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European Commission

2019

Annual Activity Report

Annexes

DG Translation

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ANNEX 1: Statement of the Director(s) in charge of Risk Management and Internal Control

I declare that in accordance with the Commission's communication on the internal control framework[1], I have reported my advice and recommendations on the overall state of internal control in the DG to the Director-General.

I hereby certify that the information provided in the present Annual Activity Report and in its annexes is, to the best of my knowledge, accurate and complete.

Brussels, 31 March 2020

(e-signed)

Jörgen GREN

[1] C(2017)2373 of 19.04.2017.

ANNEX 2: Reporting – Human Resources, Better Regulation, Information Management and External Communication

This annex is the annex of section 2.2 "Other organisational management dimensions".

2.2.1 Human resource management

Objective (mandatory): The DG deploys effectively its resources in support of the delivery of the Commission's priorities and core business, has a competent and engaged workforce, which is driven by an effective and gender-balanced management and which can deploy its full potential within supportive and healthy working conditions.			
Indicator 1: Percentage of women in middle management **Source of data: DGT statistics**			
Baseline 2015: 44%	Milestone 2018	Target 2019	**Situation on 31 December 2019**
	47%	50%	54%
Indicator 2: Percentage of staff who feel that the Commission cares about their well-being **Source of data:** Commission staff survey[2]			
Baseline 2014: 31%	Milestone 2018	Target 2020	**Situation on 31 December 2019**
	Increase to be at or above Commission average	Increase to be at or above Commission average	47% (Commission average 52%)
Indicator 3: Staff engagement index **Source of data:** Commission staff survey (DGT-specific figures)[3]			
Baseline 2014: 72%	Milestone 2018	Target 2020	**Situation on 31 December 2019**
	72%	≥ 74%	74% (Commission average 69%)
Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
Upgrade translators' IT	120 training sessions organised: 2 per week in	31 December 2019	186

[2] The figures come from the latest staff survey, carried out in 2018.
[3] Same as above.

skills and competences	Brussels and in Luxembourg		
Wellbeing activities to promote a healthy and stimulating working environment	Number of activities organised	5 activities by 31 December 2019	DGT Sports Day in Brussels organised on 11 July + Regular weekly activities
First female appointments	Number of first-time appointments of women to middle management posts	16 by November 2019	14
Action plan as follow-up of staff opinion survey 2018	Approval of action plan by Director-General	By end of Q2 2019	Action plan approved in July[4]

Learning & Development

Type of event	Number of events	Participants
Organisational development		
Team events	28	964
Management clubs	2	121
External management development programme	4	4
Coaching (individual + group)	1	1
VTS missions	39	43
Professional development		
External training (service interest and personal interest)	59	103
Language learning (standard Commission courses)	257	439
Language learning (specific courses)	8	34
Language learning (own-initiative training)	31	31
Translation-related training activities	295	5374
DGT-specific IT training courses (not including induction training for newcomers)	186	3197

Knowledge Sharing

Type of event	Number of events	Participants (+ webcasting)
InfoSessions	26	1333 (+436)
Share! events	48	1634 (+21)
Library events (Presidency Days, exhibitions)	7	239
DGTalks	8	187
Office swaps	19	19
Radio Ekonomika & Lingvistika programmes	54	11261 visits, 3823 downloads

Newsletter	Issues	Subscribers

[4] Ares(2019)4464277

IT Tip of the week	38	1289
Sophia	21	all staff

2.2.3 Information management aspects

Objective (mandatory): Information and knowledge in your DG is shared and reusable by other DGs. Important documents are registered, filed and retrievable		
Indicator 1 (mandatory — data to be provided by DG DIGIT): Percentage of registered documents that are not filed[5] (ratio) **Source of data:** *Hermes-Ares-Nomcom (HAN)[6] statistics*		
Baseline 2015	Target 2020	**Situation on 31 December 2019**
1.96%	1.50%	0.02%
Indicator 2 (mandatory — data to be provided by DG DIGIT): Percentage of HAN files readable/accessible by all units in the DG **Source of data:** *HAN statistics*		
Baseline before 2016	Target 2020	**Situation on 31 December 2019**
63.61%	77%	65.80%
Indicator 3 (mandatory data to be provided by DG DIGIT): Percentage of HAN files shared with other DGs **Source of data:** *HAN statistics*		
Baseline before 2016	Target 2020	**Situation on 31 December 2019**
4.6%	6%	24.61%

Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
Knowledge sharing events	Number of sessions organised	60 by 31 December 2019	82
IT Tip of the week	Number of IT Tips published	40 by 31 December 2019	38[7]

[5] Each registered document must be filed in at least one official file of the *Chef de file*, as required by the e-Domec policy rules (and by ICS 11 requirements). The indicator is to be measured via reporting tools available in Ares.

[6] Suite of tools designed to implement the e-Domec policy rules.

[7] Sent out on Thursdays, apart from July and August. This figure depends on the holiday calendar.

2.2.4 External communication activities

Objective (mandatory): Citizens perceive that the EU is working to improve their lives and engage with the EU. They feel that their concerns are taken into consideration in European decision making and they know about their rights in the EU.			
Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
The 13th edition of the *Juvenes Translatores* contest is organised in all Member States	Contest organised in at least 700 secondary schools Overall usefulness of the award ceremony for the attendees (via participants survey run by DGT.02)	30 November 2019 > 70% of respondents would share or speak positively about the event	Contest was organised in 740 schools. Survey to measure usefulness of the 13th edition of the contest will be organised after the award ceremony in April 2020
European Day of Languages events organised in EU capitals and cities of Member States	60 events organised in Member States Overall usefulness of the events for the attendees (via sample survey run by field officers)	31 October 2019 > 70% of respondents would share or speak positively about the event	139 events organised 90% of respondents to a survey replied that they would share or speak positively about the event

Annual communication spending (based on estimated commitments):			
Baseline (2018):	Target (2019):	Total amount spent	Total of FTEs working on external communication
€700,000	€700,000	€658,604	24*

*This includes staff from DGT's communication unit, DGT staff from the Digital Transformation Project, and DGT Field officers in the member states.

ANNEX 3: Draft annual accounts and financial reports

Annex 3 Financial Reports - DGT - Financial Year 2019

Table 1 : Commitments

Table 2 : Payments

Table 3 : Commitments to be settled

Table 4 : Balance Sheet

Table 5 : Statement of Financial Performance

Table 5 Bis: Off Balance Sheet

Table 6 : Average Payment Times

Table 7 : Income

Table 8 : Recovery of undue Payments

Table 9 : Ageing Balance of Recovery Orders

Table 10 : Waivers of Recovery Orders

Table 11 : Negotiated Procedures

Table 12 : Summary of Procedures

Table 13 : Building Contracts

Table 14 : Contracts declared Secret

Table 15 : FPA duration exceeds 4 years

Additional comments

TABLE 1: OUTTURN ON COMMITMENT APPROPRIATIONS IN 2019 (in Mio €)					
			Commitment appropriations authorised	Commitments made	%
			1	2	3=2/1
Title 02 Internal market, industry, entrepreneurship and SMEs					
			1	2	3=2/1
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,04991136	0,04991136	100,00 %
	02 03	Internal market for goods and services	0,1412	0,1373	97,24 %
Total Title 02			0,19	0,18721136	97,96 %
Title 04 Employment, social affairs and inclusion					
			1	2	3=2/1
04	04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area	0,295	0,26499322	89,83 %
	04 03	Employment, Social Affairs and Inclusion	0,04660691	0,04660691	100,00 %
Total Title 04			0,34	0,31160013	91,22 %
Title 05 Agriculture and rural development					
			1	2	3=2/1
05	05 01	Administrative expenditure of the 'Agriculture and rural development' policy area	0,122728	0,03204084	26,11 %
	05 04	Rural development	0,05	0,03154734	63,09 %
Total Title 05			0,17	0,06358818	36,81 %
Title 06 Mobility and transport					
			1	2	3=2/1
06	06 02	European transport policy	0,00094507	0,00094507	100,00 %
Total Title 06			0,00	0,00094507	100,00 %
Title 07 Environment					
			1	2	3=2/1
07	07 02	Environmental policy at Union and international level	0,31953724	0,31953724	100,00 %
Total Title 07			0,32	0,31953724	100,00 %
Title 08 Research and innovation					
			1	2	3=2/1
08	08 01	Administrative expenditure of the 'Research and innovation' policy area	0,03024293	0,03024293	100,00 %
Total Title 08			0,03	0,03024293	100,00 %
Title 09 Communications networks, content and technology					
			1	2	3=2/1
09	09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area	0,08272329	0,08272329	100,00 %
	09 02	Digital single market	0,00356228	0,00356228	100,00 %

Total Title 09			0,09	0,08628557	100,00 %

Title 10 Direct research					
			1	2	3=2/1
10	10 01	Administrative expenditure of the 'Direct research' policy area	0,0228414	0,0228414	100,00 %
Total Title 10			0,02	0,0228414	100,00 %

Title 11 Maritime affairs and fisheries					
			1	2	3=2/1
11	11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area		0	
	11 06	European Maritime and Fisheries Fund (EMFF)	0,00135138	0,00135138	100,00 %
Total Title 11			0,00	0,00135138	100,00 %

Title 13 Regional and urban policy					
			1	2	3=2/1
13	13 03	European Regional Development Fund and other regional operations	0,11533804	0,11533804	100,00 %
	13 04	Cohesion Fund (CF)	0	0	0,00 %
Total Title 13			0,12	0,11533804	100,00 %

Title 15 Education and culture					
			1	2	3=2/1
15	15 01	Administrative expenditure of the 'Education and culture' policy area	0,11357211	0,11357211	100,00 %
	15 02	Erasmus+ programme	0,65860392	0,65860392	100,00 %
Total Title 15			0,77	0,77217603	100,00 %

Title 16 Communication					
			1	2	3=2/1
16	16 03	Communication actions	0,04646054	0,04646054	100,00 %
Total Title 16			0,05	0,04646054	100,00 %

Title 17 Health and food safety					
			1	2	3=2/1
17	17 03	Public health	0,13585655	0,13585655	100,00 %
	17 04	Food and feed safety, animal health, animal welfare and plant health	0,05160061	0,05160061	100,00 %
Total Title 17			0,19	0,18745716	100,00 %

Title 20 Trade					
			1	2	3=2/1
20	20 02	Trade policy	0,02738196	0,02738196	100,00 %
Total Title 20			0,03	0,02738196	100,00 %

Title 21	**International cooperation and development**

			1	2	3=2/1
21	21 01	Administrative expenditure of the 'International cooperation and development' policy area	0,03834598	0,03834598	100,00 %
	21 08	Development and cooperation worldwide		0	
Total Title 21			0,04	0,03834598	100,00 %

Title 22 Neighbourhood and enlargement negotiations					
			1	2	3=2/1
22	22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area	0,02715851	0,02715851	100,00 %
Total Title 22			0,03	0,02715851	100,00 %

Title 23 Humanitarian aid and civil protection					
			1	2	3=2/1
23	23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area	0,01508145	0,01508145	100,00 %
Total Title 23			0,02	0,01508145	100,00 %

Title 24 Fight against fraud					
			1	2	3=2/1
24	24 01	Administrative expenditure of the 'Fight against fraud' policy area		0,023	
Total Title 24				0,023	

Title 29 Statistics					
			1	2	3=2/1
29	29 02	The European statistical programme	0,10580886	0,07874743	74,42 %
Total Title 29			0,11	0,07874743	74,42 %

Title 31 Language services					
			1	2	3=2/1
31	31 01	Administrative expenditure of the 'Language services' policy area	13,9270565	13,1033557	94,09 %
Total Title 31			13,93	13,1033557	94,09 %

Title 32 Energy					
			1	2	3=2/1
32	32 02	Conventional and renewable energy	0,00349239	0,00349239	100,00 %
Total Title 32			0,00	0,00349239	100,00 %

Title 33 Justice and consumers					
			1	2	3=2/1
33	33 02	Rights, equality and citizenship	0,00165376	0,00165376	100,00 %
	33 03	Justice	0,553	0,553	100,00 %
	33 04	Consumer programme	0,0182	0,0182	100,00 %

Total Title 33	0,57	0,57285376	100,00 %

Title 34 Climate action					
			1	2	3=2/1
34	34 02	Climate action at Union and international level	0,07835037	0,07835037	100,00 %
Total Title 34			0,08	0,07835037	100,00 %

Total DGT	17,08361141	16,11280258	94,32 %

** Commitment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous commitment appropriations for the period*

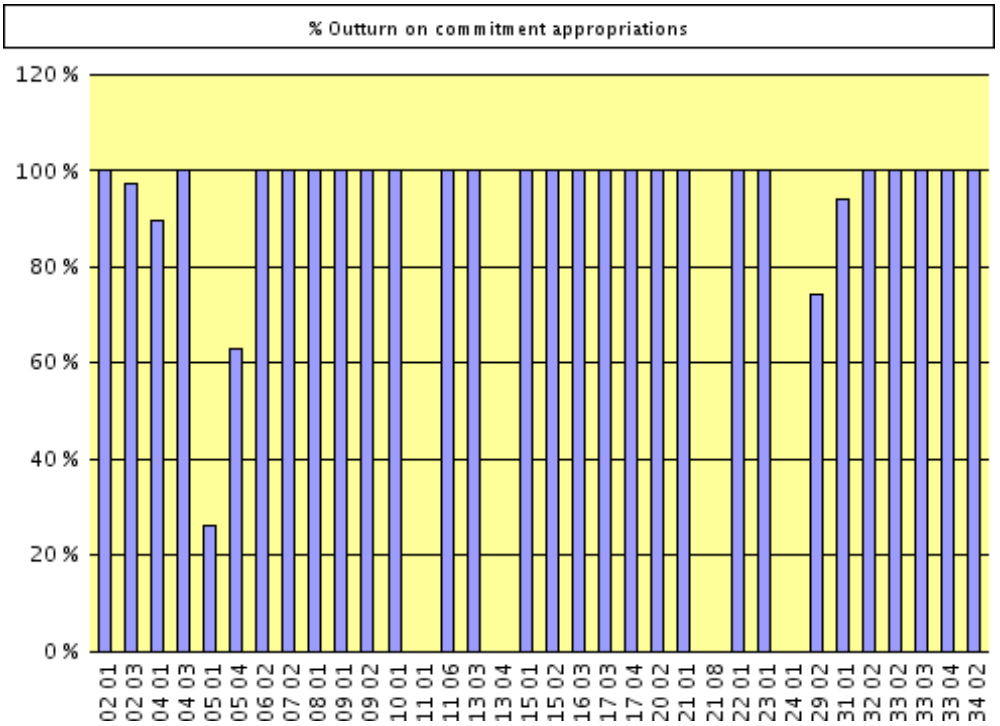


TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS IN 2019 (in Mio €)					
Chapter			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
Title 02 Internal market, industry, entrepreneurship and SMEs					
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,04991136	0,0396106	79,36 %
	02 03	Internal market for goods and services	0,11023856	0,1074617	97,48 %
Total Title 02			0,16014992	0,1470723	91,83%
Title 04 Employment, social affairs and inclusion					
04	04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area	0,295	0,20285716	68,77 %
	04 03	Employment, Social Affairs and Inclusion	0,04408768	0,04408768	100,00 %
Total Title 04			0,33908768	0,24694484	72,83%
Title 05 Agriculture and rural development					
05	05 01	Administrative expenditure of the 'Agriculture and rural development' policy area	0,122728	0,04458188	36,33 %
	05 04	Rural development	0,05	0,03154734	63,09 %
Total Title 05			0,172728	0,07612922	44,07%
Title 06 Mobility and transport					
06	06 02	European transport policy	0,00094507	0,00094507	100,00 %
Total Title 06			0,00094507	0,00094507	100,00%
Title 07 Environment					
07	07 02	Environmental policy at Union and international level	0,275	0,26459937	96,22 %
Total Title 07			0,275	0,26459937	96,22%
Title 08 Research and innovation					
08	08 01	Administrative expenditure of the 'Research and innovation' policy area	0,03024293	0,02131181	70,47 %
Total Title 08			0,03024293	0,02131181	70,47%
Title 09 Communications networks, content and technology					
09	09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area	0,08272329	0,11427911	138,15 %
	09 02	Digital single market	0,00356228	0,00356228	100,00 %
Total Title 09			0,08628557	0,11784139	136,57%
Title 10 Direct research					
10	10 01	Administrative expenditure of the 'Direct research' policy area	0,0228414	0,04408579	193,01 %
Total Title 10			0,0228414	0,04408579	193,01%
Title 11 Maritime affairs and fisheries					
11	11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area		0,00009455	
	11 06	European Maritime and Fisheries Fund (EMFF)	0	0	#DIV/0
Total Title 11			0	0,00009455	#DIV/0
Title 13 Regional and urban policy					
13	13 03	European Regional Development Fund and other regional operations	0,14704178	0,14704178	100,00 %
	13 04	Cohesion Fund (CF)	0	0	#DIV/0
Total Title 13			0,14704178	0,14704178	100,00%
Title 15 Education and culture					

15	15 01	Administrative expenditure of the 'Education and culture' policy area	0,11357211	0,14612214	128,66 %
	15 02	Erasmus+ programme	0,62840307	0,62840307	100,00 %
Total Title 15			0,74197518	0,77452521	104,39%
Title 16 Communication					
16	16 03	Communication actions	0,04545711	0,0449629	98,91 %
Total Title 16			0,04545711	0,0449629	98,91%
Title 17 Health and food safety					
17	17 03	Public health	0,13488135	0,13488135	100,00 %
	17 04	Food and feed safety, animal health, animal welfare and plant health	0,01776082	0,01776082	100,00 %
Total Title 17			0,15264217	0,15264217	100,00%
Title 20 Trade					
20	20 02	Trade policy	0,05530496	0,05530496	100,00 %
Total Title 20			0,05530496	0,05530496	100,00%
Title 21 International cooperation and development					
21	21 01	Administrative expenditure of the 'International cooperation and development' policy area	0,03834598	0,03834598	100,00 %
	21 08	Development and cooperation worldwide		0,03111582	
Total Title 21			0,03834598	0,0694618	181,14%
Title 22 Neighbourhood and enlargement negotiations					
22	22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area	0,02715851	0,03522383	129,70 %
Total Title 22			0,02715851	0,03522383	129,70%
Title 23 Humanitarian aid and civil protection					
23	23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area	0,01508145	0,0131051	86,90 %
Total Title 23			0,01508145	0,0131051	86,90%
Title 29 Statistics					
29	29 02	The European statistical programme	0,06886303	0,06678281	96,98 %
Total Title 29			0,06886303	0,06678281	96,98%
Title 31 Language services					
31	31 01	Administrative expenditure of the 'Language services' policy area	19,56143589	13,84999035	70,80 %
Total Title 31			19,56143589	13,84999035	70,80%
Title 32 Energy					
32	32 02	Conventional and renewable energy	0,00349239	0,00349239	100,00 %
Total Title 32			0,00349239	0,00349239	100,00%
Title 33 Justice and consumers					
33	33 02	Rights, equality and citizenship	0	0	#DIV/0
	33 03	Justice	0,59001037	0,59001037	100,00 %
	33 04	Consumer programme	0,13410992	0,13410992	100,00 %
Total Title 33			0,72412029	0,72412029	100,00%
Title 34 Climate action					
34	34 02	Climate action at Union and international level	0,07835037	0,07785037	99,36 %
Total Title 34			0,07835037	0,07785037	99,36%
Total DGT			22,74654968	16,9335283	74,44 %

** Payment appropriations authorised include, in addition to the budget voted by the legislative authority, appropriations carried over from the previous exercise, budget amendments as well as miscellaneous payment appropriations for the period (e.g. internal and external assigned revenue).*

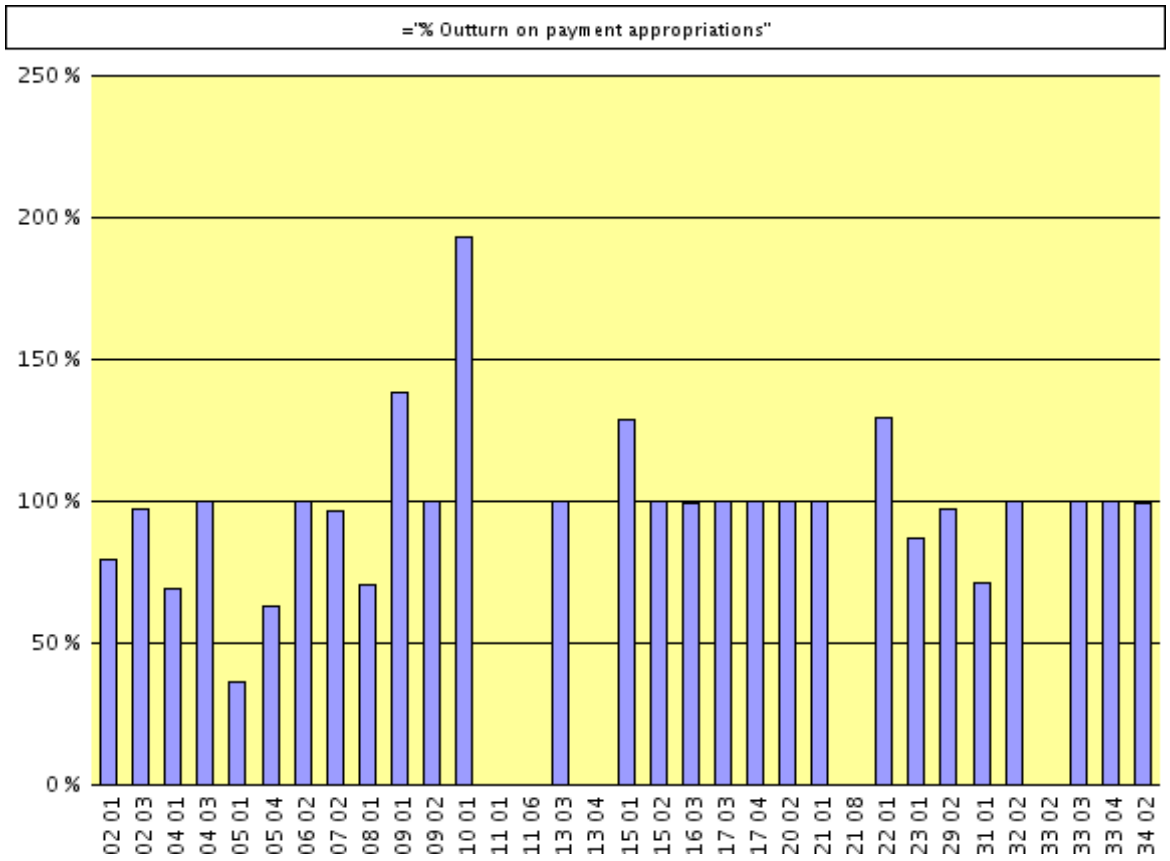


TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
02	02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area	0,05	0,04	0,01	20,64%	0,00	0,01	0,00
	02 03	Internal market for goods and services	0,14	0,06	0,08	59,43%	0,00	0,08	0,06
Total Title 02			0,19	0,10	0,09	49,09%	0,00	0,09	0,06

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
04	04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area	0,26	0,17	0,10	35,96%	0,00	0,10	0,03
	04 03	Employment, Social Affairs and Inclusion	0,05	0,04	0,01	20,68%	0,00	0,01	0,01
Total Title 04			0,31	0,21	0,10	33,67%	0,00	0,10	0,04

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
05	05 01	Administrative expenditure of the 'Agriculture and rural development' policy area	0,03	0,03	0,00	0,10%	0,00	0,00	0,01
	05 04	Rural development	0,03	0,03	0,00	0,00%	0,00	0,00	0,00
Total Title 05			0,06	0,06	0,00	0,05%	0,00	0,00	0,01

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
06	06 02	European transport policy	0,00	0,00	0,00	0,00%	0,00	0,00	0,00
Total Title 06			0,00	0,00	0,00	0,00%	0,00	0,00	0,00

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
07	07 02	Environmental policy at Union and international level	0,32	0,25	0,07	22,41%	0,00	0,07	0,02
Total Title 07			0,32	0,25	0,07	22,41%	0,00	0,07	0,02

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7

08	08 01	Administrative expenditure of the 'Research and innovation' policy area	0,03	0,02	0,01	33,04%	0,00	0,01	0,00
Total Title 08			0,03	0,02	0,01	33,04%	0,00	0,01	0,00

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
09	09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area	0,08	0,08	0,00	2,61%	0,00	0,00	0,03
	09 02	Digital single market	0,00	0,00	0,00	0,00%	0,00	0,00	0,00
Total Title 09			0,09	0,08	0,00	2,50%	0,00	0,00	0,03

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
10	10 01	Administrative expenditure of the 'Direct research' policy area	0,02	0,02	0,00	16,63%	0,00	0,00	0,03
Total Title 10			0,02	0,02	0,00	16,63%	0,00	0,00	0,03

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
11	11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area	0,00	0,00	0,00	0,00%	0,00	0,00	0,00
	11 06	European Maritime and Fisheries Fund (EMFF)	0,00		0,00	100,00%	0,00	0,00	0,00
Total Title 11			0,00	0,00	0,00	100,00%	0,00	0,00	0,00

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
13	13 03	European Regional Development Fund and other regional operations	0,12	0,12	0,00	0,00%	0,00	0,00	0,03
	13 04	Cohesion Fund (CF)	0,00		0,00	0,00%	0,00	0,00	0,00
Total Title 13			0,12	0,12	0,00	0,00%	0,00	0,00	0,03

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
15	15 01	Administrative expenditure of the 'Education and culture' policy area	0,11	0,11	0,00	1,53%	0,00	0,00	0,04
	15 02	Erasmus+ programme	0,66	0,45	0,20	31,04%	0,01	0,21	0,21
Total Title 15			0,77	0,57	0,21	26,70%	0,01	0,21	0,25

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)

Chapter			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
16	16 03	Communication actions	0,05	0,04	0,00	3,22%	0,00	0,00	0,01
Total Title 16			0,05	0,04	0,00	3,22%	0,00	0,00	0,01

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)

Chapter			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
17	17 03	Public health	0,14	0,11	0,02	15,53%	0,00	0,02	0,02
	17 04	Food and feed safety, animal health, animal welfare and plant health	0,05	0,01	0,04	86,28%	0,00	0,04	0,01
Total Title 17			0,19	0,12	0,07	35,00%	0,00	0,07	0,03

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)

Chapter			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
20	20 02	Trade policy	0,03	0,03	0,00	0,00%	0,00	0,00	0,04
Total Title 20			0,03	0,03	0,00	0,00%	0,00	0,00	0,04

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)

Chapter			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
21	21 01	Administrative expenditure of the 'International cooperation and development' policy area	0,04	0,04	0,00	0,00%	0,00	0,00	0,00
	21 08	Development and cooperation worldwide	0,00	0,00	0,00	0,00%	0,00	0,00	0,03
Total Title 21			0,04	0,04	0,00	0,00%	0,00	0,00	0,03

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)

Chapter			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
22	22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area	0,03	0,03	0,00	0,00%	0,00	0,00	0,01
Total Title 22			0,03	0,03	0,00	0,00%	0,00	0,00	0,01

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)

Chapter			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
23	23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area	0,02	0,01	0,00	13,10%	0,00	0,00	0,00
Total Title 23			0,02	0,01	0,00	13,10%	0,00	0,00	0,00

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
24	24 01	Administrative expenditure of the 'Fight against fraud' policy area	0,02		0,02	100,00%	0,00	0,02	0,00
Total Title 24			0,02		0,02	100,00%	0,00	0,02	0,00

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
29	29 02	The European statistical programme	0,08	0,05	0,02	30,34%	0,00	0,02	0,01
Total Title 29			0,08	0,05	0,02	30,34%	0,00	0,02	0,01

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
31	31 01	Administrative expenditure of the 'Language services' policy area	13,10	9,36	3,74	28,53%	0,00	3,74	4,57
Total Title 31			13,10	9,36	3,74	28,53%	0,00	3,74	4,57

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
32	32 02	Conventional and renewable energy	0,00	0,00	0,00	0,00%	0,00	0,00	0,00
Total Title 32			0,00	0,00	0,00	0,00%	0,00	0,00	0,00

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
33	33 02	Rights, equality and citizenship	0,00		0,00	100,00%	0,00	0,00	0,00
	33 03	Justice	0,55	0,29	0,27	48,13%	0,00	0,27	0,31
	33 04	Consumer programme	0,02	0,00	0,02	100,00%	0,00	0,02	0,14
Total Title 33			0,57	0,29	0,29	49,93%	0,00	0,29	0,44

TABLE 3 : BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2019 (in Mio €)									
			Commitments to be settled				Commitments to be settled from	Total of commitments to be settled at end	Total of commitments to be settled at end
Chapter			Commitments	Payments	RAL	% to be settled	financial years previous to 2018	of financial year 2019	of financial year 2018
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
34	34 02	Climate action at Union and international level	0,08	0,08	0,00	0,64%	0,00	0,00	0,00
Total Title 34			0,08	0,08	0,00	0,64%	0,00	0,00	0,00

Total :	16,11280258	11,48	4,63332248	28,76 %	0,0056408	4,63896328	5,61911816

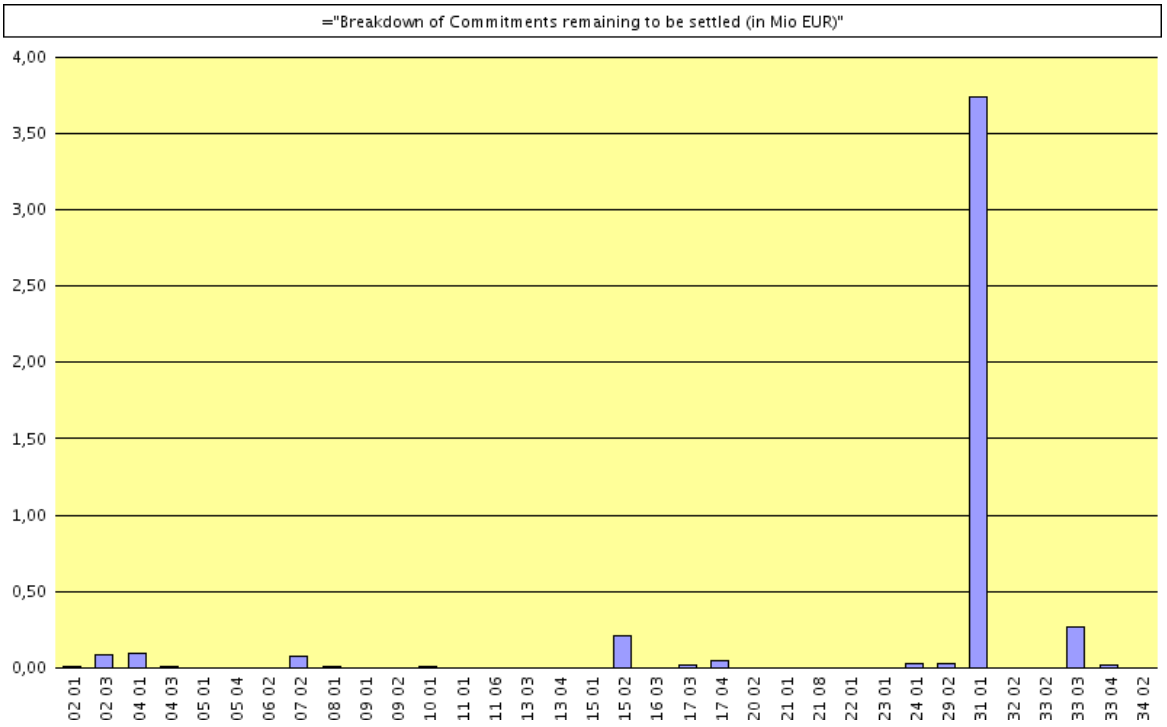


TABLE 4 : BALANCE SHEET DGT

BALANCE SHEET	2019	2018
A.I. NON CURRENT ASSETS	653809,62	1860283,91
A.I.1. Intangible Assets	653.731,60	1.859.768,40
A.I.2. Property, Plant and Equipment	78,02	515,51
A.II. CURRENT ASSETS	-19772,2	-5969,76
A.II.3. Curr Exch Receiv &Non-Ex Recoverables	-19.772,20	-5.969,76
ASSETS	**634037,42**	**1854314,15**
P.II. CURRENT LIABILITIES	-33243,56	-2429,17
P.II.4. Current Payables	-33.243,56	-2.429,17
LIABILITIES	**-33243,56**	**-2429,17**
NET ASSETS (ASSETS less LIABILITIES)	**600793,86**	**1.851.884,98**

P.III.2. Accumulated Surplus/Deficit	93.437.791,35	75980902,32

Non-allocated central (surplus)/deficit*	-94.038.585,21	-77832787,3

TOTAL	**0,00**	**0,00**

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still

TABLE 5 : STATEMENT OF FINANCIAL PERFORMANCE DGT

STATEMENT OF FINANCIAL PERFORMANCE	2019	2018
II.1 REVENUES	-1733696,35	-2089249,21
II.1.1. NON-EXCHANGE REVENUES	-70096,65	-122752,91
II.1.1.6. OTHER NON-EXCHANGE REVENUES	-70.096,65	-122.752,91
II.1.2. EXCHANGE REVENUES	-1663599,7	-1966496,3
II.1.2.2. OTHER EXCHANGE REVENUE	-1.663.599,70	-1.966.496,30
II.2. EXPENSES	18249928,13	19546138,24
II.2. EXPENSES	18249928,13	19546138,24
II.2.10.OTHER EXPENSES	17.770.448,89	19.544.623,34
II.2.2. EXP IMPLEM BY COMMISS&EX.AGENC. (DM)	479.479,24	860,00
II.2.8. FINANCE COSTS		654,90
STATEMENT OF FINANCIAL PERFORMANCE	**16.516.231,78**	**17.456.889,03**

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 5bis : OFF BALANCE SHEET DGT		
OFF BALANCE	**2019**	**2018**
OB.4. Balancing Accounts	0	0
OB.4. Balancing Accounts	0,00	0,00
OFF BALANCE	**0,00**	**0,00**

It should be noted that the balance sheet and statement of financial performance presented in Annex 3 to this Annual Activity Report, represent only the assets, liabilities, expenses and revenues that are under the control of this Directorate General. Significant amounts such as own resource revenues and cash held in Commission bank accounts are not included in this Directorate General's accounts since they are managed centrally by DG Budget, on whose balance sheet and statement of financial performance they appear. Furthermore, since the accumulated result of the Commission is not split amongst the various Directorates General, it can be seen that the balance sheet presented here is not in equilibrium.

Additionally, the figures included in tables 4 and 5 are provisional since they are, at this date, still subject to audit by the Court of Auditors. It is thus possible that amounts included in these tables may have to be adjusted following this audit.

TABLE 6: AVERAGE PAYMENT TIMES FOR 2019 - DGT

Legal Times

Maximum Payment Time (Days)	Total Number of Payments	Nbr of Payments within Time Limit	Percentage	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)
30	6574	6409	97,49 %	8,197534717	165	2,51 %	36,37575758

Total Number of Payments	**6574**	**6409**	**97,49 %**		**165**	**2,51 %**	
Average Net Payment Time	**8,904776392**			**8,197534717**			**36,37575758**
Average Gross Payment Time	**9,751140858**			**8,909970354**			**42,42424242**

Suspensions

Average Report Approval Suspension Days	Average Payment Suspension Days	Number of Suspended Payments	% of Total Number	Total Number of Payments	Amount of Suspended Payments	% of Total Amount	Total Paid Amount
0	61	91	1,38 %	6574	272.485,97	1,61 %	16.956.168,80

DG	GL Account	Description	Amount (Eur)

TABLE 7 : SITUATION ON REVENUE AND INCOME IN 2019 for DGT								
Chapter		Revenue and income recognized			Revenue and income cashed from			Outstanding balance
		Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	
		1	2	3=1+2	4	5	6=4+5	7=3-6
57	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	1.663.874,56	0,00	1.663.874,56	1.663.874,56	0,00	1.663.874,56	0,00
Total DGT		**1663874,56**	**0**	**1663874,56**	**1663874,56**	**0**	**1663874,56**	**0**

TABLE 8 : RECOVERY OF PAYMENTS

(Number of Recovery Contexts and corresponding Transaction Amount)

Year of Origin (commitment)	Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	RO Amount	Nbr	RO Amount	Nbr	O Amount
No Link			37	1497319,09		
Sub-Total			**37**	**1497319,09**		

EXPENSES BUDGET	Irregularity		OLAF Notified		Total undue payments recovered		Total transactions in recovery context (incl. non-qualified)		% Qualified/Total RC	
	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount	Nbr	Amount
INCOME LINES IN INVOICES							388	69.341,60		
NON ELIGIBLE IN COST CLAIMS										
CREDIT NOTES	10	1455,43			**10**	**1455,43**	26	2.263,50	38,46%	64,30%
Sub-Total	**10**	**1455,43**			**10**	**1455,43**	**414**	**71605,1**	**2,42%**	**2,03%**
GRAND TOTAL	**10**	**1455,43**			**10**	**1455,43**	**451**	**1568924,19**	**2,22%**	**0,09%**

The amount corresponds to payments that *could* have been irregularly paid, since errors and irregularities were all detected during ex- ante controls, and the amounts actually paid were corrected beforehand

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2019 FOR DGT						
	Number at 1/01/2019	**Number at 31/12/2019**	**Evolution**	**Open Amount (Eur) at 1/01/2019**	**Open Amount (Eur) at 31/12/2019**	**Evolution**

TABLE 10 :Recovery Order Waivers >= 60 000 € for DGT in 2019						
	Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments

Total DGT	

Number of RO waivers	

N/A

TABLE 11 : Negotiated Procedures for DGT

Negotiated Procedure Legal base	Number of Procedures	Amount (€)
Total		

N/A (no procurement contracts above € 60.000)

TABLE 12 : Summary of Procedures for DGT

Procedure Legal base	Number of Procedures	Amount (€)
Total		

Additional Comments:
N/A

TABLE 13 : BUILDING CONTRACTS

Legal base	Contract Number	Contractor Name	Description	Amount (€)

N/A

TABLE 14 : CONTRACTS DECLARED SECRET

LC Responsible Organisation DG Code	LC Contract/Grant Type	LC Date	Legal base	Contract Number	Contractor Name	Description	Amount (€)

N/A

TABLE 15 : FPA duration exceeds 4 years - DGT

None of your FPA (if any) exceeds 4 years

ANNEX 4: Materiality criteria

A weakness is considered material if either quantitative or qualitative criteria are met.

As regards **quantitative** criteria, DGT has set its materiality threshold at 2% of its budget (standard for Commission services), although expenditure is very low in relation to the overall EU budget. In 2019, DGT managed a budget of €16.94 million, excluding external personnel, so the materiality threshold was €339,000.

The **qualitative** criteria are:

- the nature and scope of the weakness;
- the duration of the weakness;
- the existence of compensatory measures (mitigating controls which reduce the impact of the weakness);
- the existence of effective corrective actions to correct the weakness (action plans and financial corrections) which have had a measurable impact.

The 2019 AAR concludes that the analysis of the available control results and the assessment of the weaknesses identified and their relative impact on legality and regularity have revealed **no significant weaknesses that could have a material impact as regards the legality and regularity of the financial operations**.

It can be concluded that the control objective has been achieved.

As from 2019[8], a *de minimis* threshold for financial reservations was introduced. Quantified AAR reservations related to residual error rates above the 2% materiality threshold, would be deemed not substantial for segments representing less than 5% of a DG's total payments and with a financial impact below €5 million. In such cases, quantified reservations are no longer needed.

[8] Agreement of the Corporate Management Board of 30/4/2019.

ANNEX 5: Relevant Control System(s) for budget implementation (RCSs)

I. Management of outsourced translations (Management mode: Direct centralised)

Stage 1: Procurement

A. Planning

Main control objectives: Effectiveness, efficiency and economy. Compliance (legality and regularity)

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
N/A: Outsourcing is part of DGT's core business and is governed by DGT's Outsourcing Framework. Every 4 years, DGT launches an open tender (to sign framework contracts per language combination). Re: conclusion of specific contracts under the FWC or direct contracts under the negotiated procedure N/A: DGT is demand-driven and follows its Outsourcing Framework.	N/A	N/A	N/A

B - Needs assessment & definition of needs

Main control objectives: Effectiveness, efficiency and economy. Compliance (legality and regularity)

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
When drafting FWC specifications, the best offers are not necessarily submitted due to specificities of some language freelance markets.	FWC: Collaboration between the operational, financial and legal units to ensure that (1) the technical specifications are clear and suited to the market; and (2) evaluation and award criteria allow the best possible evaluation. Where the language combination is not covered by a framework contract or where no contractor is available, the negotiated procedure is used (low or very low value).	For both FWC and NP: 100% of the specifications are scrutinised.	**Effectiveness**: • Number of lots (language combinations) where a sufficient number of offers are received. • Number of requests for clarification regarding the tender. Benefits: limit the risk of litigation, limit the risk of cancellation of a tender. Comply with the Outsourcing Framework **Efficiency**: Estimated average cost of a procurement procedure. **Economy** (costs): Estimation of cost of staff involved and the related contract values.

C – Selection of the offer & evaluation

Main control objectives: Effectiveness, efficiency and economy. Compliance (legality and regularity). Fraud prevention and detection.

Main risks **It may happen (again) that…**	**Mitigating controls**	**Coverage, frequency and depth of controls**	**Cost-Effectiveness indicators (three Es)**
The most economically advantageous offer not being selected, due to a biased, inaccurate or 'unfair' evaluation process.	*Initial framework contract*: • Formal evaluation process: Opening committee and Evaluation committee • Opening and Evaluation Committees' declaration of absence of conflict of interests. • Exclusion criteria documented • Standstill period, opportunity for unsuccessful tenderers to put forward their concerns on the decision.	• 100% of the offers analysed. • 100% of the members of the opening committee and the evaluation committee present and involved in the evaluation work. • 100% checked. • 100% when conditions are fulfilled.	**Effectiveness**: Numbers of valid complaints or litigation cases filed. Amount of procurements successfully challenged during standstill period. **Efficiency**: Cost of successful tender minus cost of the most onerous one (or average cost). Average cost of a tendering procedure. **Economy** (costs): Estimation of cost of staff involved.
	Specific contracts on FWC: Dynamic ranking in the FWC ensures that the contractor chosen is the best quality/price ratio.	N/A	
	Negotiated procedure of	• 100% checked if not	

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
	low/very low value: Publication of the tender on a specific portal (tenderers are on a previously checked list). Before a tenderer submits an offer, they must accept the specifications and contract. The best price is retained. No evaluation committee.	already tenderer in FWC for same language combination. • Length of publication time.	

Stage 2: Financial transactions

Main control objectives: Ensuring that the implementation of the contract is in compliance with the signed contract

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
Legal and regulatory requirements and requirements for sound financial management are not met from the ordering to the payment of a specific request for outsourcing (the 'financial processing control').	(1) Certified correct by a formally endorsed official trained, technically competent and informed of the details of the contract and subsequent invoice. (2) Operational and financial checks in	DGT has automatized the financial treatment of outsourcing transactions (TrèFle) • All external translation requests are checked in unit S.2 before publication. • When tender is accepted, the specific	**Effectiveness**: % error rate prevented (amount of errors/irregularities averted over total payments) Number/amount of liquidated damages. Benefits: Amount of irregularities, errors and overpayments prevented by the controls. **Efficiency**: % cost over annual amount disbursed. Time-to-payment. Late interest payment and damages paid (by the Commission). **Economy** (costs): Estimation of cost of staff involved.

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
	accordance with the financial circuits and checklists, encompassing the comparison between the certified correct endorsement and the contract provisions. ABAC and TrèFle security prevents from paying more than the corresponding budgetary commitment.	contract or direct contract is prepared by the system. 100% of contracts are checked and validated by an AOSD. • 100% of invoices received via the system are checked by the financial unit before payment is authorised	
		100% of outsourced translations is evaluated by a qualified translator before the payment is processed.	**Effectiveness**: Percentage of translations rated good or very good by the evaluators. Penalties collected for translations of insufficient quality. Benefits: Good quality of the outsourced translations **Efficiency**: Costs of the evaluations **Economy** (costs): Estimation of cost of staff involved.

II. Management of IT development (Management mode: Direct centralised)

Stage 1: Procurement

DGT mainly uses framework contracts available by DIGIT and other DGs. DGT rarely launches its own procurement procedures. When this is the case, it duly follows DG BUDG's guidance. The RCS below therefore concerns the use of framework contracts.

A. Planning

Main control objectives: Effectiveness, efficiency and economy. Compliance (legality and regularity)

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
The decision to procure was inappropriate to meet the operational objectives. Discontinuation of the services provided due to late contracting.	This is addressed by using the various framework contracts made available by DIGIT and other DGs. Since the tender procedures are launched by DIGIT, the cost of this control is with DIGIT.	N/A for DGT	N/A for DGT

B - Needs assessment & definition of needs

Main control objectives: Effectiveness, efficiency and economy. Compliance (legality and regularity)

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
The best offers are not submitted due to the	This is addressed by using the various	N/A for DGT	N/A for DGT

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
poor definition of tender specifications.	framework contracts made available by DIGIT and other DGs. Since the tender procedures are launched by DIGIT, the cost of this control is with DIGIT.		

C – Selection of the offer & evaluation

Main control objectives: Effectiveness, efficiency and economy. Compliance (legality and regularity). Fraud prevention and detection.

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
The most economically advantageous offer not being selected, due to a biased, inaccurate or 'unfair' evaluation process.	This is addressed by using the various framework contracts made available by DIGIT and other DGs. Since the tender procedures are launched by DIGIT, the cost of this control is with DIGIT.	N/A	N/A

Stage 2: Financial transactions

Main control objectives: Ensuring that the implementation of the contract is in compliance with the signed contract

Main risks It may happen (again) that…	Mitigating controls	Coverage, frequency and depth of controls	Cost-Effectiveness indicators (three Es)
Legal and regulatory requirements and requirements for sound financial management are not met from ordering to the payment of a specific request.	*Ex ante* controls and the '*paraphe*' *procedure* communicated by DIGIT.	100% of the (specific) contracts are controlled.	**Effectiveness**: % error rate prevented (amount of errors/irregularities averted over total payments); number of control failures; number/amount of liquidated damages. Benefits: Amount of irregularities, errors and overpayments prevented by the controls. **Efficiency**: Average cost per open project. % cost over annual amount disbursed. Time-to-payment. Late interest payment and damages paid (by the Commission). **Economy** (costs): Estimation of cost of staff involved.

Stage 3: Supervisory measures

Main control objectives: Ensuring that the *intra-muros* services are of good quality (weaknesses in the procedure are detected and corrected)

Main risks **It may happen (again) that…**	**Mitigating controls**	**Coverage, frequency and depth of controls**	**Cost-Effectiveness indicators (three Es)**
The quality of the service provided by the supplier (*intra-muros* providers) does not meet our quality criteria.	The quality of the service is addressed by supervisory and quality control measures in every IT project management.	Every 3 months a report is made by the *intra-muros* provider, which must be approved and signed by the project leader.	**Effectiveness**: The performance of the selected person corresponds to the needs defined by DGT. Benefits: Good quality of the IT service provided to our staff. **Efficiency**: Cost of evaluation. **Economy** (costs): Estimation of cost of staff involved.

ANNEX 6: Implementation through national or international public-sector bodies and bodies governed by private law with a public sector mission (if applicable)

N/A

ANNEX 7: EAMR of the Union Delegations (if applicable)

N/A

ANNEX 8: Decentralised agencies and/or EU Trust Funds (if applicable)

N/A

ANNEX 9: Evaluations and other studies finalised or cancelled during the year

N/A

ANNEX 10: Specific annexes related to Financial management, including the table on cost of control

1.1 Details on point 2.1.2 – Audit observations and recommendations.

In 2018, **the IAS** carried out a **multi-DG audit on the connecting Europe facility (CEF)** to assess the adequacy of the design and the effectiveness of the implementation of the CEF Telecom governance arrangements in the Commission. DGT was part of this audit as service provider for specific digital service infrastructures. The IAS work focused on the relevant memorandum of understanding, the operational and coordination platform, the supervision of operations, and the monitoring of results. Two recommendations (rated important[9]) were issued and they were both accepted by DGT. The action plan submitted by DGT was accepted. The recommendations were implemented in 2019 within the deadline. The first one concerned a technical issue (inclusion of the possibility to rate the translations performed via e-Translation) and the second one addressed the necessity to have a proper data protection notice. As these recommendations addressed to DGT were linked with the ones addressed to DG CNECT at programme level, IAS would follow up on them when all are ready-for-review, most probably in Q2-Q3 2020.

In 2019, **the IAS** conducted **limited reviews in several DGs, including DGT**, to **assess the implementation of the new internal control framework**. The limited review focused on the annual overall assessment process, performed by the authorising officer by delegation in 2019, the results of which were reported in the AAR for 2018. One recommendation (rated important) was issued and it was accepted by DGT. It referred to the process of identifying the internal control strengths and deficiencies, where not all identified sources were consulted and documented, and to the need to link strengths and deficiencies to all principles affected. The action plan submitted by DGT was accepted. The recommendation was taken into account in the 2019 assessment of the internal control framework, and the results will be reported to the IAS in the first semester of 2020 as scheduled.

In 2019 **DG BUDG** carried out an **evaluation of the local financial systems set up in DGT**, as provided for in Article 77 of the Financial Regulation, in order to determine whether the internal control systems produce sufficiently accurate and complete information in a timely fashion in order to prepare the annual accounts and produce reliable reporting, both for management and for regulatory compliance purposes. Four recommendations were issued (rated important) and they were all accepted by DGT. The action plan proposed by DGT was accepted by BUDG and will be implemented in the course of 2020.

[9] Scale of IAS recommendations: important – very important – critical.

1.2 Objectives tables

Objective 1: Effective and reliable internal control system giving the necessary guarantees concerning the legality and the regularity of the underlying transactions		
Indicator 1: Estimated residual error rate *Where necessary specific residual error rates would be calculated for each programme managed or for expenditure with a common risk profile.* **Source of data:** internal, *ex ante* control		
Baseline	Target	**Situation on 31 December 2019**
2014: 0%	0%	0%
Indicator 2: Estimated overall amount at risk for the year for the entire budget under the DGs responsibility. *Percentage of non-controlled payments that could be irregular* **Source of data:** internal, *ex ante* control		
Baseline	Target	**Situation on 31 December 2019**
2014: <2% of the budget managed	0%	0%
Indicator 3: Estimated future corrections **Source of data:** internal, *ex ante* control		
Baseline	Target	**Situation on 31 December 2019**
2014: 0%	0%	0%

Main outputs in 2019:			
Description	Indicator	Target	**Situation on 31 December 2019**
Apply checks on underlying transactions in accordance with DGT control strategy	Error rate on administrative budget implementation	less than 2%	0%
Resolution of accepted pending audit recommendations	% of implemented accepted resolution	100%	100%
Increased level of awareness of internal control and risk management	Number of news items published	Minimum 5	4

Objective 2: Effective and reliable internal control system in line with sound financial management.

DGs are requested to reach a conclusion on cost effectiveness of controls. ***The indicator n°1 below is a mandatory indicator, which needs to be supported by additional reliable indicators****. DG's have the choice between either* ***a) comparing costs and benefits or b) calculating the cost of controls over expenditure that could be compared with a reference, (overall cost of control per distinct control system)****. One of the two methods can be followed.*

Indicator 1: Conclusion reached on cost effectiveness of controls

Source of data: internal

Baseline: 2014	Target	**Situation on 31 December 2019**
Yes	Yes	Yes

Indicator 2: Cost of control effectiveness

Ex ante control cost on the two main procurement processes representing 85% of the budget

Source of data: internal

Baseline: 2014	Target	**Situation on 31 December 2019**
12%	10%	25%*

Main outputs in 2019:

Description	Indicator	Target	**Situation on 31 December 2019**
Cost effectiveness of controls	Control costs over funds managed	Cost of control < 11.5%	25%*
Timely execution of payments	Percentage of payments on the budget made within the time limit of 30 days	≤ 'Administrative and other expenditure' DG family net payment time	97.49%

* The corporate methodology for the estimation, assessment and reporting on the cost-effectiveness of controls was revisited in September 2018. It is applied for the second time in the 2019 annual reporting. The target of 11% has been set in DGT strategic plan in 2014, hence the comparison of the current cost of control with the one of 2014 is not meaningful. The total cost of control in 2018 was 22% (along the new methodology).

Objective 3 (mandatory): Minimisation of the risk of fraud through application of effective anti-fraud measures, integrated in all activities of the DG, based on the DG's anti-fraud strategy (AFS) aimed at the prevention, detection and reparation of fraud.			
Indicator 1 (mandatory — information available in DG's AFS): Updated anti-fraud strategy of DG…, elaborated on the basis of the methodology provided by OLAF **Source of data:** internal			
Baseline	Interim Milestone	Target	**Situation on 31 December 2019**
DGT's anti-fraud strategy was adopted in 2014. It will be reviewed in 2016.	None	Will be reviewed in 2020, unless major changes to policies, organisation or procedures.	Unchanged
Main outputs in 2019:			
Description	Indicator	Target	**Situation on 31 December 2019**
Ensure all staff newly appointed in the field of finance get the appropriate training.	Number of staff having followed the appropriate training.	100%	100%

1.3 Table Y - Overview of the estimated cost of controls at Commission (EC) level:

The table below refers to the external translation and IT budget lines, which represent 87% of DGT's appropriations (commitments).

Title of the Relevant Control System (RCS)	Ex ante controls			Ex post controls			Total**	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)
	EC total costs (in EUR)	Funds managed (in EUR)[1]	Ratio (%)* *(a)/(b)*	EC total costs (in EUR)	Total value verified and/or audited (in EUR)	Ratio (%) *(d)/(e)*	EC total estimated cost of controls (in EUR) *(a)+(d)*	Ratio (%)* *(g)/(b)*
Management of outsourced translations (management mode: direct centralised)								
Stage 1: procurement	**618,670[2]**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**618,670[2]**	**N/A**
Stage 2: financial transactions								
Financial transactions	**1,100,023**	**11,826,368**	**9%**	**N/A**	**N/A**	**N/A**	**1,100,023**	**9%**
CAF/quality assessment	**2,563,500**	**11,826,368**	**22%**	**N/A**	**N/A**	**N/A**	**2,563,500**	**22%**
Total stage 2	**3,663,523**	**11,826,368**	**31%**	**N/A**	**N/A**	**N/A**	**3,663,523**	**31%[3]**
Management of IT development (management mode : direct centralised)								
Stage1: procurement	**313,445**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**313,445[4]**	**N/A**
Stage 2: financial transactions	**96,405**	**2,913,610**	**3%**	**N/A**	**N/A**	**N/A**	**96,405**	**3%**
OVERALL total estimated cost of control at EC level (stage 2)	**3,759,928**	**14,739,978**	**25%**	**N/A**	**N/A**	**N/A**	**3,759,928**	**25%[5]**

(1) Total funds managed = amount of legal commitment signed in 2019 on the external translation and IT budget lines

(2) This concerns costs for the TRAD19 procurement in 2019. It corresponds to 2.05 FTE AD and 0.5 FTE AST working on the tender specifications (including working group meetings), information missions in the Member States after publication, follow-up of questions, maintenance of FAQ on website, opening committee. It also includes 1.25 FTE AD (translators in DGT) for preparing tests for tenderers as tests were included in the award criteria. Based on experience with pilot projects, it appears that the cost of testing the tenderers is balanced by higher quality translations being delivered by the chosen contractors, thereby avoiding DGT translators having to re-translate parts of or whole texts in-house (which would lead not only to higher costs, but also to problems in meeting the deadlines).

(3) Note that pure operational and financial verification controls account for 9% in the cost of control, and quality assessment controls (in order to be able to apply the "certified correct") account for 22%.

(4) This concerns costs for the CATE2020 procurement in 2019. It corresponds to 1.45 FTE AD and 0.6 FTE AST. It relates to the general administration of the call for tenders (chairing the evaluation committee, drafting the reports, etc.), the meetings of the evaluation committee, meetings of testers, meetings of the IT experts, testing of technical requirements, etc.

(5) The overall DGT estimates the cost of control for the management of the external translation and IT budgets, which correspond to 87% of its appropriations (commitments).

Further explanations are in the narrative in the AAR report (point 2.1.1. – 3).

ANNEX 11: Specific annexes related to "Assessment of the effectiveness of the internal control systems"

N/A

ANNEX 12: Performance tables

Specific objective 1: DGT meets the Commission's needs by delivering high-quality translation and editing services

Result indicators:

1. Customer satisfaction rate

Percentage of clients who express satisfaction with DGT's services

Source: Customer satisfaction survey (Yearly survey enabling DGT to measure whether the quality of its service meets its clients' expectations and to detect areas needing improvement.)

Baseline 2013	Interim milestone 2018	Target 2020	Situation on 31 December 2019
82.5%	84%	85%	86%[10]

2. Deadline compliance rate

Proportion of pages produced (all versions) within the deadline as a percentage of the total number of pages produced (all versions)

Source: DGT- management information scoreboard

Baseline 2009	Interim milestone 2018	Target 2020	Situation on 31 December 2019
95%	97%	99%	99.5%

3. Correction rate

The ratio between the number of translations formally corrected during one year and the number of translations of the same year and the preceding two years that can be subject to such corrections.

Source: DGT Stat, ManDesk

Baseline 2015	Interim milestone 2018	Target 2020	Situation on 31 December 2019
0.42%	< 0.5%	< 0.5%	0.31%.

4. Share of major Commission initiatives edited

Source: Agenda Planning, SG Vista, ManDesk

Baseline 2015	Interim milestone 2018	Target 2020	Situation on 31 December 2019
12%	45%	65%	52%

5. eTranslation: total pages translated (manual and machine-to-machine use)[11]

Source: eTranslation statistics

Baseline 2015	Interim milestone 2018	Target 2020	Situation on 31 December 2019

[10] Result of the customer satisfaction survey in 2016. This is the latest rate available. DGT has decided not to conduct customer satisfaction surveys every year in order to reduce survey fatigue and allow the customers to follow developments and fully take stock of any changes. The next customer satisfaction survey is planned for 2020 when e-Poetry will have become well established and known to customers.

[11] Replaces the previous indicator *Direct requests for MT@EC by individual users and web services*. The milestone and target figures have been adjusted accordingly.

2 million pages	30 million pages	40 million pages	94,899,396
Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
Total production (official languages)*	Total number of pages processed internally and outsourced to produce the final product	31 December 2019	1,970,391 pages
Total production (non-EU languages)*	Total number of pages processed internally and outsourced to produce the final product.	31 December 2019	6,753 pages
Use of machine translation by customer DGs*	Number of pages submitted to the eTranslation service	31 December 2019	4,191,310 pages
Clear Writing training sessions	Number of sessions organised	30 sessions by 31 December 2019	53 sessions
High level conference on Clear Writing	Conference organised	by 31 December 2019	Yes

** This measures the products and services DGT delivers to its users. Since DGT's outputs are demand-driven, no targets can be set.*

Specific objective 2: DGT makes efficient use of its human and financial resources and manages fluctuating demand by increasing the level of outsourcing

Result indicator:

1. **Outsourcing rate**
   Proportion of pages translated externally as a percentage of the total number of translated pages delivered by DGT

Source: DGT- management information scoreboard

Baseline 2015	**Interim milestone** 2018	**Target** 2020	**Situation on 31 December 2019**
27%	33%	37%	31.5%*
Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
New procurement approach aiming for flexibility and cost-efficiency and launch of the new tender	Terms of reference for running the tender drawn up and timely publication of new calls for tenders to cover an adequate number of language pairs	Calls for tenders published for at least 44 language pairs by mid-2019	Call for tender published on 20 May for 49 language combinations
Info sessions for external contractors with translation departments	Number of information sessions organised according to needs	5 sessions by 31 December 2019	8 sessions + 28 information sessions organised in Member States to inform about

			the new call for tender
Intercepting quality problems by closer contact and scrutiny with the service providers	Number of on-the-spot checks carried out on contractors	At least 2% of contractors visited	0.5% of contractors visited**

** No remediating measures are planned, as outsourcing is demand-driven and the Strategic Plan 2016-2020 already recognised that the need to increase outsourcing would be calibrated according to the level of demand to ensure optimal use of resources.*

*** No remediating measures are planned as the framework contact is expiring. The decision to visit a smaller number of contractors was a conscious one in order to save resources and avoid risking unequal treatment of potential tenderers for the new outsourcing framework.*

Specific objective 3: DGT has the capacity to provide high-quality translation into Irish

Result indicator:

1. **Number of AD translator officials in the Irish department**

Source: DGT- internal statistics

Baseline 2015	**Interim milestone**		**Target** 2020	**Situation on 31 December 2019**
	2017	2019		
11	25	45	45	30[12]

Main outputs in 2019:

Output	**Indicator**	**Target**	**Situation on 31 December 2019**
Recruit additional staff in line with the target	Reach 2019 staffing benchmark: 1 Head of Unit, 45 ADs[13] and 8 ASTs	31 December 2019	34 staff[14]
Commission report to the Council on implementing Reg. 2015/2264	Timely delivery of the report	No later than October 2019	Adopted by the College on 4 July 2019

Specific objective 4: DGT has a modular state-of-the-art computer assisted translation environment to support quality and efficiency in the translation process

Result indicator:

1. **KIAPI Euramis reusability indicator**

Source: eTranslation & Euramis statistics

Baseline 2016	**Interim milestone**	**Target** 2020	**Situation on 31 December 2019**
	2018		

[12] Including 1 field officer.
[13] The target refers to AD translators, either officials or other staff.
[14] 1 acting HoU/deputy HoU, 1 field officer (official), 29 translators (14 officials, 14 TAs, 1 CA), 3 assistants (2 officials, 1 TA)

30%	35%	40%	32%*
Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
Call for tenders for an interinstitutional computer assisted translation (CAT) tool	Call for tender evaluated and contract awarded	31 December 2019	Framework contract signed on 13 December
Migration to Windows 10 and Microsoft Office 2016	DGT CAT environment runs flawlessly on the new platform	31 December 2019	Migration completed end-October without any disruptions of the service
Assessment of neural machine translation and decision on the machine translation engine to use in pre-processing	Decision taken	end-April 2019	Decision taken in the IT Steering Committee meeting of 4 July**
Automation of the outsourcing workflow	Automation completed	31 December 2019	Phase 1 completed***
Roll-out ePoetry	Deployment of ePoetry to all customer DGs	1 April 2019	Not completed
Automation of the workflow for marked and sensitive documents	Workflow implemented****	Q1 2019	Completed in Q1 2019
Language-specific figures on the use of eTranslation by DGT's translators	Report providing language-specific figures	Quarterly	Figures are provided quarterly and published in the Management Information Scoreboard

* Reusability is demand-driven and depends heavily on the types of incoming documents (i.e. how similar they are to previously translated texts).

** The decision to use neural machine translation for all language in pre-processing was formally taken in July. *De facto* all but one Language Department had switched to the neural technology before the target date of April 2019. The slight delay for the one language was due to its linguistic complexity.

*** Only Phase 1 was planned for 2019. The remaining two phases are planned for 2020.

**** This included changes to several DGT applications, e.g. ManDesk, TraDesk, Poetry, Trèfle, eXtra Portal, and CAT client).

Specific objective 5: DGT creates synergies in interinstitutional translation by cooperating with its partners and by jointly developing IT tools			
1. Number of shared interinstitutional training events *Source: DGT internal statistics*			
Baseline	**Interim milestone**	**Target**	**Situation on**

2015	2017	2020	**31 December 2019**
200	250	300	130 training sessions
Main outputs in 2019:			
Description	**Indicator**	**Target**	**Situation on 31 December 2019**
Terminology on selected files agreed in early phases of translation among the institutions	Terminology agreed for suitable, non-sensitive files	31 December 2019	n.a.*
Meetings IAMLADP and JIAMCATT	IAMLADP and JIAMCATT meetings co-hosted by EU language services	End June 2019	JIAMCATT organised in Luxembourg: 13-15 May; IAMLADP organised in Brussels: 27-29 May

* *The recommendation tabled by the OLP Cooperation Group on how to share terminology work in the early phases of translation was only adopted in December and it will be implemented in 2020.*

Specific objective 6: DGT promotes the role of translation and professional cooperation through outreach work

Result indicator:

1. Engagement rate on social media: community activity on posts*

Source: ENGAGOR

Baseline 2015	**Interim milestone** 2018	**Target** 2020	**Situation on 31 December 2019**
Facebook 13.2, Twitter 11.9	Facebook ≥ baseline Twitter ≥ baseline	Facebook ≥ 2018 level Twitter ≥ 2018 level	Facebook 14.4 Twitter 15.01**
Main outputs in 2018:			
Description	**Indicator**	**Target**	**31 December 2019**
The TEF conference bringing together the translation community to share knowledge and ideas on developments in the profession	TEF conference organised	31 December 2019	TEF 2019: 7-8 November
Translating Europe Workshops in Member States	30 Workshops organised	31 December 2019	48 workshops organised
EMT network meeting	First meeting of the new network organised in Brussels	31 October 2019	First meeting organised: 10-11 October
Run the Visiting Translator Scheme	Number of VTS visits	20 by 31 December 2019	43

** The ECN Code of Conduct on measurement and evaluation of communication activities recommends a standardised approach to long term result indicators (outcome oriented) and the EC benchmarks for Facebook: 6.68 and Twitter: 10.22. The values give an indication on how much of our followers are engaged.*

*** An increase compared to 2018: Facebook 14.1, Twitter 13.2.*