



Management Board

# WORK PROGRAMME 2014

OF THE TRANSLATION CENTRE  
FOR THE BODIES OF THE EUROPEAN UNION

CT/CA-039/2013/02EN

This work programme has been adjusted in line with the final budget of the Translation Centre for the bodies of the European Union for 2014

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## Introduction

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

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

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

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

The *Work Programme 2014* presents a summary of the Centre's proposed activities, information on the current situation with respect to the achievement of the objectives previously set, and new objectives measured by indicators. It lists key milestones to be achieved in 2014 and shows how they relate to the strategic actions set out in the Strategy 2012-2015.

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

## The Centre's priorities for 2014 and associated risks

The risks associated with the Centre's 2014 priorities are presented in Annex 1.

## Activities for 2014

In addition to its core business, the Centre, operating as an autonomous EU body, must have in place the governance, risk management and compliance systems appropriate for a publicly funded body. Administrative and technical support functions for human resources, public procurement, accurate and reliable accounting, infrastructure and logistics are equally necessary. The Centre has therefore identified four areas of activity:

- 1. Core operational activity: translation**
- 2. Support activities**
- 3. External outreach activities**
- 4. Management and supervision activities**

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

## 1. Core operational activity: translation

*The Centre's core operational activity is the provision of language services, which consist mainly in the translation, modification, editing and revision of documents, as well as translation and revision of Community trademarks and designs, in accordance with pre-set quality criteria and delivery deadlines (the Centre's top strategic priority).*

### *Key milestones to be reached by the end of 2014*

In line with the Centre's Strategy 2012-2015 'Embracing the challenges', the Centre will continue, in 2014, to do all it can to maintain the level of service to clients and the current level of activity for both documents and Community trademarks (CTMs), taking into account the addition of a new official language and the increased workload from new clients, especially the new financial authorities.

Since the quality of translation plays an important role in retaining clients, the Centre will continue to work on the 'Translation Quality Assurance Action Plan 2013-2014' drawn up in 2013, in order to complete the outstanding actions. In parallel, the Centre will monitor translation quality by regularly analysing individual Client Satisfaction Forms (CSFs). For better quality assurance, the Centre will continue to carry out ex-post quality checks on translated CTMs as well as on documents translated internally. Depending on the results of the pilot exercise carried out in 2013, the Centre may carry out on-site audits of external suppliers to ensure that high quality levels are maintained for documents translated externally.

Following the call for tenders for the translation of documents in the general field in 2012/2013 the Centre will organise a conference for its external contractors in the first quarter 2014. The agenda will include, among other subjects, a presentation of the Centre's quality assurance policy and the website for reference documents.

The Centre will actively continue its cooperation with DG SANCO with a view to providing linguistic services for the European Online Dispute Resolution (ODR) system. This platform will allow consumers and traders in the EU to submit complaints online and to settle their disputes amicably. The system is planned to be operational from 2015 and will require language support in all official EU languages. Short turnaround times, technical constraints and potentially large translation volumes (current estimates: about 200 000 pages per year) will require the use of machine translation, streamlined management of requests and the development of dedicated IT systems. The Centre, DGT and DG SANCO will work on the technical and administrative framework for this project in 2014.

Furthermore, after consulting the Centre's clients at the end of 2013, the Centre will identify and develop new services that might be offered.

As in previous years, the Centre will continue to produce client- and subject-specific terminology resources, i.e. multilingual glossaries geared towards ensuring the use of correct and consistent terminology.

## 2. Support activities

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

### *Key milestones to be reached by the end of 2014*

In 2014, the Centre will concentrate on implementing four projects relating to the core activity, namely the e-CdT programme, the across-the-board introduction of the new CAT tool, machine translation and the improvement of the Community Trademark translation workflow.

Following the introduction of the new 'workflow management' module of the e-CdT programme in 2013, one of the key objectives in 2014 will be to implement the 'externalisation' and 'internal distribution' modules. As the 'Contract management and ranking system' project is a prerequisite for the 'externalisation' module of e-CdT, and will also be an important investment for the future of the Centre, this project will be given the highest priority in the Centre's project portfolio.

After a pilot phase involving two language teams in 2013, the new CAT tool will be deployed for all in-house translators at the beginning of 2014. The Centre will also carry out a pilot project using an online translation environment for external service providers. This should improve the efficiency of the workflow and external contractors' access to linguistic resources.

After having defined the strategy for machine translation at the Centre in 2013, a pilot project will be carried out in 2014 to test the assumptions made and to draw appropriate conclusions on how machine translation might be used in the future. The use of a new tool, MT@EC is part of this strategy.

Additionally, among the projects related to the core business, the Centre will work on the technical and administrative pre-requisites for a further reduction in the turnaround times for the translation of Community trademarks, so as to support the OHIM's<sup>1</sup> continuous improvement approach. A proof of concept (POC) for trademark exchanges between the Centre and the freelance agencies via business-to-business (B2B) communication will be implemented in 2014 to prepare for a real continuous flow of information between freelancers and the Centre.

Furthermore, in order to improve the efficiency of support activities regarding financial and human resources, the Centre will complete the implementation of its budget planning and monitoring tool and parts of its human resources information system (competencies and job descriptions management system, personnel file management system), and modernise the systems for appraisal reports and for monitoring the availability and workload of translators. In this context, the Centre will analyse the feasibility of using Sysper 2 for some of these systems.

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<sup>1</sup> Office for the Harmonisation in the Internal Market (Trade Marks and Designs)

Alongside these improvements, the IT department will modernise the system infrastructure and services by starting to replace the general communication system (electronic mail), upgrading the internal document sharing system (SharePoint 2013) and implementing several modules of a modern integrated IT support platform (Microsoft System Centre Service Manager); the latter will ensure better management, enhance knowledge sharing, increase responsiveness in incident and problem resolution, improve change control, and simplify asset life-cycle management across data centres, client computers, and devices.

### 3. External outreach activities

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

#### *Key milestones to be reached by the end of 2014*

In 2014, the Centre will start work on the actions identified following the client satisfaction survey conducted in 2013, in order to ensure that the expectations and needs of clients are met. To this end, the Centre will also continue its practice of visiting clients to obtain feedback and investigate ways to further improve its services. In order to foster customer loyalty, the Centre will continue to provide well-structured communication and marketing material. The Centre will again regularly prospect for new clients, and proactively contact the relevant stakeholders to negotiate cooperation agreements, should new EU agencies or bodies be created in the future.

In order to help rationalise and harmonise procedures in the field of Community translation through interinstitutional cooperation, the Centre will play an active role in the Interinstitutional Committee for Translation and Interpretation (ICTI) and the International Annual Meeting on Language Arrangements, Documentation and Publications/International Annual Meeting on Computer-Assisted Translation and Terminology (IAMLADP/JIAMCATT). The Centre will continue to offer its Joint Training Venture sessions on proofing tools and on revision to IAMLADP organisations. As in previous years, the Centre will provide technical and organisational support for IATE, the EU's terminology database that is used for sharing, disseminating and managing EU terminology, and chair the Interinstitutional IATE management group (IMG).

## 4. Management and supervision activities

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

*This information must be reported to the Centre's stakeholders and the supervisory and control bodies (Management Board, Budgetary Authority, European Commission and audit bodies) in the most reliable and transparent way, stating the results of the operations by reference to the objectives originally set, the risks associated with these operations, the use made of the resources provided and the way in which the internal control system functions, in order to provide reasonable assurance that the activities were performed in such a way as to achieve the expected results. This assurance can only be achieved through effective and efficient management and supervision.*

### *Key milestones to be reached by the end of 2014*

The work on revising the Implementing Rules for the Staff Regulations, which started in 2013, will continue in 2014, as will the revision of the Centre's Financial Regulation and the Implementing Rules thereof.

In 2014, the Centre's management will also continue to work on further improving compliance and effectiveness in key areas of its internal control system, on the basis of the priorities and action plans resulting from its internal control self-assessments and to document processes and procedures.

Particular focus will be placed on elaborating a regulatory framework for document management, especially as regards registration and filing, with a view to ensuring that the Centre's document and data management is secure and efficient and complies with applicable legislation.

Moreover, the Centre will further enhance its Business Continuity Management procedures by developing 'Mini Business Continuity Plans' ('MINI BCPs') for the critical processes identified.

On the basis of the inventory of task adaptability prepared in 2013, the Centre will work on skills development for its staff, with the ambitious target of increasing by 25% the core skills possessed by at least two people in each section.

In 2014, the Centre will carry out another staff survey to evaluate how staff satisfaction has evolved since the 2012 survey. This action is in line with the Centre's objective of improving the working environment by fostering staff well-being.

In order to strengthen knowledge sharing and information exchange among its staff, the Centre will continue to feed its Intranet homepage with regular news items and produce two newsletters with

updates on cross-departmental projects and department-specific news to foster both corporate and team spirit.

Several procurement procedures, mainly in the field of translation, will be launched in the course of 2014 (see Annex 2 – Procurement Planning 2014).

The Centre will have to take into consideration the impact of the implementation of the Commission's Roadmap on the follow-up to the Common Approach to EU decentralised agencies. Moreover, although the reflection on the review of the Centre's founding regulation has already been started by the Directorate-General for Translation of the Commission, it appears that the amendments may not be adopted in 2013 and are likely enter into force in 2014. This uncertainty will also need to be taken into account in elaborating the Centre's Strategy 2016-2018, postponed from 2013 to 2014.

Finally, in response to the request made by the Management Board at the meeting in March 2013, the Centre will draw up a methodology to calculate the overall level of implementation of the AWP by taking into account appropriate weighting factors.



## Specific actions/activities and human and financial resources necessary for the year 2014 in order to achieve the objectives

### 1. Core operational activity: translation – actions/activities

Link with Strategy 2012-2015					Strategic action number
Strategic Action I.A.1: Maintain high quality of services/products Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing Strategic Action I.B.3: Launch new products/services, if financially sound					
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
1.1	Translate, modify, edit and revise documents in accordance with pre-set quality criteria	Number of pages of documents translated, modified and revised	286 276 pages	274 248 pages	I.A.1
1.2	Translate and revise Community trademarks in accordance with pre-set quality criteria	Number of pages of Community trademarks translated	396 066 pages	475 000 pages	I.A.1
1.3	Ensure on-time delivery of services to clients	% of deadlines met	99% of deadlines met	99% of deadlines met	I.A.1
1.4	Implement measures identified in the 'Translation Quality Assurance Action Plan 2013-2014', perform a final evaluation and follow up	Status of implementation of the actions included in the plan  Evaluation report  Translation Quality Assurance Action Plan revised	100% of the Translation Quality Assurance Action Plan implemented  Report on the 'Translation Quality Assurance Action Plan 2013-2014' drawn up  'Translation Quality Assurance Action Plan 2015-2016' drawn up	Translation Quality Assurance Action Plan revised  50% of actions implemented	1.A.1

Link with Strategy 2012-2015					Strategic action number
Strategic Action I.A.1: Maintain high quality of services/products Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing Strategic Action I.B.3: Launch new products/services, if financially sound					
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
1.5	Monitor translation quality ex post	% of translations of documents of good or excellent quality % of errors in trademark translation (on the basis of segments) % of acceptable quality delivered by external service providers	75% <3% 99%	4 ex-post controls carried out 4 ex-post controls carried out 99%	I.A.1
1.6	Analyse individual Client Satisfaction Forms (CSFs) received and return conclusions to clients	% of CSFs returned by clients	5% CSF return rate	5% CSF return rate	I.A.1
1.7	Carry out audits of external language service providers, depending on the results of 2013 audits exercises	Audit reports issued	2 audits carried out and audit report produced	1 pilot audit carried out	I.A.1
1.8	Create terminological glossaries	Number of glossaries	4 glossaries created	3 glossary created	I.A.1
1.9	Propose new products/services to the Centre's clients	Number of new services launched	1 new service	Client survey regarding new services conducted and analysed.	I.B.3
1.10	Cooperate with DG SANCO and DGT on the translation needs of the Online Dispute Resolution project	Status of implementation of the technical and administrative framework	Agreement between DG SANCO and the Centre signed 100% implemented (technical implementation defined and proof of concept implemented) Provide translation services for the scheduled test of the Online Dispute Resolution platform	Acceptance of the project proposal by DG SANCO	I.C.1

Link with Strategy 2012-2015					Strategic action number
Strategic Action I.A.1: Maintain high quality of services/products					
Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing					
Strategic Action I.B.3: Launch new products/services, if financially sound					
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
1.11	Organise a conference for freelance translators	Conference organised	1 conference for freelance translators	All contracts with successful tenderers signed Organisation committee set up Practical arrangements for the conference finalised	

## Resources necessary for the year 2014 in order to achieve the core operational activity objectives

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

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	28.7 AD	83.2 AD	10 FG IV	121.9	54.2%
	2.5 AST	16.5 AST	5 FG I-III	24.0	10.7%
<b>Total</b>	<b>31.2</b>	<b>99.7</b>	<b>15</b>	<b>145.9</b>	<b>64.9%</b>

\*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Budget 2014)

Budget	EUR	Percentage of budget
Title 1 — Staff	17 036 197	35.27%
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	3 805 891	7.88%
Title 3 — Operational expenditure	14 703 000	30.44%
<b>Total</b>	<b>35 545 088</b>	<b>73.59%</b>

## 2. Support activities – actions/activities

Link with Strategy 2012-2015					Strategic action number
Strategic Action II.D.3: Identify and implement efficient systems to keep abreast of industry developments Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities					
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
<i>Implement the projects relating to core activities included in the Centre's project portfolio:</i>					II.D.3
2.1	e-CdT translation workflow: in-house development of the second and the third e-CdT modules (externalisation module and internal distribution module)	% of achievement	100% of second module (externalisation module) implemented  40% of third module (internal distribution module) implemented	100% of the first e-Cdt module implemented (internal workflow management module)	II.D.3
2.2	Implementation of the computer assisted translation tool SDL Trados Studio	Number of language groups working with the new tool	All language groups working with the new tool	Two language groups - ET and DE - working with the new tool	II.D.3
2.3	Investigate possible introduction of online translation module of the new CAT tool for external service providers	Status of implementation of the project	1 pilot project completed	New CAT tool introduced	II.D.2
2.4	Implement the Centre's machine translation strategy	Status of implementation of the project	1 pilot project implemented with the selected machine translation tool	Report on usefulness of machine translation drafted	II.D.2

Link with Strategy 2012-2015					Strategic action number
Strategic Action II.D.3: Identify and implement efficient systems to keep abreast of industry developments Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities					
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
2.5	Improve process of translation of texts in the intellectual property field for the Office for Harmonisation in the Internal Market (Trade Marks and Designs) (OHIM)	Exchange of trademarks between the Centre and freelance agencies via B2B communication  Implement the necessary technical and administrative measures to further reduce turnaround times for the translation of Community trademarks in 2015  Streamline pre-translation and linguistic resources in cooperation with the OHIM	POC with an agency implemented  New call for tenders for the translation of Community trademarks  To be defined in bilateral negotiations with OHIM	N/A  N/A  Joint Translation Centre/OHIM workshop	II.D.2
<i>Implement the projects relating to support activities included in the Centre's project portfolio:</i>					II.D.2
2.6	Contract management and ranking	Status of implementation	100% implemented	N/A	II.D.2
2.7	Competencies and job descriptions management system	Status of implementation	100% implemented	100% of the analysis prepared	II.D.2
2.8	Personnel file management system	Status of implementation	100% of the analysis prepared (and 100% implemented if Sysper II option retained)	N/A	II.D.2
2.9	Availability and workload of translators	Status of implementation	100% implemented	N/A	II.D.2
2.10	Budget planning and monitoring tool	Status of implementation	100% implemented	75% implemented	II.D.2

Link with Strategy 2012-2015					Strategic action number
Strategic Action II.D.3: Identify and implement efficient systems to keep abreast of industry developments					
Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities					
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
	<i>Modernise the IT infrastructure and services:</i>				
2.11	Replace appraisal report system	Status of implementation	Analysis of possible solutions	N/A	II.D.2
2.12	Replace email system	Status of implementation	100% of studies on the options for externalising the system completed and analysed. Selection made between externalisation and internal migration. Internal migration POC completed.	N/A  Feasibility study conducted	II.D.3  II.D.2
2.13	Upgrade the Centre's website to SharePoint 2013	Status of implementation	100% upgraded	N/A	II.D.2
	Upgrade the internal document sharing system to SharePoint 2013	Status of implementation	100% upgraded	N/A	II.D.2
2.14	Implement the Microsoft System Centre Service Manager modules relating to incident/problem, change and configuration	Status of implementation	100% of the modules selected implemented	N/A	II.D.2

## Resources necessary for the year 2014 in order to achieve the support activity objectives

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

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	4.6 AD	5.5 AD	0 FG IV	10.1	4.5%
	9.0 AST	32.2 AST	7 FG I-III	48.2	21.4%
<b>Total</b>	<b>13.6</b>	<b>37.7</b>	<b>7</b>	<b>58.3</b>	<b>25.9%</b>

\*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Budget 2014)

Budget	EUR	Percentage of budget
Title 1 — Staff	4 834 528	10.01%
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	1 511 240	3.13%
Title 3 — Operational expenditure	937 000	1.94%
<b>Total</b>	<b>7 282 768</b>	<b>15.08%</b>



### 3. External outreach activities – actions/activities

<p style="text-align: center;"><b>Link with Strategy 2012-2015</b></p> <p style="text-align: center;">Strategic Action I.A.1: Maintain high quality of services/products</p> <p style="text-align: center;">Strategic Action I.A.2: Foster customer loyalty through well-structured communication and marketing</p> <p style="text-align: center;">Strategic Action I.C.1: Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, other European institutions</p> <p style="text-align: center;">Strategic Action I.C.2: Proactively address potential non-EU clients: verify appeal of working with the Centre, potential volumes, price sensitivity and required services or products.</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
3.1	Implement the action plan resulting from the general client satisfaction survey conducted in 2013	Percentage of actions implemented	50% of actions implemented	Survey report presented to clients, management and staff, with action plan	I.A.1
3.2	Continue visits to/by clients	Meeting minutes with action items drawn up.	20% of clients met/year	25% of clients met/year	I.A.2
3.3	Raise awareness by providing clients with the necessary documentation on the Centre's products, services and activities	<p>Leaflet on terminology projects for clients</p> <p>Client newsletter <i>The language hub</i> published</p> <p>'Client report 2013' published</p> <p>'Practical Guide for Clients' updated</p>	<p>1 leaflet</p> <p>1 client newsletter</p> <p>1 client report</p> <p>1 guide for clients</p>	<p>Brochure on editing prepared and published</p> <p>Client newsletter <i>The language hub</i> published</p> <p>'Client report 2012' published</p> <p>'Practical Guide for Clients' updated</p>	I.A.2

	Link with the Centre's second mission or activity not linked to the Strategy				Strategic action number
No.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
3.4	Play an active role in ICTI and IAMLADP/JIAMCATT meetings	Meeting attendance rate  Number of Joint Training Ventures (JTV) offered	100% attended  1 JTV	100% attended  At least one JTV per year	Other action not linked to a strategic objective
3.5	Provide technical and organisational support for the interinstitutional IATE database	Implementation of the IATE work programme 2014	All activity reports accepted	All activity reports accepted	Other action not linked to a strategic objective

## Resources necessary for the year 2014 in order to achieve the external outreach objectives

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

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	1.7 AD	0.4 AD	0 FG IV	2.1	0.9%
	0.7 AST	2.4 AST	0 FG I-III	3.1	1.4%
<b>Total</b>	<b>2.4</b>	<b>2.8</b>	<b>0</b>	<b>5.2</b>	<b>2.3%</b>

\*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Budget 2014)

Budget	EUR	Percentage of budget
Title 1 — Staff	741 038	1.53%
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	164 793	0.34%
Title 3 — Operational expenditure	705 000	1.46%
<b>Total</b>	<b>1 610 831</b>	<b>3.33%</b>

#### 4. Management and supervision activities – actions/activities

<p style="text-align: center;"><b>Link with Strategy 2012-2015</b></p> <p style="text-align: center;">Strategic Action II.D.1: Develop and implement the Cost Improvement Plan</p> <p style="text-align: center;">Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities</p> <p style="text-align: center;">Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance</p> <p style="text-align: center;">Strategic Action II.E.2: Monitor staff satisfaction and develop adequate retention measures</p> <p style="text-align: center;">Strategic Action II.E.3: Develop skills and competences in accordance with the Centre's strategic and operational objectives and to enhance the adaptability of staff members</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
4.1	Implement changes to remain compliant with the EU regulatory framework (Staff Regulations and Financial Regulation)	<p>Implementing Rules for the Staff Regulations drafted and submitted to the Commission</p> <p>Financial Regulation approved by Management Board.</p> <p>Implementing Rules for the Financial Regulation sent to the Commission</p>	<p>70% of the Implementing Rules prepared</p> <p>New Financial Regulation approved</p> <p>Implementing Rules sent</p>	<p>10% of the Implementing Rules prepared</p> <p>Financial Regulation sent to the Commission.</p> <p>Implementing Rules revised</p>	Other action not linked to a strategic objective
4.2	Implement actions to become compliant with the Internal Control Standards (ICS)	<p>% implementation of ICS Action Plan drawn up in 2013</p> <p>% of very important recommendations fully implemented</p> <p>% of procedures and processes documented</p>	<p>90% implementation</p> <p>90% of very important recommendations outstanding at 01.01.2014 fully implemented</p> <p>70% of processes and procedures documented</p>	Centre compliant with 90% of the ICS	II.D.4

<p style="text-align: center;"><b>Link with Strategy 2012-2015</b></p> <p style="text-align: center;">Strategic Action II.D.1: Develop and implement the Cost Improvement Plan</p> <p style="text-align: center;">Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities</p> <p style="text-align: center;">Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance</p> <p style="text-align: center;">Strategic Action II.E.2: Monitor staff satisfaction and develop adequate retention measures</p> <p style="text-align: center;">Strategic Action II.E.3: Develop skills and competences in accordance with the Centre's strategic and operational objectives and to enhance the adaptability of staff members</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
4.3	Define detailed rules for the implementation of the Centre's policy on document management	Number of implementing rules adopted	Two implementing rules adopted	One implementing rule adopted	II.D.2
4.4	Implement actions leading to efficient Business Continuity management	% of MINI BCPs for critical processes prepared  Number of tests conducted	100% of MINI BCPs for critical processes prepared  1 major test conducted	BCP updated in order to reflect the change of location of the Centre	II.D.2
4.5	Develop the skills of staff members (to enhance adaptability)	Core skills possessed by at least two people in each section	Increase by 25% on 2013	Task adaptability identified	II.E.3
4.6	Launch the Staff Satisfaction Survey 2014	Staff Satisfaction Survey launched	1 Staff Satisfaction Survey launched	Implement actions deriving from Staff Satisfaction Survey launched in 2012	II.E.2

<p style="text-align: center;"><b>Link with Strategy 2012-2015</b></p> <p style="text-align: center;">Strategic Action II.D.1: Develop and implement the Cost Improvement Plan</p> <p style="text-align: center;">Strategic Action II.D.2: Identify and implement optimisation opportunities for processes and activities</p> <p style="text-align: center;">Strategic Action II.D.4: Further strengthen the Internal Control system by implementing the requirements relating to the Internal Control Standards (ICS), to ensure full compliance</p> <p style="text-align: center;">Strategic Action II.E.2: Monitor staff satisfaction and develop adequate retention measures</p> <p style="text-align: center;">Strategic Action II.E.3: Develop skills and competences in accordance with the Centre's strategic and operational objectives and to enhance the adaptability of staff members</p>					Strategic action number
Ref.	Specific activity/action	Indicator/Output	Target 2014	Expected result 2013	
4.7	Foster internal information and communication flow by publishing regular news items (articles, newsletters) on the Intranet	Number of published items on the Intranet	At least 3 articles per week published on the Intranet  2 cross-departmental newsletters/year published on the Intranet	2 articles per week on the Intranet  4 department specific newsletters published	II.D.4
4.8	Develop the Centre's Strategy 2016-2018	New strategy elaborated	Strategy 2016-2018 adopted by the Management Board and published.	N/A	Other action not linked to a strategic objective
4.9	Prepare a methodology to calculate the overall level of implementation of the AWP (including weighting factors)	New methodology prepared	New methodology adopted by the Management Board	N/A	Other action not linked to a strategic objective

## Resources necessary for the year 2014 in order to achieve the management and supervision activity objectives

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

	Officials	Temporary agents (TA)	Contract agents (CA)	Total	Percentage of staff
	10.0 AD	2.9 AD	0 FG IV	12.9	5.7%
	1.8 AST	0.9 AST	0 FG I-III	2.7	1.2%
<b>Total</b>	<b>11.8</b>	<b>3.8</b>	<b>0</b>	<b>15.6</b>	<b>6.9%</b>

\*AD = Administrative staff; AST = Assistant staff.

Financial resources (by budget titles – based on the Draft Budget 2014)

Budget	EUR	Percentage of budget
Title 1 — Staff	2 631 437	5.45%
Title 2 — Buildings, equipment, and miscellaneous operating expenditure	455 676	0.94%
Title 3 — Operational expenditure	0	0%
<b>Total</b>	<b>3 087 113</b>	<b>6.39%</b>

## 5. Summary of human and financial resources necessary for the year 2014 in order to achieve the objectives

Activities	Human resources (*)					Financial resources(**)					
	Total (%)	Total	Officials	TA	CA	Title 1	Title 2	Title 3	Title 10	Total budget	Budget (%)
Core operational activity: translation	64.9%	145.9	31.2	99.7	15	17 036 197	3 805 891	14 703 000	0	35 545 088	73.59%
Support activities	25.9%	58.3	13.6	37.7	7	4 834 528	1 511 240	937 000	0	7 282 768	15.08%
External outreach activities	2.3%	5.2	2.4	2.8	0	741 038	164 793	705 000	0	1 610 831	3.33%
Management and supervision activities	6.9%	15.6	11.8	3.8	0	2 631 437	455 676	0	0	3 087 113	6.39%
Provisions									777 000	777 000	1.61%
<b>Overall totals</b>	<b>100%</b>	<b>225</b>	<b>59</b>	<b>144</b>	<b>22</b>	<b>25 243 200</b>	<b>5 937 600</b>	<b>16 345 000</b>	<b>777 000</b>	<b>48 302 800</b>	<b>100%</b>

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

(\*\*) Rounded-up figures.



## Annex 1 – Risks associated with the Centre’s priorities for 2014

On 27 May 2013 the Centre’s management carried out a risk management exercise specifically related to the Centre’s priorities for 2014. The outcome is reported as follows:

#	Date	Activity area	Risk description	Risk type	Mitigating controls ( <u>already in place</u> )	Residual		Mgmt response	Acceptance rationale	Action Plan Summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
1	2008	1. Core operational activity: translation	Fewer client requests than forecast in the field of document translation could lead to a decrease in income and expenses	Risk relating to the external environment (outside the Centre)	<p>Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of gap between initial forecasts and the actual figures in place; forecast of translation work improved and in place;</p> <p>Proactive coordination meetings with our existing and potential clients;</p> <p>Cost analysis carried out in 2009 by external consultant. Structure suggested by the consultant used since then and fine-tuned annually. Annual update of the cost analysis;</p> <p>Monthly Budget Report and revenue monitoring are performed by the Administration department;</p> <p>Indicators number 225, 235 and 329 for monitoring volume variations in number of pages, pages invoiced vs forecast and revenues vs forecast;</p> <p>Prospecting of new clients to increase the volume of translations of documents performed;</p> <p>‘High level’ Contingency Plan developed;</p> <p>Screening of the Establishment Plan posts performed on a regular basis.</p> <p>Recommendations of the Management Board task-force on Staff Policy implemented;</p> <p>Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up;</p> <p>Reserve for stability pricing created.</p>	3	3	Accept	Measures in place are considered sufficient				NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls ( <u>already in place</u> )	Residual		Mgmt response	Acceptance rationale	Action Plan Summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
2	2008	1. Core operational activity: translation	More client requests than forecast in the field of document translation could make it difficult to react promptly with an adequate capacity management and ultimately have an impact on quality	Risk relating to the external environment (outside the Centre)	<p>Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of gap between initial forecasts and the actual figures in place;</p> <p>Human resource needs are regularly reviewed and, if necessary, proactive measures are taken;</p> <p>Reserve lists for temporary agents kept updated to allow readily available resources;</p> <p>Tenders lists are regularly reviewed and calls for tenders are launched for specific domains;</p> <p>Monthly Budget Report prepared and revenue monitoring performed by the Administration Department;</p> <p>Indicator numbers 225, 235 and 329 for monitoring volume variations in the number of pages, pages invoiced vs forecast and revenues vs forecast;</p> <p>Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up.</p>	2	3	Reduce	Not applicable	To run a pilot project to investigate the possibility of using machine translation	Head of Translation Department and Head of Translation Support Department	Q4 2013	NO
3	2008	1. Core operational activity: translation	Client requests in the field of CTMs significantly below forecasts could lead to a decrease in income and expenses	Risk relating to the external environment (outside the Centre)	<p>Regular communication with clients concerning volume forecasts in order to receive more reliable and precise forecasts in terms of gap between initial forecasts and the actual figures in place; forecast of translation work improved and in place;</p> <p>Monthly Budget Report and revenue monitoring performed by the Administration Department;</p> <p>Indicator numbers 225, 235 and 329 for monitoring volume variations in number of pages, pages invoiced vs forecast and revenues vs forecast;</p> <p>Cost analysis carried out in 2009 by external consultant. Structure suggested by the consultant used since then and fine-tuned annually. Annual update of the cost analysis;</p> <p>Proactive coordination meetings with our existing and potential clients;</p> <p>Mechanism in place to adjust price according to volume of CTMs;</p>	3	5	Accept	Measures in place are considered sufficient				NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls ( <u>already in place</u> )	Residual		Mgmt response	Acceptance rationale	Action Plan Summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
					<p>Concept of prices varying with the number of invoiced pages included in the price structure of CTMs;</p> <p>'High level' Contingency Plan developed;</p> <p>Screening of the posts performed on a regular basis. Employment policy reviewed regarding long-term contract staff;</p> <p>Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up;</p> <p>Recommendations of the Management Board task-force on Staff Policy implemented;</p> <p>Reserve for stability pricing created.</p>								
4	2011	2. Support activities	e-CdT not fit for purpose or delayed may cause damages to the Centre's image/staff motivation, increase the cost of the maintenance of the previous platform and block the modification of current IT systems	Risk relating to planning, processes and systems	<p>Benchmarking of products on the market;</p> <p>Business analysis carried out and a project manager assigned to the project;</p> <p>Regular follow-up of the project by the e-CdT Steering Committee (top management and Project Management Office);</p> <p>Peer visits with organisation using market products carried out.</p>	2	3	Reduce	Not applicable	Use of external consultants in order to provide quality assurance for the project	Head of Translation Support	Q4 2013	NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls ( <u>already in place</u> )	Residual		Mgmt response	Acceptance rationale	Action Plan Summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
5	2011	1. Core operational activity: translation	Important decrease of income may endanger the operations of the Centre	Risk related to the external environment (outside the Centre)	<p>Recommendations of the Management Board task-force on Staff Policy implemented.</p> <p>Human resource needs regularly reviewed and, if necessary, proactive measures taken;</p> <p>Prospecting of new clients to increase the volumes of translation of documents performed;</p> <p>Monthly Budget Report prepared and revenue monitoring performed by the Administration Department;</p> <p>'High level' Contingency Plan developed;</p> <p>Action Plan of measures and actions contributing to cost reduction (Cost Improvement Plan) set up;</p> <p>Reserve for stability pricing created;</p> <p>Cost Improvement Plan implemented;</p> <p>Survey on the interest expressed by potential non EU-clients carried out;</p> <p>Proposal regarding the revision of the founding regulation (including a provision for the extension of Centre's portfolio of clients to include non-EU organisations) submitted to the Commission.</p>	4	5	Reduce	Not applicable	Work towards the establishment of the Centre as a partner/service provider for the European Commission and, possibly, other European Institutions	Director	End 2013	NO
6	2012	2. Support activities	Deviation in the timeframe related to the move to the Drosbach building due to unplanned delays, might create additional financial costs to the Centre	Risk related to the external environment (outside the Centre)	<p>Project manager appointed;</p> <p>Steering Committee for the project set up;</p> <p>Transfer of knowledge on previous premises files with the Court of Justice and two other agencies done;</p> <p>File related to the building project prepared for a timely submission to the Parliament and the Council.</p> <p>Personal contact established with the rapporteur on buildings at the Parliament</p>	2	3	Reduce	Not applicable				NO

#	Date	Activity area	Risk description	Risk type	Mitigating controls ( <u>already in place</u> )	Residual		Mgmt response	Acceptance rationale	Action Plan Summary			Critical risk?
						Likelihood	Impact			Brief description	Chef de file	Deadline	
7	2013	1. Core operational activity: translation	Opportunities might be missed because the Centre's service offer and business opportunities no longer fully match the client's needs	Risk related to planning, processes and systems	<p>A market study relating to the offers on the market of translation services has been carried out;</p> <p>On a regular basis a survey on 'General client satisfaction' (including their needs for new possible services) is carried out Regular contacts with clients are kept in order to detect possible new needs of clients.</p> <p>The IT Steering Committee is up and running (structure and decision making are in place).</p>	2	4	Reduce	Not applicable	To develop a business case with DG SANCO	Head of Translation Support/ Head of Translation Department	End of 2013	NO

## Annex 2 – Procurement Planning 2014

Under Article 60(3) of the Centre’s Financial Regulation, the Centre’s Work Programme serves as the financing decision for the activities it covers. Public contracts to be launched in 2014 are detailed as follows.

Activities	Domain	Designation	Type of Procedure	Tender Launch Date	Contract Signature	Budget 2014 (EUR)	Total Budget <sup>2</sup> (EUR)	Comments
Core business	TRANSLATION	RAIL14 : Services of translation/revision in the railway field from BG,CS,DE,EL,ET,FI,FR,HU,IT,LT,LV,PL,SL and SV into EN	Open	Q1 2014	Q3 2014	53 500	500 000	
		TM14 : Services relating to the translation of standardised technical texts in the industrial/intellectual property field	Open	Q1 2014	Q4 2014	0	24 000 000	
		FIN14 : Services of translation/revision in the field of finance and banking from EN into all official EU languages except GA	Open	Q3 2014	Q2 2015	0	1 300 000	

<sup>2</sup> Amount estimated for four years.

Support activities	ADMINISTRATION	Insurance special fire risks	Negotiated	Q3 2014	Q4 2014	0	50 000	
		Insurance electronic risks	Negotiated	Q3 2014	Q4 2014	0	40 000	
	IT	Court of Justice – Exploitation and evolution of IT infrastructures	Open inter-institutional	Q4 2013	Q1 2014	175 000	3 000 000	
		European Parliament – ITS14	Open inter-institutional	Q2 2014	Q3 2014	1 200 000	12 850 000	To be re-launched following the cancellation of ITS13

## Annex 3 – Glossary

Common name/Abbreviation	
<b>AD</b>	Administrative staff
<b>AST</b>	Assistant staff
<b>AWP</b>	Annual Work Programme
<b>B2B</b>	Business-to-business
<b>BCP</b>	Business Continuity Plan
<b>CAT</b>	Computer Assisted Translation
<b>CSF</b>	Client Satisfaction Form
<b>CTM</b>	Community trademark
<b>DG SANCO</b>	Directorate-General for Health and Consumers
<b>DGT</b>	Directorate-General for Translation
<b>e-CdT</b>	Programme of the Translation Centre for the Bodies of the European Union comprising several development projects for a new platform for document workflow, the exchange of documents and information with freelance translators, archiving and the handling of administrative aspects of the core business, namely invoice and payment management for external service providers.
<b>FTE</b>	Full-time equivalent
<b>HR</b>	Human resources
<b>IAMLADP</b>	International Annual Meeting on Language Arrangements, Documentation and Publications
<b>IATE</b>	IATE (= “Inter-Active Terminology for Europe”) is the EU inter-institutional terminology database
<b>ICS</b>	Internal Control Standard
<b>ICT</b>	Information and Communication Technologies
<b>ICTI</b>	Interinstitutional Committee for Translation and Interpretation
<b>IMG</b>	Interinstitutional IATE management group
<b>JIAMCATT</b>	International Annual Meeting on Computer-Assisted Translation and Terminology
<b>JTV</b>	Joint Training Venture
<b>MB</b>	Management Board
<b>MT@EC</b>	Machine translation tool of the European Commission
<b>MINI BCP</b>	Mini Business Continuity Plans
<b>N/A</b>	‘Not applicable’ or ‘not available’ (depending on context)
<b>ODR</b>	European Online Dispute Resolution
<b>POC</b>	Proof of Concept
<b>SharePoint</b>	Microsoft® SharePoint®
<b>SLA</b>	Service Level Agreement
<b>TQM</b>	Total Quality Management