2 972 011	210 404	8 838 967	18.9%
Management and supervision activities	11.1%	24.5	11.3	12.6	0.5	2 393 221	576 111	58 280	3 027 613	6.5%
Provisions										
Overall total	100.0%	221.0	52.0	141.0	28.0	27 571 500	8 279 600	10 958 200	46 809 300	100.0%

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

(**) Rounded-up figures.

B. Human and financial resources actually used by 31 Dec 2021

Activities	Human resources (*)(**)					Financial resources (**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core activity: translation	58.9%	120.7	24.6	83.3	12.7	18 950 782	4 505 649	10 766 349	34 222 780	77.3%
Support activities	31.9%	65.4	12.3	45.1	8.0	5 366 679	2 767 247	216 002	8 349 928	18.8%
Management and supervision activities	9.2%	18.9	10.1	8.6	0.3	1 376 236	317 374	33 889	1 727 500	3.9%
Overall total	100.0%	205.0	47.0	137.0	21.0	25 693 698	7 590 271	11 016 240	44 300 208	100.0%

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

(**) Rounded-up figures.

C. Human and financial resources actually used by sub-activities by 31 Dec 2021

Activities	Human resources (*)(**)					Financial resources (**)				
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Total budget	Budget (%)
Core operational activities	58.89%	120.73	24.63	83.33	12.77	18 950 782	4 505 649	10 766 349	34 222 780	77.3%
<i>+/- 1 evaluations</i>	0.26%	0.53	0.13	0.39	0.01	85 609	17 436	2 355	105 401	0.24%
<i>Cross-checks</i>	4.08%	8.37	1.7	5.87	0.80	1 309 185	266 648	36 015	1 611 848	3.64%
<i>CVRs</i>	1.29%	2.65	0.34	1.93	0.38	433 745	88 343	11 932	534 020	1.21%
<i>Editing</i>	0.54%	1.10	0.3	0.78	0.02	145 992	29 735	4 016	179 743	0.41%
<i>Ex-post control EPQC</i>	0.06%	0.13	0.06	0.07	0.00	20 577	4 191	566	25 335	0.06%
<i>IATE management</i>	0.50%	1.02	0.96	0.06	0.00	413 641	165 419	18 032	597 092	1.35%
<i>Interinstitutional, international and inter-agency cooperation</i>	0.55%	1.12	0.66	0.46	0.00	61 490	14 180	1 514	77 185	0.17%
<i>Language technology management</i>	0.28%	0.58	0.07	0.29	0.22	94 484	37 785	4 119	136 388	0.31%
<i>Layout and content formatting outsourcing management</i>	0.00%	0.01	0.01	0.00	0.00	2 458	983	107	3 548	0.01%
<i>Linguistic pre-processing</i>	0.30%	0.62	0.00	0.61	0.01	119 403	47 751	5 205	172 359	0.39%
<i>Linguistic service request management</i>	3.30%	6.77	0.03	4.75	1.99	1 248 236	499 182	54 415	1 801 832	4.07%
<i>Machine translation management</i>	1.25%	2.56	0.77	1.79	0.00	461 267	184 465	20 108	665 841	1.50%
<i>Modification</i>	0.56%	1.14	0.18	0.87	0.09	176 948	36 040	4 868	217 855	0.49%
<i>Post-processing activities</i>	1.29%	2.65	0.00	0.49	2.16	401 934	160 737	17 522	580 193	1.31%
<i>Quality check</i>	26.22%	53.76	12.46	38.51	2.79	8 369 007	1 704 554	230 225	10 303 786	23.26%
<i>Revision</i>	0.09%	0.18	0.03	0.14	0.01	27 027	5 505	743	33 275	0.08%
<i>Subtitling</i>	0.33%	0.68	0.14	0.50	0.04	104 897	21 365	2 886	129 147	0.29%
<i>Technical pre-processing activities</i>	1.24%	2.54	0.00	0.69	1.85	448 884	179 513	19 568	647 966	1.46%
<i>Technical troubleshooting</i>	0.36%	0.73	0.01	0.29	0.43	92 487	36 986	4 032	133 505	0.30%
<i>Terminology work</i>	1.71%	3.50	0.2	3.25	0.05	520 914	106 097	14 330	641 341	1.45%
<i>Transcription</i>	0.08%	0.17	0.04	0.13	0.00	30 686	6 250	844	37 780	0.09%
<i>Translation</i>	14.60%	29.92	6.54	21.46	1.92	4 381 909	892 483	120 543	5 394 935	12.18%
<i>External translation(***)</i>								10 192 405	10 192 405	23.01%

Support activities	31.9%	65.4	12.3	45.1	8.0	5 366 679	2 7676 247	216 002	8 349 928	18.8%
Management and supervision activities	9.2%	18.9	10.1	8.6	0.3	1 376 236	317 374	33 889	1 727 500	3.9%
Overall total	100.0%	205.0	47.0	137.0		25 693 698	7 590 271	11 016 240	44 300 208	100.0%

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

(**) Rounded-up figures.

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

D. Description of the sub-activity

Activities	Description
<i>+/- 1 evaluations</i>	Evaluation of the quality of translations done by freelancers before delivery to clients.
<i>Cross-checks</i>	Verification of translations done by in-house translators before delivery to clients.
<i>CVRs</i>	This activity relates to providing the corrected version of a product delivered to clients at their request (after-sales service).
<i>Editing</i>	Editing consists of reviewing the version of a document in the same source language.
<i>Ex-post control EPQC</i>	Quality checks performed on translations already delivered to clients.
<i>IATE management</i>	Managing the IATE database
<i>Interinstitutional, international and inter-agency cooperation</i>	Participation in interinstitutional, international or inter-agency working groups, meetings, conferences, etc.
<i>Language technology management</i>	Monitoring and managing language technology tools.
<i>Layout and content formatting outsourcing management</i>	Management of the outsourcing of pre-processing and post-processing tasks in different formats.
<i>Linguistic pre-processing</i>	Performing a linguistic analysis of requests and providing reference documents.
<i>Linguistic service request management</i>	Management of the outsourcing of all linguistic service requests sent by clients.
<i>Machine translation management</i>	Management of activities linked to machine translation.
<i>Modification</i>	Modifying a text previously translated by the Centre based on changes made by the client.
<i>Post-processing activities</i>	Technical processing of linguistic services after the translation phase and before delivery to clients.
<i>Quality check</i>	Revision of products provided by external contractors to verify that they are in line with the Centre's quality expectations.

<i>Revision</i>	Comparing the translated version with the original document to verify that it is in line with the Centre's quality expectations.
<i>Subtitling</i>	Subtitling and translating video material.
<i>Technical pre-processing activities</i>	Preparation work involving the processing of the different linguistic service requests sent by clients.
<i>Technical troubleshooting</i>	Providing assistance on issues relating to language technology.
<i>Terminology work</i>	Organising terminology research (research, translation, verification, etc.).
<i>Transcription</i>	Converting an audio and/or a video file into a high-quality written text by means of speech-to-text technologies.
<i>Translation</i>	Rendering of the meaning in the source language into the target language to produce a text that is accurate.
<i>External translation(***)</i>	Language services provided by freelancers.

ANNEX VII – SERVICE LEVEL AGREEMENTS ⁽²³⁾

	General information						Financial and HR impact			
	Date of signature	Total amount	Duration	Counterpart	Short description		2020		2021	
1. SLA ERA	07/01/2014	About €57 000/ yearly	12 months renewable	European Railway Agency (ERA)	Hosting of IT equipment in the CdT Datacentre	Amount	CA	PA	CA	PA
							EUR 71 293.10		EUR 53 128.53	
						Number of CA	N/A		N/A	
					Number of SNEs	N/A		N/A		
2.SLA EuroHPC	24/06/2019	About €35 000/ yearly	12 months renewable	European High-Performance Computing Joint Undertaking (EuroHPC)	Hosting of IT equipment in the CdT Datacentre	Amount	CA	PA	CA	PA
							EUR 38 679.59		EUR 35 687	
						Number of CA	N/A		N/A	
					Number of SNEs	N/A		N/A		
3.Arrangement EPPO – Annex IV	11/11/2020	€1.051.000/ yearly	12 months renewable	European Public Prosecutor's Office (EPPO)	Provide custom Machine Translation service	Amount	CA	PA	CA	PA
							N/A		EUR 1.051.000	
						Number of CA	N/A		N/A	
					Number of SNEs	N/A		N/A		
	11/03/2021					Amount	CA	PA	CA	PA

⁽²³⁾ The Centre has agreements with its 69 clients for its core business

4. Arrangement Frontex ALEF Annex		About €75 000 in total until August 2023	Until August 2023 (renewable)	European Border and Coast Guard Agency (Frontex)	Development of a module for ALEF project based on IATE		N/A	EUR 46 100
						Number of CA	N/A	N/A
						Number of SNEs	N/A	N/A

ANNEX VIII – ENVIRONMENTAL MANAGEMENT

Actions and facts related to the environmental performance of the Agency

Background

The Centre is not yet in possession of an EMAS certificate, but the organisation is actively studying the possibility of starting the EMAS registration procedure in the near future. In the meantime, the Centre is committed to continuously improving its environmental performance and relies on the general principles of EMAS and ISO 14001 in its daily practices.

Actions and facts related to the environmental performance of the Agency

Energy consumption: energy consumption at the Centre is reduced by using energy-saving lighting units and movement sensors on corridors, in rest rooms and common use areas. The Centre joined a framework contract and as of 1 January 2021 purchases electricity from a green source. The Centre has a new contract for renting the premises and now it occupies 33% less office space than before. This change is expected to result in a significant reduction of electricity consumption.

Separation and recycling of different types of waste: waste sorting and recycling is possible on both floors of the Centre in several recycling bays and the cafeteria. Waste separation is also provided by the cleaning company. The Centre's waste is collected by type and prepared for recycling by contract. The Centre recycles paper, plastic, glass, organic waste and batteries. All these measures were complied with in 2021.

Waste management certification: *SuperDrecksKëscht* is a Luxembourgish initiative in the field of waste management. The Centre's *SuperDrecksKëscht* certificate is currently valid and the next audit is scheduled for March 2022.

Paper consumption: due to the improvement in the Centre's paperless workflow and colleagues' commitment to use as little paper as possible, the amount of paper used at the Centre fell by 75% in 2020, compared to 2019, i.e. to 40 boxes of paper (*one box contains 2 500 sheets*). Although staff are committed to minimising the use of paper and the paperless workflow proves to be very efficient, paper consumption is expected to level out at this rate in the coming year. Exact numbers concerning paper consumption in 2021 will be available in January 2022.

Refrigerant losses: the air conditioning devices and refrigerators used by the Centre are inspected regularly and undergo planned preventive maintenance. The Centre will endeavour to keep up this trend to avoid leakages in the future. No leakage was reported in 2021.

Professional mobility and commuting: telework became a standard type of work at the Centre and this had a positive effect on commuting. The Centre also decreased the number of available parking spaces by approximately 20%. For colleagues who come to work by bicycle, the Centre provides a bicycle rack in the parking area. In 2021, the Centre used e-recruitment extensively and kept the number of missions at a low level.

Facilitating the use of electric cars: the Centre is endeavouring to offer charging stations for electric cars for its staff members. This must be done in collaboration with the building owner. This project is still in the planning phase and is expected to be completed in 2022. The Centre encourages its staff to use more environmentally-friendly modes of transport. As an example, the centre uses a semi-electric car as a company vehicle.

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

addition to raising awareness among new staff during the induction training, the renewal of the *SuperDrecksKëscht* label contributes to raising environmental awareness.













Green Public Procurement: the Centre signed an interinstitutional framework contract to purchase electricity from a green source from January 2021 onwards.

ANNEX IX – KEY INDICATORS AND PARAMETERS

Indicator name	Target 2021	Result 2021		Result 2020	Result 2019	Variance analysis/comments
GENERAL						
A. Translation volumes Number of pages of documents translated, modified and revised and sent to clients	322 443	367 264	●	334 921	309 047	
Number of pages of EU trade marks translated	284 686	274 706	▲	300 348	348 276	
Number of terms (= 'term list' entries) translated	60 540	58 893	◆	49 277	41 002	
Number of minutes of subtitling	180	4 520	●	1 601	2 571	
B. Clients Rate of on-time delivery of services to clients	>99%	99.9%	●	99.7%	99.9%	The Centre's quality steering committee reviewed the reporting related to the on-time delivery of services to clients. As of 2018, EU trade marks and Euroclass/Terminology Maintenance Console terms are also included in this KPI.
Quality check of translations	n/a	99.7%	n/a	96.2%	98.6%	In 2021, the Centre's internal revisers quality-checked 99.7% of the translation volume before delivery to clients. This rate is higher than that of the previous two years (96.2% in 2020 and 98.6% in 2019).
Outsourcing rate for documents	n/a	83.9%	n/a	83.8%	82.5%	
CVR return rate	n/a	2.2%	n/a			
% of clients met/year	25%	37.7%	●	36.2%	26.5%	
C. Interinstitutional cooperation Number of ICTI projects with CdT participation	8	15	●	15	26	
FINANCIAL						
A. Planning Variation in number of invoiced pages/initial forecast	0%	3.4%	●	-7.7%	-18.5%	The execution rate of forecast amounts was 103.4% for documents other than trade marks.
Variation in cumulated invoiced revenue/initial annual forecast revenue	0%	-0.9%	●	-3.5%	-11.4%	The execution rate of forecast amounts was 99.1% for the invoiced revenue generated by documents other than trade marks.
Ratio of EU trade marks/total pages invoiced (revenue)	<40%	25.4%	●	29.8%	36.3%	
Ratio of cumulated EU trade marks and Community designs/cumulated total invoiced pages (volume)	<60%	45.2%	●	50.9%	58.6%	

Indicator name	Target 2021	Result 2021		Result 2020	Result 2019	Variance analysis/comments
Change in number of invoiced pages per client between years n and n-1	+/-10%	3.2%	●	-0.8%	-17.5%	
B. Budget – Commitment execution	95%	93.4%	●	94.2%	94.4%	
C. Input (resources devoted to <i>ex ante</i> controls to ensure legality and regularity of underlying transactions)						
Staff devoted to each <i>ex ante</i> control	2	2	●	2	2	
Financial verifiers	1.8	1.8	●	1.8	1.8	
D. Output (level and nature of controls carried out)						
Number of commitments issued	n/a	355	n/a	404	304	
% of commitments verified <i>ex ante</i>	100%	100%	●	100%	100%	
Number of payment orders issued	n/a	7 473	n/a	8 808	7 565	
% of payment orders verified <i>ex ante</i>	100%	100%	●	100%	100%	
Number of recovery orders issued	n/a	831	n/a	755	667	
% of recovery orders verified <i>ex ante</i>	100%	100%	●	100%	100%	

Indicator name	Target 2021	Result 2021		Result 2020	Result 2019	Variance analysis/comments
E. Results of controls (what the controls allowed the Centre to discover/remedy)						
% of technical errors in commitments corrected before authorisation	10%	4.8%	●	6.4%	12.8%	
% of technical errors in payments corrected before authorisation	1%	1.3%	●	0.9%	0.8%	
% of technical errors in recovery orders corrected before authorisation	4%	4.3%	●	2.8%	6.9%	
Number of exceptions	n/a	1	●	1	4	
F. Ex post controls						
Payment orders verified	n/a	299	●	278	215	
Errors detected	1.5%	0%	●	0%	0%	
Order forms checked	n/a	292	●	257	228	
Order forms with errors detected	1%	0%	●	0%	0%	
G. Payments						
Late payments to suppliers	<32	60	◆	75	19	The average for the year is 15 per quarter. The 41 late payments in January 2021 are due to the closure of ABAC on the 13 th of the month. The majority (87%) of them were only 1 day late.
Late payments by clients of CdT invoices	48	104	◆	88	36	At the end of the year there are only 7 outstanding invoices for an average amount of EUR 1 100.
Average payment of CdT invoices (days)	30	25	●	26	26	
Average payment time to suppliers (days)	<30	23	●	22	22	

Indicator name	Target 2021	Result 2021	Result 2020	Result 2019	Variance analysis/comments	
Staff turnover	7%	2.7%		3.3%	5.5%	
Gap between needs and skills: % of skills met	3%	6.7%		4.2%	4.1%	Thirteen out of 193 persons have not yet mastered the basic competences relating to their role. This increase is explained by the changes in responsibilities of some staff members (taking over managerial tasks or other roles) and the recruitment of new staff members in 2021.
Core skills possessed by at least two people in each section/group	85%	91.2%		94.2%	95.2%	
Implementation of the training plan	80%	80.1%		70.1%	80.5%	
Availability of major applications	99%	99.9%		99.9%	99.9%	
Number of cases referred to the Ombudsman	<2	1		0	0	
Number of proceedings brought by contractors or unsuccessful economic operators against the Centre before court	<5	0		0	0	
Cases referred to OLAF	0	0		0	0	
Number of cases examined by the Joint Promotion/Reclassification Committee	<5	2		3	2	
% implementation of the Centre's work programme for 2021	85%	94.6%		90.3%	88.1%	The implementation rate of the work programme based on the initial budget is 94.6% and 93.4% based on the amending budget 2021.
(*) Key to the symbols:						
 (Green dot): Target achieved according to expectations.						
 (Amber triangle): Target achieved within limits.						
 (Red lozenge): Target not achieved or below target.						

ANNEX X – LIST OF MEMBERS OF THE MANAGEMENT BOARD

INSTITUTION/BODY - MEMBER STATE	INFORMAL NAME/ ABBREVIATION	FULL MEMBER	ALTERNATE MEMBER
European Commission	Commission	Rytis Martikonis (Chairman)	Christos Ellinides
		Christos Ellinides	Marcus Angioni
European Parliament	EP	Valter Mavrič	Véronique Rosenkranz
Council of the EU	Council	(1)	Katelijjn Serlet
Court of Justice of the EU	CJEU	Thierry Lefèvre	Jurga Haenel
European Central Bank	ECB	Rossana Villani	
European Court of Auditors	ECA	José Ortiz Pintor	Pawel Szuba
European Economic and Social Committee	EESC	Anna Redstedt	Florence Melaerts
European Committee of the Regions	CoR	Ineta Strautina	Ani Damyanova
European Investment Bank	EIB	María Bühler	Thierry Fontenelle
European Ombudsman	Ombudsman	Marie-Pierre Darchy	Alessandro Del Bon
European Fisheries Control Agency	EFCA	Niall McHale	Rieke Arndt
European Union Agency for Fundamental Rights	FRA	Nicole Romain	Michail Beis
European GNSS Agency	GSA	Patrick Hamilton	(1)
European Union Agency for Network and Information Security	ENISA	Juhan Lepassaar	
European Defence Agency	EDA	Dimitri Nicolaidis	Bronislava Ouaki
European Medicines Agency	EMA	Alexios Skarlatos	Monica Buch Garcia
European Chemicals Agency	ECHA	Shay O'Malley	John Wickham
European Border and Coast Guard Agency	Frontex	Guillaume de Roquigny-Iragne	Miguel Pereira
European Agency for Safety and Health at Work	EU-OSHA	Andrew Smith	Mónika Azaola
European Maritime Safety Agency	EMSA	Dominika Lempicka-Fichter	Steven Dunlop
European Environment Agency	EEA	Katja Rosenbohm	Gülcin Karadeniz
European Climate, Infrastructure and Environment Executive Agency	CINEA	Christos Ellinides	Marcus Angioni
Education, Audiovisual and Culture Executive Agency	EACEA	Christos Ellinides	Marcus Angioni
European Health and Digital Executive Agency	HaDEA	Christos Ellinides	Marcus Angioni
European Innovation Council and Small and Medium-sized Enterprises Executive Agency	EISMEA	Christos Ellinides	Marcus Angioni
European Research Council Executive Agency	ERCEA	Christos Ellinides	Marcus Angioni
Research Executive Agency	REA	Christos Ellinides	Marcus Angioni
European Union Agency for Railways	ERA	Anna Gigantino	Salvatore Ricotta
European Food Safety Authority	EFSA	James Ramsay	Alessandra Fantini
European Asylum Support Office	EASO	Anis Cassar	Chiara Petrolito

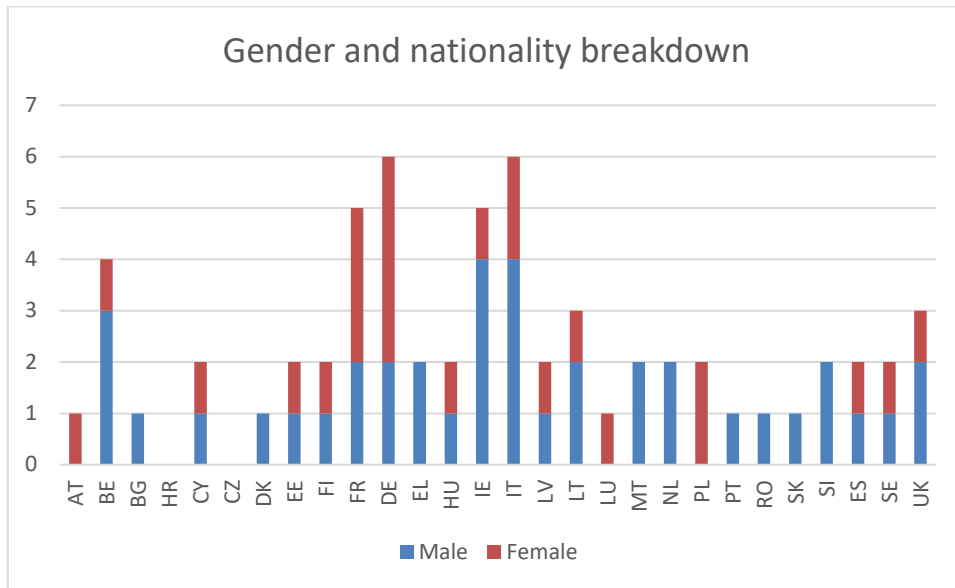
INSTITUTION/BODY - MEMBER STATE	INFORMAL NAME/ ABBREVIATION	FULL MEMBER	ALTERNATE MEMBER
European Centre for Disease Prevention and Control	ECDC	Karen Aimard	Antje Daume
European Centre for the Development of Vocational Training	Cedefop	Corinna Frey	Stéphanie Wehrheim
European Union Satellite Centre	SatCen	(2)	
European Union Agency for Law Enforcement Training	CEPOL	Roeland Woldhuis	Maria Molina-Sierra
Shift2Rail Joint Undertaking	Shift2Rail	Carlo M. Borghini	Vincent Declerfayt
European Union Agency for Criminal Justice Cooperation	Eurojust	Eszter Karoliny	
European Training Foundation	ETF	Erja Kaikkonen	Cécile Beelaerts
European Foundation for the Improvement of Living and Working Conditions	Eurofound	Mary McCaughey	Hilary O'Donoghue
European Institute of Innovation and Technology	EIT	Tzvetan Zafirov	Alice Fišer
European Institute for Gender Equality	EIGE	Jane Shreckengost	
European Monitoring Centre for Drugs and Drug Addiction	EMCDDA	Rosemary de Sousa	Marie-Christine Ashby
Community Plant Variety Office	CPVO	Francesco Mattina	
European Union Intellectual Property Office	EUIPO	Andrea di Carlo	Inge Buffolo
European Union Agency for Law Enforcement Cooperation	Europol	Dietrich Neumann	Thibault de Maignas
European Public Prosecutor's Office	EPPO	Olivier Ramsayer	Gianluca Dianese
Belgium		Andy Detaille	Bernard Latour
Bulgaria		(2)	
Czech Republic		(2)	
Denmark		Carsten Sander	Erik Jessen
Germany		Matthias Gruber	Roland Schmieger
Estonia		Mari Peetris	
Ireland		Eamonn Mac Aodha	Michael Williams
Greece		Antonios Papadopoulos	Styliani Kromlidou
Spain		Alicia Cocero	Carlos Moreno
France		Natacha Ficarelli	Clément De Libero
Croatia		(2)	
Italy		Filippo Ghersini	Mirko Costa
Cyprus		Natassa Avraamides-Haratsi	Demetris Hasikos
Latvia		Māris Balčiņš	Arturs Krastiņš
Lithuania		Andrius Pauga	Aleksas Dambrauskas
Luxembourg		Sylvie Lucas	Luc Scholtes
Hungary		Endre Gáspár	

INSTITUTION/BODY - MEMBER STATE	INFORMAL NAME/ ABBREVIATION	FULL MEMBER	ALTERNATE MEMBER
Malta		Adrian Tonna	Donatienne Spiteri
Netherlands		Wolfram Metz	Teresa Morris-Drew
Austria		Ulrike Köhler	
Poland		Justyna Bator	Justyna Cichowska
Portugal		João Pina de Morais	Filipe Honrado
Romania		Mihai Constandache	
Slovenia		Boštjan Zupančič	Tea Mejak
Slovakia		Roman Suchý	
Finland		Panu Kukkonen	Vesa Kulmala
Sweden		Magnus Lärke	Jeffrey Ganellen

(1) APPOINTMENT IN PROGRESS

(2) NO NOMINATION

Figure: Gender and nationality breakdown of Management Board members



ANNEX XI – LIST OF CLIENTS

Informal name/abbreviation	Agencies/Bodies/Offices/Institutions
ACER	Agency for the Cooperation of Energy Regulators
BEREC Office	Agency for Support for BEREC
Cedefop	European Centre for the Development of Vocational Training
CEPOL	European Union Agency for Law Enforcement Training
CINEA	European Climate, Infrastructure and Environment Executive Agency Former INEA: Innovation and Networks Executive Agency
CBE JU	Circular Bio-based Europe Joint Undertaking
CJEU	Court of Justice of the European Union
Clean Aviation	Clean Aviation Joint Undertaking
Clean Hydrogen	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
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

Informal name/abbreviation	Agencies/Bodies/Offices/Institutions
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 Small and Medium-sized Enterprises Executive Agency
EIT	European Institute of Innovation and Technology
ELA	European Labour Authority
EMA	European Medicines Agency
EMCDDA	European Monitoring Centre for Drugs and Drug Addiction
EMSA	European Maritime Safety Agency
ENISA	European Union Agency for Cybersecurity
EP – DG TRAD	European Parliament – Directorate-general for Translation
EPPO	European Public Prosecutor's Office
ERA	European Union Agency for Railways
ERCEA	European Research Council Executive Agency
ESAs-JC	European Supervisory Authorities Joint Committee
ESMA	European Securities and Markets Authority
ETF	European Training Foundation
EUAA	European Union Agency for Asylum
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
EU-Rail	Europe's Rail Joint Undertaking
Europol	European Union Agency for Law Enforcement Cooperation

Informal name/abbreviation	Agencies/Bodies/Offices/Institutions
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)
FRA	European Union Agency for Fundamental Rights
Frontex	European Border and Coast Guard Agency
HaDEA	European Health and Digital Executive Agency
IHI	Innovative Health Initiative Joint Undertaking
KDT JU	Key Digital Technologies Joint Undertaking
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 JU	Single European Sky ATM Research 3 Joint Undertaking
SRB	Single Resolution Board

ANNEX XII – GLOSSARY

Abbreviation	Description
ABAC	Accounting system of the European Commission
ABC/ABB/ABM	Activity-based costing / Activity-based budgeting / Activity-based management
AD	Administrator
AOD	Authorising Officer by Delegation
ARES	Advanced Records System
AST	Assistant
AST/SC	Secretarial staff
BC	Business Continuity
BCMS	Business Continuity Management System
BO	Business Objects
CA	Contract staff
CAAR	Consolidated Annual Activity Report
CAT	Computer-assisted translation
CdT	<i>Centre de traduction</i> (Translation Centre for the Bodies of the European Union)
COVID	Coronavirus disease
CSF	Client satisfaction form
CVR	Corrected version request
DGT	Directorate-General for Translation
ECA	European Court of Auditors
eCdT	Translation Centre's system for the management of the translation workflow
EMAS	Eco-Management and Audit Scheme
EP	European Parliament
EPOC	Ex post quality check
EPSO	European Personnel Selection Office
ERCS	Eternal Relations and Communications Section
eTranslation	Neural machine translation system of the European Commission
EU	European Union
EUR	Euro (currency)
EUTM	European Union trade mark
FG	Function Group
FR	Financial Regulation
FTE	Full-time equivalent
HCIN	Heads of Communication and Information Network
HR	Human resources
IAS	Internal Audit Service
IATE	Inter-Active Terminology for Europe
ICS	Internal Control Standard

ICT	Information and communications technology
ISO	International Organisation for Standardisation
JU	Joint undertaking
KPI	Key performance indicator
LPE	Light post-editing
MB	Management Board
MT	Machine translation
OLAF	European Anti-Fraud Office
ORMICC	Officer in charge of risk management and internal control coordination
p.m.	pro memoria
PDF	Portable document format
PID	Project Initiation Document
PMO	Commission's Paymaster Office
QES	Qualified electronic signature
SaaS	Software as a service
SARA	System for Activity and Resource Allocation
SDL Studio	SDL Trados Studio
SKPI	Strategic key performance indicator
SLA	Service Level Agreement
SME	Small and medium-sized enterprise
SNE	Seconded national expert
SPD	Single Programming Document

ANNEX XIII – FINAL ACCOUNTS OF THE TRANSLATION CENTRE FOR THE BODIES OF THE EUROPEAN UNION FOR THE 2021 FINANCIAL YEAR

This publication of the final accounts of the Translation Centre for the Bodies of the European Union is available on its website:

<http://cdt.europa.eu>.

