

Annual Activity Report 2023

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, 27 March 2024

(e-signed)

Jörgen Gren

⁽¹⁾ C(2017)2373 of 19.04.2017.

ANNEX 2: Performance tables

General objective 7: A modern, high-performing and sustainable European Commission

Impact indicator 1: Image of the European Union

Explanation: This indicator is based on the question 'In general, does the EU conjure up for you a very positive, fairly positive, neutral, fairly negative or negative image?' The indicator gives the share of positive and fairly positive views on this question.

Source of the data: Eurobarometer

Baseline	Interim Milestone	Target	Latest known
(2019)	(2022)	(2024)	results
			(2023)
43%	Increase	Increase	44%

Impact indicator 2: Staff engagement index in the Commission

Explanation: Staff engagement measures staff's emotional, cognitive and physical

connection to the job, organisation and the people within it.

Source of the data: European Commission

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
69%	Increase	Increase	73%

Specific objective 7.1: Linguistic services in 24 languages support the Commission's decision-making process, policies and implementing work

Result indicator 7.1.1: Customer satisfaction rate

Explanation: Percentage of customers who express satisfaction with DGT's services. **Source of the data:** Customer satisfaction survey (enabling DGT to measure whether the quality of the service meets customer expectations and to detect areas for improvement)

Baseline	Interim Milestone	Target	Latest known
(2016)	(2022)	(2024)	results
			(2023)
>80%	>80%	>80%	92.3%

Result indicator 7.1.2: Deadline compliance rate

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

Source of the data: DGT statistics

Baseline	Interim Milestone	Target	Latest known
(2019)	(2022)	(2024)	results
			(2023)
99.5%	99.5%	99.5%	99.7%

Result indicator 7.1.3: Correction rate

Explanation: The ratio between the number of translations formally corrected during one year and the number of translations produced the same year and the preceding two years subject to such corrections.

Source of the data: DGT statistics

Baseline	Interim Milestone	Target	Latest known
(2016)	(2022)	(2024)	results
			(2023)
0.31%	<0.5%	<0.5%	0.23%

Result indicator 7.1.4: Share of PSI initiatives edited

Explanation: The share of politically sensitive and important initiatives that were sent for editing

Source of the data: Decide; ManDesk

Baseline	Interim Milestone	Target	Latest known
(2016)	(2022)	(2024)	results
			(2023)
52%	≥65%	≥65%	66%

Main outputs in 2023:				
Output	Indicator	Target	Latest known results	
			(situation on 31/12/2023)	
Total production (official languages)*	Number of pages processed internally and outsourced	31 December 2023	2 547 404	
Total production (non-EU languages)*	Number of pages processed internally and outsourced	31 December 2023	6 409	
Ex post evaluation of DGT's translation production	Ex post evaluation report adopted (Y/N)	30 June 2023	Υ	
Use of eTranslation by customer DGs*	Number of pages submitted to the eTranslation service	31 December 2023	21 663 211	
Total editing production in English*	Number of pages edited	31 December 2023	33 688	

Output	Indicator	Target	Latest known results
			(situation on 31/12/2023)
Use of the introductory clear writing video tutorial	Number of staff having completed the clear writing video tutorial	31 December 2023	1 014 (²)
Service-level agreements in place between DGT and DGs	Share of requesting DGs with a service-level agreement with DGT out of all requesting DGs	>85%	~90%

^{*}This measures the products and services DGT delivers to its users. DGT's outputs are demand-driven; no quantitative targets can be set.

Specific objective 7.2: DGT's state-of-the-art language tools and technology enhance the efficiency and quality of translation work

Result indicator 7.2.1: Use of linguistic data assets

Explanation: Degree to which linguistic data in the form of previous translations and machine translation output is used to produce new translations.

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
84%	Maintain or improve	Maintain or improve	92.1%

Result indicator 7.2.2: Number of new machine translation engines (³) built and existing engines upgraded

Explanation: This is an indicator of machine translation quality (4).

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
128	150	200	233

dgt_aar_2023_annexes

⁽²⁾ Of which, 627 Commission staff and 387 members of staff of other EU institutions and agencies.

⁽³⁾ An 'engine' is a machine translation system build for a specific language combination and trained with specific linguistic data.

⁽⁴⁾ Existing engines (for different language combinations and different domains, e.g. EU formal style vs. general texts) are regularly updated with the aim of improving performance. Prior to the release of a new engine, its performance is evaluated and compared against existing engines. New engines, e.g. for new language combinations and domains, undergo a similar evaluation process before being released, i.e. the release of a new engine indicates a positive quality assessment.

Result indicator 7.2.3: Aggregate average editing effort by translators

Explanation: Aggregate translation error rate over all language pairs weighted by the number of segments (5) of each language pair. Language pairs with fewer than 5 000 segments per year not included

Source of the data: DGT statistics

Baseline	Interim Milestone	Target	Latest known
(2019)	(2022)	(2024)	results
			(2023)
0.30	Maintain or decrease	Maintain or decrease	0.22
(2 481 474 segments)			(4 326 664
			segments)

Main outputs in 2023:				
Output	Indicator	Target	Latest known results (situation on 31/12/2023)	
Use of the output of previous translations stored in Euramis translation memories for current translation requests	Re-usability rate (6)	Maintain 2022 level or increase	46.9%	
eDGT – completion of the planning phase	Number of project management deliverables approved by the Project Steering Committee	5 by 31 December 2023	6 (7)	
Translation corpora size	Total number of segments available in Euramis	Increase compared to 2022 (in proportion to annual production)	1 823 594 471 (+11.3% compared to 2022, whereas production went down by 1.7%)	
IATE complete entries	Share of IATE complete entries	Increase compared to 2022	36.7% (+3.2 percentage points compared to 2022)	

⁽⁵⁾ A 'segment' usually consists of a sentence or sentence-like unit (a heading, a title or an element in a list).

⁽⁶⁾ Re-usability rate indicates how useful existing Euramis memories are for new translations.

⁽⁷⁾ eDGT programme charter, communication plan, and four business process review reports.

Specific objective 7.3: Fluctuating demand is managed through a flexible resources mix

Result indicator 7.3.1: Productivity index

Explanation: The productivity index is an indicator that tracks DGT's output (partially, since there are non-tangible and non-measurable outputs that cannot be taken into account (8)), measured in equivalent pages, in relation to its input in terms of human resources (all DGT staff). The productivity index measures the change in productivity compared to 2019 (= 100).

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
100	Increase	Increase	127.5

Main outputs in 2023:					
Output	Indicator	Target	Latest known results		
			(situation on 31/12/2023)		
Pages translated externally as a percentage of the total number of translated pages delivered by DGT*	Outsourcing rate	31 December 2023	39.5%		
Outsourced documents marked 'very good' or 'good'	Freelance quality rate	Maintain 2022 level or increase	97.7%		
Organisation of L&D events according to learning needs analysis and priorities	Percentage of priority L&D areas covered by one or more L&D event	100%	100%		

^{*}No quantitative target can be set as outsourcing is demand-driven.

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⁽⁸⁾ The productivity index relates outputs of DGT staff with DGT's human resources. The outputs taken into account are: production in pages translated/edited by DGT staff, internal management of outsourced translations, pre-processing of outsourced translations, and revision of outsourced translations by DGT staff. Other outputs, such as work related to training, quality, terminology, contribution in conferences, interinstitutional cooperation, management etc. cannot be transformed into equivalent pages and are not taken into account in the indicator.

Specific objective 7.4: Multilingualism is promoted and development of the translation profession is supported

Result indicator 7.4.1: Share of participants in DGT's outreach events that found the event useful and/or intend to take action

Explanation: The percentage of respondents to surveys conducted after DGT's outreach events (Translating Europe Forum, Translating Europe Workshops, European Day of Languages) who indicated in their response that they found the event useful and/or that they intend to take action as a result

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
65%	Maintain or increase	Maintain or increase	90% found the events useful; 55% intend to take action (9)

Main outputs in 2023:				
Output	Indicator	Target	Latest known results (situation on 31/12/2023)	
Translating Europe Forum conference	Stakeholder groups represented	≥4	8	
	Number of attendants	2 000	1 650 (¹º)	
	Based on participant surveys: Percentage of participants that found the event useful or interesting, or have gained new insights	>65%	88% found it useful; 64% intend to take action	
Translating Europe Workshops in Member States	Based on participant surveys: Share of participants who found the event useful or interesting, or have gained new insights	>65%	86% found it useful; 47% intend to take action	
	Number of participants	±7 000	8 000	
Juvenes Translatores contest	Number of Member States with participating schools	All 27	All 27	
European Day of Languages events	Number of participants in European Day of Languages events	>70 000	200 000	

⁽⁹⁾ Average value calculated on the surveys carried out in the different projects (Translating Europe Forum: 88% found it useful and 64% intend to take action; Translating Europe Workshops: 86% found it useful and 47% intend to take action; European Day of Languages: 95% were satisfied).

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⁽¹⁰⁾ The registration process was simplified and took place only via the online conference platform, which led to a larger number of registrations but a higher no-show rate.

Output	Indicator	Target	Latest known results (situation on 31/12/2023)
	Number of remote participants (radio listeners, viewers or other internet users)	1 million people	1.4 million people
	Based on participant surveys: Percentage of participants that found the event useful of interesting, or have gained new insights	>65%	95%
New call for applications for the European Master's in Translation (EMT) Network	Call launched (Y/N)	31 December 2023	Υ
DGT participation in IAMLADP & JIAMCATT groups	Number of IAMLADP & JIAMCATT groups of which DGT is a member	≥4	4
Visiting Translator Scheme (VTS)	Number of VTS visits	20 by 31 December 2023	12 (11)
External communic	ation actions		
Output	Indicator	Target	Latest known results (situation on 31/12/2023)
Social media campaign for the main outputs listed above	Engagement (Emplifi benchmarks)		
	Facebook – the sum of reactions, comments and shares divided by the number of post published on the same profile	Average interactions per post ≥30 Number of interactions per 1K fans ≥3	Average interactions per post: 16 (12) Number of interactions per 1K fans: 4.02
	Instagram – the sum of reactions, comments and shares divided by the number of post published on the same profile	Average interactions per post ≥50 Number of interactions per 1K followers ≥10	Average interactions per post: 198 Number of interactions per 1K followers: 31.95
	X (formerly Twitter) – the sum of reactions, comments	Average interactions per tweet ≥10	Average interactions per tweet: 9 (13)

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⁽¹¹⁾ For 2023, two calls for submission of VTS projects were organised, in autumn 2022 and spring 2023 respectively. The former was the very first post-Covid call, with staff still hesitating to go on mission.

⁽¹²⁾ In 2023, DGT's Facebook and X accounts observed less interactions per post than in previous years. This is due to the shifting audience interactions between channels (exponential increase on Instagram and decrease elsewhere). This trend is being observed on the majority of the Commission accounts.

⁽¹³⁾ See previous footnote.

General objective 2: A Europe fit for the digital age

Impact indicator 1: Aggregate score in the Digital Economy and Society Index (DESI) **Explanation:** DESI is a composite index that summarises relevant indicators on Europe's digital performance and tracks the evolution of EU Member States in digital competitiveness. Higher values indicate a better performance.

Source of the data: DESI

Methodology for calculating the indicator: The DESI index is calculated as the weighted average of the five main DESI dimensions: 1 Connectivity (25%), 2 Human Capital (25%), 3 Use of Internet (15%), 4 Integration of Digital Technology (20%) and 5 Digital Public Services (15%)

Baseline	Interim Milestone	Target	Latest known
(2019)	(2022)	(2024)	results
			(2023)
43.1	Increase	Increase	n/a (¹⁴)

Impact indicator 2: Digital skills

Explanation: The basic digital skills indicator looks at selected activities performed by individuals aged 16 to 74 on the internet in the four specific areas (information, communication, problem solving, content creation). It is assumed that individuals having performed certain activities have the corresponding skills; therefore, the indicator can be considered as a proxy of the digital competences and skills of individuals. Finally, based on the performance in the four specific areas, an overall digital skills indicator is calculated as a proxy of the digital competences and skills of individuals ('no skills', 'low', 'basic' or 'above basic'). The basic digital skills indicator shows the share of individuals with 'basic' and 'above basic' skills.

Source of the data: Eurostat (Eurostat online data code: ISOC SK DSKL I21)

Baseline (15)	Interim Milestone	Target	Latest known
(2019)	(2022)	(2024)	results
			(2023)
Basic digital skills: 54%	63%	67%	55.5%

⁽¹⁴⁾ As of 2023, with the publication of the first State of the Digital Decade Report, DESI as composite index does not exist any longer. It is replaced by a dashboard of digital indicators including most of the key performance indicators of the 2030 Digital Decade Policy Programme plus some other relevant indicators. No update is available for this part of the table. Additional information in the DESI 2023 methodological note: https://digital-strategy.ec.europa.eu/en/library/desi-methodological-note-digitaldecade-report-2023).

⁽¹⁵⁾ The digital skills indicator was redesigned and the methodology has been changed substantially in 2021, to reflect the Digital Competence Framework 2.0. As a consequence, 2021 is the beginning of a new time series available in individuals' level of digital skills (from 2021 onwards) [ISOC_SK_DSKL_121]. It is not comparable with 2019 baseline before (56%).

Specific objective 2.1: eTranslation is used in Member States' public administrations, EU institutions and on EU platforms to overcome language barriers

Result indicator 2.1.1: Number of requests submitted to eTranslation by Member States' public administrations per year

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
150 665	Increase	Increase	1 189 596

Result indicator 2.1.2: Number of requests submitted to eTranslation by EU institutions (excluding the translation services) per year (¹⁶)

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
80 870 494	Increase	Increase	782 739 397

Result indicator 2.1.3: Number of requests submitted to eTranslation for EU platforms (Online Dispute Resolution (ODR), SOLVIT etc.) per year

Source of the data: DGT statistics

Baseline (2019)	Interim Milestone (2022)	Target (2024)	Latest known results (2023)
81 094 105	Increase	Increase	780 745 885

Main outputs in 2023:					
Output	Indicator	Target	Latest known results		
			(situation on 31/12/2023)		
eTranslation embedded in	Number of EU public	Increase compared to 2022	24		
EU public administrations' websites	administrations with eTranslation embedded in their websites		(10 in 2022)		
eTranslation incorporated in	Number of EU platforms with	Increase compared to 2022	109 (17)		
EU platforms	eTranslation incorporated		(88 in 2022)		
Use of eTranslation by	Number of pages produced	Increase compared to 2022	7 575 295		
Member State public administrations	by eTranslation requested by Member State public administrations		(4 926 854 in 2022)		

⁽¹⁶⁾ Requests submitted to eTranslation by EU institutions include requests submitted by EU platforms, which are reported below under result indicator 2.1.3.

⁽¹⁷⁾ Counting the eTranslation Europa widget as 1. There are 159 Europa websites using it.

Output	Indicator	Target	Latest known results (situation on 31/12/2023)
Use of eTranslation by EU institutions (excluding the translation services)	Number of pages produced by eTranslation requested by EU institutions (excluding the translation services)	Increase compared to 2022	166 851 853 (132 901 477 in 2022)
Use of eTranslation on EU platforms (ODR, SOLVIT etc.)	Number of pages produced by eTranslation for EU platforms (ODR, SOLVIT etc.)	Increase compared to 2022	138 719 227 (119 666 169 in 2022)
Reporting mechanism for eTranslation	Reporting mechanism in place (Y/N)	31 December 2023	Υ
External communication	ation actions		
Output	Indicator	Target	Latest known results (situation on 31/12/2023)
Translating Europe workshops and other events covering eTranslation and/or other examples of applied language technology	Number of attendees	500 by 31 December 2023	3 000

ANNEX 3: Draft annual accounts and financial reports

AAR 2023 Version 3

Annex 3 Financial Reports - DG DGT - Financial Year 2023

Table 1 : Commitments
Table 2 : Payments
Table 3 : Commitments to be settled
Table 4 : Balance Sheet
Table 5 : Statement of Financial Performance
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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
Table 16 : Commitments co-delegation type 3 in 2022

Additional comments

	TABLE	1: OUTTURN ON COMMITMENT APPROPRIATIO	NS IN 2023 (in	Mio €) for DG l	DGT
			Commitment appropriation s authorised*	Commitments made	%
			1	2	3=2/1
		Title 01 Research and Inn	ovation		
01	01 01	Support administrative expenditure of the "Research and Innovation" cluster	0.05	0.05	100.00 %
	01 02	Horizon Europe	0.02	0.02	100.00 %
Tot	al Title 01		0.07	0.07	100.00 %
		Title 02 European Strategic In	vestments		
02	02 01	Support administrative expenditure of the "European Strategic Investments" cluster	0.04	0.04	100.00 %
	02 03	Connecting Europe Facility (CEF)	0.00	0.00	0.00 %
	02 04	Digital Europe programme	2.00	2.00	100.00 %
	02 20	Pilot projects, preparatory actions, prerogatives and other actions	0.00	0.00	0.00 %
Tot	al Title 02		2.04	2.04	100.00 %
		Title 03 Single Mark	et		
03	03 01	Support administrative expenditure of the 'Single Market' cluster	0.17	0.17	100.00 %
	03 02	Single Market Programme	0.16	0.16	100.00 %
	03 04	Cooperation in the field of taxation (FISCALIS)	0.24	0.24	100.00 %
	03 05	Cooperation in the field of customs (Customs)	0.00	0.00	0.00 %
Tot	al Title 03		0.57	0.57	100.00 %
		Title 04 Space			
04	04 01	Support administrative expenditure of the 'Space' cluster	0.03	0.03	100.00 %
Tot	al Title 04		0.03	0.03	100.00 %
		Title 05 Regional Development a	and Cohesion		
05	05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster	0.00	0.00	0.00 %
	05 02	European Regional Development Fund (ERDF)	0.11	0.11	100.00 %
Tot	al Title 05		0.11	0.11	100.00 %
		Title 06 Recovery and Res	ilience		
06	06 06	EU4Health Programme	0.07	0.07	100.00 %
Tot	al Title 06		0.07	0.07	100.00 %

	Title 07 Investing in People, Social Col	hesion and Val	lues	
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster	0.37	0.37	99.75 %
07 03	Erasmus+	0.59	0.59	100.00 %
07 06	Citizens, Equality, Rights and Values	0.14	0.14	100.00 %
07 07	Justice	0.62	0.62	100.00 %
07 20	Pilot projects, preparatory actions, prerogatives and other actions	0.41	0.41	100.00 %
al Title 07		2.13	2.13	99.96 %
	Title 08 Agriculture and Mariti	me Policy		
08 03	European Agricultural Fund for Rural Development (EAFRD)	0.03	0.03	100.00 %
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	0.13	0.13	100.00 %
al Title 08		0.16	0.16	100.00 %
	Title 09 Environment and Clim	ate Action		
09 02	Programme for the Environment and Climate Action (LIFE)	0.31	0.30	99.71 %
al Title 09		0.31	0.30	99.71 %
	Title 14 External Action	on		
14 01	Support administrative expenditure of the 'External Action' cluster	0.03	0.03	100.00 %
14 20	Pilot projects, preparatory actions, prerogatives and other actions	0.12	0.12	100.00 %
al Title 14		0.14	0.14	100.00 %
		istance		
15 01	Support administrative expenditure of the "Preaccession Assistance" cluster	0.00	0.00	100.00 %
al Title 15		0.00	0.00	100.00 %
	Title 20 Administrative expenditure of the	European Com	mission	
20 02	Other staff and expenditure relating to persons	0.18	0.18	99.91 %
20 03	Administrative Operating expenditure	19.06	18.97	99.52 %
20 04	Information and communication technology- related expenditure	4.67	4.53	97.16 %
al Title 20		23.90	23.68	99.06 %
al Excluding	NGEU	29.53	29.31	99.24 %
	Total DG DGT	29.53	29.31	99.24 %
	07 03 07 06 07 07 07 20 al Title 07 08 03 08 04 al Title 08 09 02 al Title 09 14 01 14 20 al Title 14 15 01 al Title 15 20 02 20 03 20 04 al Title 20	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster 07 03	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster 0.37 0.37 0.37 0.37 0.37 0.37 0.37 0.37 0.37 0.37 0.39 0.59 0.59 0.59 0.59 0.59 0.59 0.59 0.59 0.62 0.62 0.62 0.62 0.62 0.62 0.62 0.62 0.62 0.62 0.72 0 Pilot projects, preparatory actions, prerogatives and other actions 0.41

^{*} 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 (e.g. internal and external assigned revenue).

% Outturn on Commitment Appropriations in 2023 for DG DGT

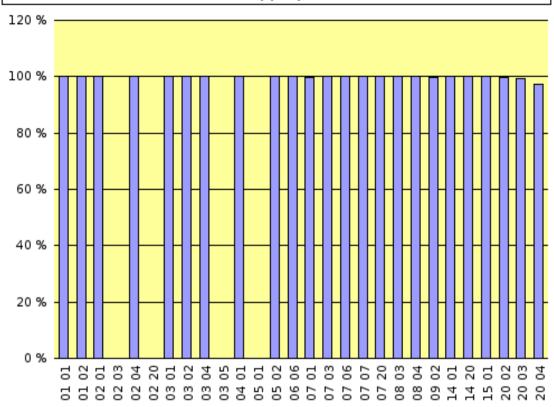


		TABLE 2: OUTTURN ON PAYMENT APPROPRIATIONS in	2023 (in Mio €)	for DG DGT	
			Payment appropriations authorised *	Payments made	%
			1	2	3=2/1
		Title 01 Research and Innovation	1		
01	01 01	Support administrative expenditure of the "Research and Innovation" cluster	0.06	0.06	100.00 %
	01 02	Horizon Europe	0.02	0.02	100.00 %
Tota	Il Title 01		0.08	0.08	100.00%
		Title 02 European Strategic Investm	ents		
02	02 01	Support administrative expenditure of the "European Strategic Investments" cluster	0.04	0.04	92.73 %
<u></u>	02 03	Connecting Europe Facility (CEF)	0.05	0.05	100.00 %
	02 04	Digital Europe programme	1.08	1.08	100.00 %
	02 20	Pilot projects, preparatory actions, prerogatives and other actions	0.00	0.00	0.00 %
Tota	Il Title 02		1.17	1.16	99.75%
		Title 03 Single Market			
03	03 01	Support administrative expenditure of the 'Single Market' cluster	0.35	0.31	88.24 %
	03 02	Single Market Programme	0.16	0.16	99.98 %
	03 04	Cooperation in the field of taxation (FISCALIS)	0.07	0.07	100.00 %
	03 05	Cooperation in the field of customs (Customs)	0.00	0.00	100.00 %
Tota	I Title 03		0.58	0.54	92.99%
		Title 04 Space			
04	04 01	Support administrative expenditure of the 'Space' cluster	0.03	0.03	84.55 %
Tota	I Title 04		0.03	0.03	84.55%
		Title 05 Regional Development and Co	hesion		
05	05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster	0.01	0.01	94.79 %
	05 02	European Regional Development Fund (ERDF)	0.06	0.06	100.00 %
Tota	Il Title 05		0.07	0.07	99.44%
		Title 06 Recovery and Resilience			
06	06 06	EU4Health Programme	0.09	0.09	100.00 %
	I Title 06		0.09	0.09	100.00%

		Title 07 Investing in People, Social Cohesion	and Values		
		Support administrative expenditure of the "Investing in People, Social	0.40	0.36	89.44 %
07	07 01	Cohesion and Values" cluster			
	07 03	Erasmus+	0.58	0.58	99.89 %
	07 06	Citizens, Equality, Rights and Values	0.06	0.06	100.00 %
	07 07	Justice	1.02	1.01	98.79 %
	07 20	Pilot projects, preparatory actions, prerogatives and other actions	0.32	0.32	100.00 %
Tota	al Title 07		2.39	2.33	97.67%
		Title 08 Agriculture and Maritime Po	licy		
08	08 03	European Agricultural Fund for Rural Development (EAFRD)	0.03	0.03	83.05 %
	08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	0.12	0.12	100.00 %
Tota	al Title 08		0.16	0.15	96.40%
		Title 09 Environment and Climate Ac	tion		
09	09 02	Programme for the Environment and Climate Action (LIFE)	0.27	0.27	100.00 %
Tota	al Title 09		0.27	0.27	100.00%
		Title 14 External Action			
14	14 01	Support administrative expenditure of the 'External Action' cluster	0.05	0.05	95.15 %
	14 20	Pilot projects, preparatory actions, prerogatives and other actions	0.12	0.12	100.00 %
Tota	al Title 14		0.16	0.16	98.58%
		Title 15 Pre-accession Assistance			
15	15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster	0.00	0.00	100.00 %
	al Title 15		0.00	0.00	100.00%
		Title 20 Administrative expenditure of the Europe	ean Commission	n	
20	20 02	Other staff and expenditure relating to persons	0.32	0.19	59.44 %
	20 03	Administrative Operating expenditure	22.94	20.97	91.43 %
	20 04	Information and communication technology-related expenditure	7.41	4.13	55.69 %
Tota	al Title 20	-	30.67	25.29	82.46%
Tot	al Excludin	g NGEU	35.67	30.18	84.60%
		Total DG DGT	35.67	30.18	84.60 %

^{*} 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).



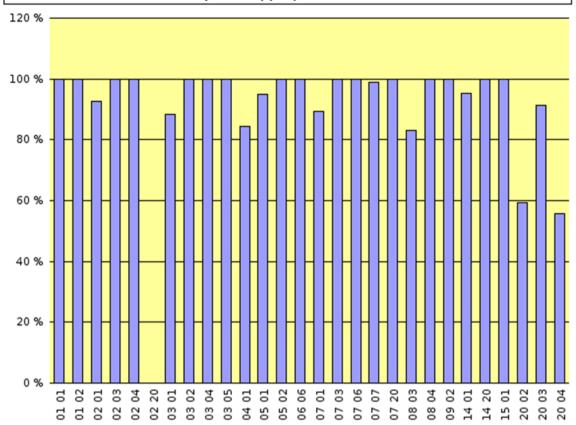


		TABLE 3: BREAKDOWN	OF COMMITM	ENTS TO BE SI	ETTLED AT 31/	/12/2023 (in Mi	o €) for DG DG	Т	
				Commitments to be settled			Commitment s to be	s to be Total of	
		Chapter	Commitment	Payments		% to be settled	p	commitments to be settled at end of financial year 2023	s to be settled at end of financial
			1	2	3=1-2	4=1-2/1	2022 5	6=3+5	vear 2022 7
01	01 01	Support administrative expenditure of the "Research and Innovation" cluster	0.05	0.05	0.00	0.00%	0.00	0.00	0.01
	01 02	Horizon Europe	0.02	0.02	0.00	0.00%	0.00	0.00	0.00
То	tal Title 01	•	0.07	0.07	0.00	0.00%	0.00	0.00	0.02
		TABLE 3: BREAKDOWN	OF COMMITM	ENTS TO BE SI	ETTLED AT 31/	/12/2023 (in Mi	o €) for DG DG	Г	Total of
				Commitments	s to be settle	d	s to be settled from financial	Total of commitments to be settled at	commitment s to be settled at
		Chapter	Commitment s	Payments	RAL	% to be settled	years previous to 2022	end of financial year 2023	end of financial vear 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
02	02 01	Support administrative expenditure of the "European Strategic Investments" cluster	0.04	0.04	0.00	6.73%	0.00	0.00	0.00
	02 03	Connecting Europe Facility (CEF)	0.00	0.00	0.00	0.00%	0.00	0.00	0.05
	02 04	Digital Europe programme	2.00	0.00	2.00	100.00%	1.66	3.66	2.74
To	02 20 otal Title 02	Pilot projects, preparatory actions, prerogatives and other actions	0.00 2.04	0.00	0.00 2.00	0.00% 98.22%	0.00	0.00 3.67	0.00 2.79
10	ntai Title 02	TABLE 3: BREAKDOWN							2.19
						<u> </u>	Commitment s to be	Total of	Total of commitment
		Observer.	Commitment	Commitments			settled from financial years	commitments s to be settled at se end of financial	s to be settled at end of
		Chapter	s	Payments	RAL	% to be settled	previous to 2022	year 2023	financial vear 2022
	T	Support administrative expenditure of the	1	2	3=1-2	4=1-2/1	5	6=3+5	7
03	03 01	'Single Market' cluster	0.17	0.13	0.04	23.70%	0.00	0.04	0.18
	03 02	Single Market Programme Cooperation in the field of taxation	0.16	0.14	0.02		0.00	0.02	0.02
	03 04	(FISCALIS) Cooperation in the field of customs	0.24	0.07	0.17	72.32%	0.00		0.01
	03 05	(Customs)	0.00	0.00	0.00	0.00%	0.00		0.00
То	tal Title 03	TARLES . PREAKROWAR	0.57	0.34	0.23	40.88%	0.00	0.23	0.21
		TABLE 3: BREAKDOWN	TOF COMMITM	ENIS IOBESI	EIILED AT 31/	/12/2023 (IN IVII	Commitment		Total of
				Commitments	s to be settled	d	s to be settled from financial years	Total of commitments to be settled at end of financial	s to be settled at end of
		Chapter	Commitment	Payments		% to be settled	previous to 2022	year 2023	financial vear 2022
	T	Support administrative expenditure of the	1	2	3=1-2	4=1-2/1	5	6=3+5	7
04 To	04 01	'Space' cluster	0.03 0.03	0.03	0.01 0.01	15.45% 15.45%	0.00	0.01 0.01	0.00
	tui Titio 04	TABLE 3: BREAKDOWN							0.00
Commitments to be settled			commitment s to be settled from	Total of commitments	Total of commitment s to be				
							financial years	to be settled at end of financial	settled at end of
		Chapter	Commitment	Payments	RAL	% to be settled	previous to	year 2023	financial
		Chapter	Commitment s	Payments 2	R A L 3=1-2	% to be settled 4=1-2/1			
05	05 01	Chapter Support administrative expenditure of the 'Regional Development and Cohesion' cluster	s			4=1-2/1	previous to 2022	year 2023 6=3+5	financial vear 2022
05	05 01 05 02	Support administrative expenditure of the	s 1	2	3=1-2	4=1-2/1	previous to 2022	year 2023 6=3+5	financial vear 2022 7

		TABLE 3: BREAKDOWN	OF COMMITM	IENTS TO BE S	ETTLED AT 31	/12/2023 (in Mi	o €) for DG DG	Г	
				Commitments to be settled			Commitment s to be settled from financial	Total of commitments to be settled at	
		Chapter	Commitment s	Payments	RAL	% to be settled	years	end of financial year 2023	end of financial year 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
06	06 06	EU4Health Programme	0.07	0.07	0.00	2.36%	0.00	0.00	0.03
Tot	al Title 06		0.07	0.07	0.00	2.36%	0.00	0.00	0.03
		TABLE 3: BREAKDOWN	OF COMMITM	IENTS TO BE S	ETTLED AT 31	/12/2023 (in Mi	o €) for DG DG ICommitment	Г	Total of
				Commitments	s to be settle	d	s to be settled from financial	Total of commitments to be settled at	commitment s to be settled at
		Chapter	Commitment s	Payments	RAL	% to be settled	years	end of financial year 2023	end of financial vear 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
07	07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster	0.37	0.33	0.03	9.18%	0.00	0.03	0.04
	07 03	Erasmus+	0.59	0.28	0.32	53.26%	0.09	0.41	0.42
	07 06	Citizens, Equality, Rights and Values	0.14	0.06	0.09	60.44%	0.00	0.09	0.00
	07 07	Justice	0.62	0.61	0.01	1.77%	0.00	0.01	0.38
	07 20	Pilot projects, preparatory actions, prerogatives and other actions	0.41	0.31	0.10	24.18%	0.00	0.10	0.02
Tot	al Title 07		2.13	1.58	0.55	25.61%	0.09	0.64	0.85
		TABLE 3: BREAKDOWN	OF COMMITM	IENTS TO BE S	ETTLED AT 31	/12/2023 (in Mi	o €) for DG DG	Г	Total of
				Commitments	s to be settle	d	s to be settled from financial	Total of commitments to be settled at	commitment s to be settled at
		Chapter	Commitment s	Payments	RAL	% to be settled	years previous to 2022	end of financial year 2023	end of financial vear 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
80	08 03	European Agricultural Fund for Rural Development (EAFRD)	0.03	0.03	0.01	16.95%	0.00	0.01	0.00
	08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	0.13		0.01	5.46%	0.00	0.01	0.00
Tot	al Title 08		0.16	0.15	0.01	7.80%	0.00		0.00
		TABLE 3: BREAKDOWN	OF COMMITM	IENTS TO BE S	ETTLED AT 31	/12/2023 (in Mi	o €) for DG DG	T	Total of
			Commitments to be settled			d	s to be settled from financial	Total of commitments to be settled at	commitment s to be settled at
		Chapter	Commitment s	Payments	RAL	% to be settled	years previous to 2022	end of financial year 2023	end of financial vear 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
09	09 02	Programme for the Environment and Climate Action (LIFE)	0.30	0.27	0.03	11.44%	0.00	0.04	0.00
Tot	al Title 09		0.30		0.03	11.44%	0.00		0.00
		TABLE 3 : BREAKDOWN	OF COMMITM	IENTS TO BE S	ETTLED AT 31	/12/2023 (in Mi	o €) for DG DG	Г	Total of
			Commitments	s to be settle	d	s to be settled from financial	Total of commitments to be settled at	commitment s to be settled at	
		Chapter	Commitment s	Payments	RAL	% to be settled	years previous to 2022	end of financial year 2023	end of financial vear 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
14	14 01	Support administrative expenditure of the 'External Action' cluster	0.03	0.03	0.00	8.26%	0.00	0.00	0.02
	14 20	Pilot projects, preparatory actions, prerogatives and other actions	0.12 0.14	0.11 0.14	0.01	6.19% 6.59%	0.00		0.01 0.03

	TABLE 3: BREAKDOWN OF COMMITMENTS TO BE SETTLED AT 31/12/2023 (in Mio €) for DG DGT								
				Commitments to be settled			Commitments to be settled from	commitments to be	Total of commitments to be settled at
		Chapter	Commitments	Payments	RAL	% to be settled	financial years previous to 2022	settled at end of financial year 2023	end of financial year 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
15	15 01	Support administrative expenditure of the "Preaccession Assistance" cluster	0,00	0,00	0,00	0,00%	0,00	0,00	0,00
То	tal Title 15		0,00	0,00	0,00	0,00%	0,00	0,00	0,00
		TABLE 3: BREAKDOW	N OF COMMITI	MENTS TO BE S	SETTLED AT 31	/12/2023 (in Mio	€) for DG DGT		
				Commitment	s to be settled	1	Commitments to be settled from commitments financial years		Total of commitments to be settled at
		Chapter	Commitments	Payments	RAL	% to be settled	previous to 2022	settled at end of financial year 2023	end of financial year 2022
			1	2	3=1-2	4=1-2/1	5	6=3+5	7
20	20 02	Other staff and expenditure relating to persons	0,18	0,07	0,11	62,50%	0,00	0,11	0,14
	20 03	Administrative Operating expenditure	18,97	17,11	1,86	9,80%	0,00	1,86	3,88
	20 04	Information and communication technology- related expenditure	4,53	1,39	3,14	69,31%	0,00	3,14	2,75
То	Total Title 20		23,68	18,57	5,11	21,59%	0,00	5,11	6,77
Tot	al Excludin	g NGEU	29,31	21,29	8,02	27,36%	1,76	9,77	10,70
Total for DG DGT			29,31	21,29	8,02	27,36 %	1,76	9,77	10,70

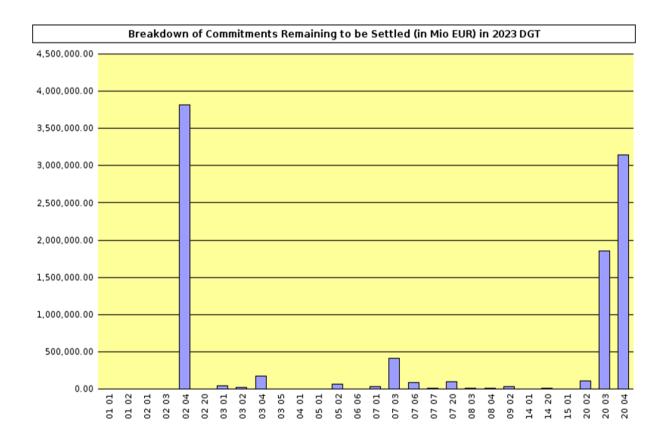


TABLE 4: BALANCE SHEET for DG DGT

BALANCE SHEET	2023	2022
A.I. NON CURRENT ASSETS	0.00	0.00
A.I.1. Intangible Assets	0.00	0.00
A.I.2. Property, Plant and Equipment	0.00	0.00
A.II. CURRENT ASSETS	-14,267.19	-13,070.50
A.II.3. Curr Exch Receiv &Non-Ex Recoverables	-14,267.19	-13,070.50
ASSETS	-14,267.19	-13,070.50
P.II. CURRENT LIABILITIES	0.00	0.00
P.II.4. Current Payables	0.00	0.00
P.II.5. Current Accrued Charges &Defrd Income	0.00	0.00
LIABILITIES	0.00	0.00
NET ASSETS (ASSETS less LIABILITIES)	-14,267.19	-13,070.50

Non-allocated central (surplus)/deficit*	-176,586,609.87	-152,548,179.75
TOTAL DG DGT	0.00	0.00
P.III.2. Accumulated Surplus/Deficit	176,600,877.06	152,561,250.25

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 5: STATEMENT OF FINANCIAL PERFORMANCE for DG DGT

STATEMENT OF FINANCIAL PERFORMANCE	2023	2022
II.1 REVENUES	-2,186,941.24	-2,172,838.64
II.1.1. NON-EXCHANGE REVENUES	-75,609.40	-51,213.81
II.1.1.8. OTHER NON-EXCHANGE REVENUES	-75,609.40	-51,213.81
II.1.2. EXCHANGE REVENUES	-2,111,331.84	-2,121,624.83
II.1.2.2. OTHER EXCHANGE REVENUE	-2,111,331.84	-2,121,624.83
II.2. EXPENSES	30,075,795.94	26,212,465.45
II.2. EXPENSES	30,075,795.94	26,212,465.45
II.2.11.OTHER EXPENSES	29,492,072.65	25,807,583.19
II.2.2. EXP IMPLEM BY COMMISS&EX.AGENC. (DM)	583,425.57	404,882.26
II.2.8. FINANCE COSTS	297.72	
STATEMENT OF FINANCIAL PERFORMANCE	27,888,854.70	24,039,626.81

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 for DG DGT

OFF BALANCE	2023	2022
OB.4. Balancing Accounts	0.00	0.00
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 DG DGT

Legal Times									
Maximum Payment Time (Days)	Total Nbr of Payments	Nbr of Payments within Time Limit	Percentag e	Average Payment Times (Days)	Nbr of Late Payments	Percentage	Average Payment Times (Days)	Late Payments Amount	Percentage
30	5,146	5,075	98.62 %	8.85	71	1.38 %	43.10	662,849.72	2.%
		1				1		1	

Total Number of Payments	5,146	5,075	98.62 %		71	1.38 %		662849.72	2. %
Average Net Payment Time	9.318111154			8.85			43.10		
Average Gross Payment Time	9.562767198			9.018128			48.4929577		

Suspensions							
Average Report Approval Suspension	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	27	47	0.91 %	5,146	486,048.24	1.61 %	30,183,130.35

Late Interest paid in 2023							
DG	GL Account	Description	Amount (Eur)				
DGT	65010100	Interest on late payment of charges New FR	297.72				
			297.72				

	TABLE 7 : SITUATION ON REVENUE AND INCOME in 2023 for DG DGT								
		Revenu	e and income rec	ognized	Revenu	e and income casl	ned from	Outstanding	
	Chapter	Current year RO	Carried over RO	Total	Current Year RO	Carried over RO	Total	balance	
		1	2	3=1+2	4	5	6=4+5	7=3-6	
33	Other administrative revenue	2,278,461.40	1,936.54	2,280,397.94	2,278,461.40	1,936.54	2,280,397.94	0.00	
	Total DG DGT	2,278,461.40	1,936.54	2,280,397.94	2,278,461.40	1,936.54	2,280,397.94	0.00	

TABLE 8: FINANCIAL IMPACT OF EX-ANTE AND EX-POST CONTROLS in 2023 for DG DGT

EX-ANTE CONTROLS BY TRANSACTION	Total ex-ante amounts
NON ELIGIBLE IN COST CLAIMS	
CREDIT NOTES	
RECOVERY ORDERS ON PRE-FINANCING	
Sub-Total	

EX-POST CONTROLS BY TRANSACTION	Total ex-post amounts
RECOVERY ORDERS OTHER THAN ON PRE-FINANCING	
INCOME LINES IN INVOICES	
Sub-Total	
GRAND TOTAL (EX-ANTE + EX-POST)	

TABLE 9: AGEING BALANCE OF RECOVERY ORDERS AT 31/12/2023 for DG DGT

	Number at 1/1/2023	Number at 31/12/2023	Evolution	Open Amount (Eur) at 1/1/2023	Open Amount (Eur) at 31/12/2023	Evolution
2022	1		-100.00 %	1,936.54		-100.00 %
	1		-100.00 %	1,936.54		-100.00 %

TABLE 10 :Recovery Order Waivers >= 60 000 € in 2023 for DG DGT						
Waiver Central Key	Linked RO Central Key	RO Accepted Amount (Eur)	LE Account Group	Commission Decision	Comments	
Total DG DGT						
Number of RO w	aivers					
There are no waivers below 60 000 €						
Justifications: N	V/A					

TABLE 11 : Negotiated Procedures in 2023 for DG DGT

Internal Procedures > € 60.000

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

TABLE 12 : Summary of Procedures in 2023 for DG DGT

Internal Procedures > € 60,000

Procedure Legal base	Number of Procedures	Amount (€)
Open procedure (FR 164 (1)(a))	1	100.000.000,00
Total	1	100.000.000,00

Additional Comments:		

TABLE 13: BUILDING CONTRACTS in 2023 for DG DGT

Legal Base	Procedure subject	Contract Number	Contractor Name	Contract Subject	Contracted Amount (€)

Not applicable

TABLE 14: CONTRACTS DECLARED SECRET in 2023 for DG DGT

Legal Base	LC Date	Contract Number	Contract Subject	Contracted Amount (€)

Not applicable

TABLE 15 : FPA duration exceeds 4 years - DG DGT

Not applicable.

TABLE 16 : Commitments co-delegation type 3 in 2023 for DG DGT

Not applicable.

Financial scorecard **ANNEX 4:**

The Annex 4 of each Commission service summarises the annual result of the standard financial indicators measurement. Annexed to the Annual Activity Report 2023, 11 standard financial indicators are presented below, each with its objective and result for the Commission service and for the EC as a whole (for benchmarking purposes) (18):

- Commitment **Implementation**
- **Appropriations**
- (CA) - Timely Payments
- CA Forecast Implementation

- Timely Decommitments
- Payment Appropriations (PA) Implementation
- Invoice Registration Time

- PA Forecast Implementation

- Accounting Data Quality

- Management Data Quality

- Global Commitment Absorption

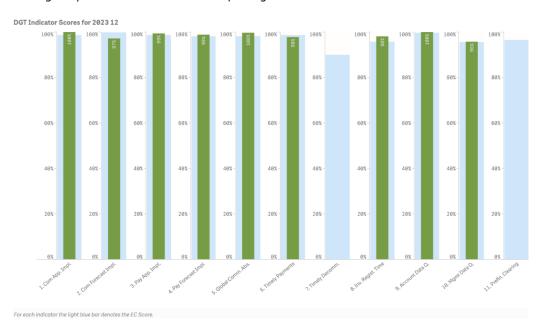
- Timely Invoice PF clearing

For each indicator, its value (in %) for the Commission service is compared to the common target (in %). The difference between the indicator's value and the target is colour coded as follows:

- 100 >95% of the target: dark green
- 95 >90% of the target: light green
- 90 >85% of the target: yellow
- 85 >80% of the target: light red
- 80 0% of the target: dark red

The Commission services are invited to provide commentary for each indicator's result in the dedicated comment section below the indicators scores as this can help the reader to understand the Commission's service context. In cases when the indicator's value achieves 80% or less of the target, the comment becomes mandatory.

The detailed definitions of the indicators are available on the internal DG BUDG site (BudqPedia) and managed by unit BUDG.C5 Financial Reporting.



⁽¹⁸⁾ If the EC service did not perform any transaction in the area measured by the indicator or the information is not available in the central financial system, the indicator is not calculated (i.e. displayed as "-") in this Annex.

dgt_aar_2023_annexes

Indicator	Objective	Comment (19)	DGT	EC
1. C			Score	Score
1. Commitment Appropriations Implementation	Ensure efficient use of commitment appropriations expiring at the end of Financial Year		100%	99%
2. Commitment Forecast Implementation	Ensure the cumulative alignment of the commitment implementation with the commitment forecast in a financial year		97%	100%
3. Payment Appropriations Implementation	Ensure efficient use of payment appropriations expiring at the end of Financial Year		99%	99%
4. Payment Forecast Implementation	Ensure the cumulative alignment of the payment implementation with the payment forecast in a financial year		99%	98%
5. Global Commitment Absorption (²⁰)	Ensure efficient use of already earmarked commitment appropriations (at L1 level)		100%	98%
6. Timely Payments	Ensure efficient processing of payments within the legal deadlines	In early 2023, a technical issue between central system ABAC and local system Trèfle halted several invoices for many weeks and its resolution took longer than expected. This undermined the excellent performance and explains why 98% of payments were paid on time in terms of amount and 99% in terms of number.	98%	99%
7. Timely Decommitments	Ensure efficient decommitment of outstanding RAL at the end of commitment life cycle	The indicator is not applicable for DG DGT in 2023 due to the lack of underlying transactions recorded by DG DGT in 2023.	-	90%
8. Invoice Registration Time	Monitor the accounting risk stemming from late registration of invoices in the central		98%	96%

⁽¹⁹⁾ An explanation behind the indicator result can be provided, e.g. the comment about the achievement itself, reference to the whole Commission performance (better or worse), reasons behind this achievement. The comment is mandatory for the 'Timely payments' indicator. For the rest of indicators the comment is mandatory only if the score is equal or below the target of 80%.

⁽²⁰⁾ Due to technical limitation: 1. the indicator does not take into account the Com L1 Consumption between the FDC ILC date and the FA FDI allowed as an exception in the external actions for Com L1 of type GF, i.e. with Financing Agreement, under the FR2018 Article 114.2. 2. it is technically not possible to exclude the decommitment of RAL (C8) which is subsequently re-committed for a new purpose. As a result, the actual Indicator score may be slightly higher than the one reported for DGs using the GF commitments.

	accounting system ABAC			
9. Accounting Data Quality	Ensure the good data quality of ABAC transactions with the focus on fields having a primary impact on the accounts	The accounting situation presented in the Balance Sheet and Statement of Financial Performance does not include the accruals and deferrals calculated centrally by the services of the Accounting Officer.	100%	100%
10. Management Data Quality	Ensure the good data quality of ABAC transactions with the focus on fields having a primary impact on the management decisions		96%	96%
11. Timely Invoice PF clearing	Ensure efficient clearing by invoices of prefinancing payments within the invoice payment time limit	The indicator is not applicable for DG DGT in 2023 due to the lack of underlying transactions recorded by DG DGT in 2023.	-	100%

ANNEX 5: Materiality criteria

DGT uses the corporate guidelines for setting its materiality criteria as regards legality and regularity, in order to determine which weaknesses should be subject to a formal reservation to the Authorising Officer by Delegation (AOD) declaration. This involves making a judgement in both qualitative and quantitative terms:

In **qualitative terms**, when assessing the significance of any weaknesses, the following factors should be taken into account:

- 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 weaknesses (action plans and financial corrections) which have had a measurable impact.

In **quantitative terms**, in order to make a judgement on the significance of a weakness, it is essential to quantify the potential financial impact ("monetary value of the identified problem"/"amount considered erroneous"/"the amount considered at risk") in monetary terms. As regards legality and regularity, DGT set its quantitative materiality threshold at 2% (21). This is the point where the value of the errors in the transactions affected by the weakness is estimated to represent more than 2% ("at risk"/"exposure") of the authorised payments of the reporting year of the relevant control system concerned.

Since 2019 (22), a 'de minimis' threshold for financial reservations has been introduced. Quantified annual activity report reservations related to residual error rates above the 2% materiality threshold are deemed not substantial for segments representing less than 5% of a DG's total payments and with a financial impact below EUR 5 million. In such cases, quantified reservations are no longer needed.

Of course, this is without prejudice of maintaining a reservation for **reputational reasons** if applicable.

⁽²¹⁾ The 2% materiality threshold refers to the level of the residual rate of error. The residual error rate represents the rate of error remaining after corrections (recoveries, offsettings) have been made.

⁽²²⁾ Agreement of the Corporate Management Board of 30/4/2019. dgt_aar_2023_annexes

ANNEX 6: Relevant Control System(s) for budget implementation (RCSs)

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

Stage 1: Procurement

Every four years, DGT launches an open call for tender, leading to the signature of framework contracts per selected language combinations. Language combinations not covered by framework contracts are procured through negotiated procedures.

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 E's)
Risk of discontinued services resulting from delayed procurement procedure (poor planning and poor organisation of the procurement process).	Open call: Outsourcing is part of DGT's core business. It is governed by DGT's Outsourcing Framework. Directorate S verifies timing and planning of this open tender (every 4 years).	Senior management approves the planning proposed by Directorate S. Senior management regularly checks the status of implementation of the planning until 100% of FWC are signed in due time.	Effectiveness: no gap between framework contracts concluded under the new call and the previous one. Number of contracts discontinued to lack of use.
	Direct contracts under negotiated procedures: the		Economy : cost of control of stage 1 over value contracted.

Main risks It may happen (again) that	Mitigating controls	Coverage, frequency and depth of controls	Cost-effectiveness indicators (three E's)
	external portal is ready for publication and follow-up.	Directorate S ensures that all templates are prepared in advance (DGT is	
	(Based on agreement with JRC, not PPMT but internal IT system Trèfle is used instead instead.)	demand-driven).	

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 E's)
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 teams 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.	For both FWC and NP: 100% of the specifications are scrutinised by the financial unit and by DGT legal team.	 Effectiveness: Number of lots (language combinations) where a sufficient number of offers are received. Number of requests for clarification regarding the tender.

Main risks It may happen (again) that	Mitigating controls	Coverage, frequency and depth of controls	Cost-effectiveness indicators (three E's)
	Where the language combination is not covered by a framework contract or where no contractor is available, the negotiated procedure is used (very low value).		Benefits: limit the risk of litigation, limit the risk of cancellation of a tender. Compliance 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 E's)
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. Negotiated procedure of very low value: Publication of the tender on a specific portal. Before a tenderer submits an offer, he/she must accept the specifications and contract. The best price is retained. No evaluation committee.	 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% of members of the opening and evaluation committee have signed the declaration of absence of conflict of interests. 100% checked. 100% when conditions are fulfilled. 100% checked if not already tenderer in FWC for same language combination. 100% check of length of publication time to ensure equality of treatment. 100% of selectors have signed the declaration of absence of conflict of interests. 	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.

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 E's)
Legal and regulatory requirements and requirements for sound financial management are not met from the ordering	 Monitoring of the type of negotiated procedure chosen compared to the size of the market. Certified correct by a 	Monthly monitoring of usage of negotiated procedures and quarterly communication to senior management for appropriate follow-up.	Effectiveness : % error rate prevented (amount of errors/irregularities averted over total payments) Number/amount of liquidated damages.
to the payment of a specific request for outsourcing (the 'financial processing control').	formally endorsed official trained, technically competent and informed of the details of the contract and subsequent invoice. • Operational and financial checks in accordance with the financial circuits and	 All external translation requests are checked in unit S.2 before publication. When tender is accepted, the specific contract or direct contract is prepared by the system. 100% of contracts are 	Benefits: Amount of irregularities, errors and overpayments prevented by the controls. Efficiency : % cost over annual amount disbursed. Time-to-pay. Late interest payment and damages paid (by the Commission).
	checklists, encompassing the comparison between the certified correct	 Following a risk analysis a sample of most "risky" invoices received via the system are checked by the financial unit before payment is authorised. 	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 E's)
	endorsement and the contract provisions.		
	 ABAC and TrèFle security prevents from paying more than the corresponding 	100% of outsourced translations are evaluated by a qualified translator before the payment is processed.	Effectiveness : Percentage of translations rated good or very good by the evaluators.
	budgetary commitment.		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.

Every 8 years however, DGT launches an open call for tender for the CAT tool (Computer-Aided Translation), last time contracting was done in 2019.

A. Planning (framework contracts)

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 E's)
The decision to procure was inappropriate to meet the operational objectives.	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
Discontinuation of the services provided due to late contracting.			

B - Needs assessment & definition of needs (framework contracts)

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 E's)
The best offers are not submitted due to the poor definition of tender specifications.	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

C - Selection of the offer & evaluation (framework contracts)

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 E's)
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 E's)
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. 100% of the invoices 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-pay. 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 E's)
The quality of the service provided by the supplier (service 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 <i>service</i> 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 7: Specific annexes related to "financial management"

1. Financial performance tables:

Objective: The authorising officer by delegation has reasonable assurance that resources have been used in accordance with the principles of sound financial management, and that cost-effective controls are in place which give the necessary guarantees concerning the legality and regularity of underlying transactions

Indicator: Estimated risk at closure

Source of data: DGT annual activity report

Baseline	Target	Latest known results
(2018)	(2024)	(31/12/2023)
0.5%	<2% of relevant expenditure	1.20%

Main outputs in 2023:							
Description	Indicator	Target	Latest known results (31/12/2023)				
Effective controls: Legal and regular transactions	Risk at payment	becomes <2% of relevant expenditure	1.20%				
	Estimated risk at closure	becomes <2% of relevant expenditure	1.20%				
Efficient controls	Timely payments	remains >96% of payments (in value) made on time	97.80%				
Economy of controls	Overall estimated cost of controls	remains ≤9% of funds managed	5.4%				

Objective: The risk of fraud is minimised through the application of effective antifraud measures and the implementation of the Commission Anti-Fraud Strategy (²³) aimed at the prevention, detection and correction (²⁴) of fraud

Indicator: Implementation of the actions included in DGT's anti-fraud strategy over the whole strategic plan lifecycle (2020-2024)

Source of data: DGT annual activity report, DGT's anti-fraud strategy, OLAF reporting

Baseline	Target	Latest known results
(2018)	(2024)	(31/12/2023)
100% implementation of actions under the 2016 DGT Anti-Fraud Strategy	100% implementation of actions under the 2020 Anti-Fraud Strategy	100%

Description	Indicator	Target	Latest known results (31/12/2023)
Implement DGT's anti-fraud strategy action plan: - verify the secure handling of sensitive, marked or classified information	DGT's anti-fraud strategy actions implemented: - Update of bi-annual IC report (25) with possible incident reporting or change of procedures and follow-up given	2 per year (January and June 2023)	Done
- verify compliance with the financial and procurement rules	- Verification of updates of procedures and templates	2 per year (January and June 2023)	Done
	- Verification of trainings for all newly appointed financial officers	2 for three new agents in the Finance unit	Done
	- Analysis of non- compliance and exception register	2 per year (January and June 2023)	Done
	- Verification that the conflict of interest policy is implemented	2 per year (January and June 2023)	Done
	- Verification of ABAC access rights	1 by 31 December 2023	Done
	- Update of sensitive functions list	1 by 31 December 2023	ongoing (end February 2024

⁽²³⁾ Communication from the Commission 'Commission Anti-Fraud Strategy: enhanced action to protect the EU budget', COM(2019) 176 of 29 April 2019 — 'the CAFS Communication' — and the accompanying action plan, SWD(2019) 170 — 'the CAFS Action Plan'.

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 ⁽²⁴⁾ Correction of fraud is an umbrella term, which notably refers to the recovery of amounts unduly spent and to administrative sanctions.
 (25) The original wording of the indicator in the Anti-Fraud Strategy referred to 'an update of the BiAR' (BiAnnual Report: report of the authorising officers by sub-delegation to the Director-General). Following the decision by the acting Director-General to simplify reporting, BiAnnual Reports have been discontinued. In order to keep the same level of assurance, indicators set in DGT's Anti-Fraud Strategy are now reported in a bi-annual internal control report, hence the change of indicator reference.

2. Table Y on the estimated "cost of controls" at Commission level

- Overview of DGT's estimated cost of controls at Commission (EC) level									
EXPENDITURE		The absolute values are presented in EUR							
DGT	Ex ante controls***			E	post controls	Total			
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	
Relevant Control System (RCS) / Other as defined in Annex 6 of the AAR*	EC total costs	related payments Made	Ratio (%)** (a)/(b)	EC total costs	total value verified and/or audited	(d)/(e)	EC total estimated cost of controls (a)+(d)	Ratio (%)** (g)/(b)	
Outsourcing	1,439,887.64 €	23,631,113.71 €	6.09%	- €	- €	0.00%	1,439,887.64 €	6.09%	
IT	121,672.19 €	5,296,425.70 €	2.30%	- €	- €	0.00%	121,672.19 €	2.30%	
Other activities	- €	1,252,454.77 €	0.00%	- €	- €	0.00%	- €	0.00%	
OVERALL total estimated cost of control at EC level for expenditure	1 561 559 83 €	30,179,994.18€	5.17%	- €	- €	0.00%	1,561,559.83€	5.17%	

3. Key control indicators

Indicator	2020	2021	2022	2023
Budget execution rate (after mid-term adjustments)	99.8%	99.5%	99.2%	98.9% (²⁶)
Number of payments made within the contractual period (%)	98.6%	95.5%	99.33%	98.6% (²⁷)
Average net payment time	8.4 days	8.8 days	8.3 days	9.6 days
Absorption of budgetary backlog (RAL) (%)				
Payments only	91%	88%	97.2	99.1%
Including decommitments	100%	88% ^(c)	99.4	99.4%
Audit recommendations implemented within deadlines	100%	n/a	n/a	n/a (²⁸)
Audit observations that might give rise to reservations	0	0	0	0
Cases referred to OLAF over the past three years	0	0	0	0

 $^(^{26})$ The budget execution rate concerns the budget managed by DGT, excluding the co-delegated budget lines. $(^{27})$ See also other tables in Annex 7.

⁽²⁸⁾ No audit recommendations in 2022, no pending recommendations from previous years.

ANNEX 8: Specific annexes related to "assessment of the effectiveness of the internal control systems"

In 2023, DGT assessed its internal control system and concluded that it is effective and the components and principles are present and functioning as intended (see section 2.3 of the AAR).

ANNEX 9: Specific annexes related to "Control results" and "Assurance: Reservations"

1. Annex related to "Control results" - Table X: Estimated risk at payment and at closure

Table X: Estimated risk at payment and at closure

DG DGT	Payments made (2023;MEUR)	minus new prefinancing [plus retentions made] (in 2023;MEUR)	plus cleared prefinancing [minus retentions released and deductions of expenditure made by MS] (in 2023;MEUR)	(for 2023;MEUR)	Detected error rate or equivalent estimates	()	ed risk at 2023;MEU		Adjusted Average Recoveries and Corrections (<i>adjusted</i> ARC; %)		and Corre		and Corrections		Estimated future corrections [and deductions] (for 2023;MEUR)		ns tions]	(2023;MEUR)		
-1	-2	-3	-4	-5	-6		-7			-8			-9			-10				
Outsourcing	23.63	0.00	0.00	23.63	1.39% - 1.39%	0.33	-	0.33	0.00%	-	0.00%	0.00	-	0.00	0.33	-	0.33			
IT	5.30	0.00	0.00	5.30	0.50% - 0.50%	0.03	-	0.03	0.00%	-	0.00%	0.00	-	0.00	0.03	-	0.03			
Other	1.25	0.00	0.00	1.25	0.50% - 0.50%	0.01	-	0.01	0.00%	-	0.00%	0.00	-	0.00	0.01	-	0.01			
DG total	30.18	0.00	0.00	30.18		0.36		0.36	0.00%		0.00%	0.00		0.00	0.36		0.36			
					Overall risk at	1.20%	-	1.20%				0	verall	risk at	1.20%	-	1.20%			
					payment in %		(7) / (5)						closur	e in %	(10) / (5	1			

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Notes to the table X

- (1) Relevant Control Systems [see Annex 6] differentiated per relevant portfolio segments and at a level which is lower than the total.
- (2) Payments made or equivalent, e.g. expenditure registered in the Commission's accounting system, accepted expenditure or cleared pre-financing. In any case, this means after the preventive (ex-ante) control measures have already been implemented earlier in the cycle.

In all cases of Co-Delegations (Internal Rules Article 3), "payments made" are reported by the Delegated departments. For Cross-SubDelegations (Internal Rules Article 12), the reporting remains with the Delegating departments.

- (3) N/A(4) N/A
- (5) The amount is the same as under (2) as DGT does not issue pre-financing.
- (6) For low-risk types of expenditure, where there are indications that the equivalent error rate might be close to 'zero' (e.g. administrative expenditure, operating contributions to agencies), DGT uses the rate of 0.5% as a conservative estimate. For the first segment procedural errors took place in 2023, therefore we use a more precise estimate based on evidence.

(8) There are no adjusted average recoveries and corrections due to no ex post controls.

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2. Reservations

Not applicable.

ANNEX 10: Reporting — Human resources, digital transformation and information management and sound environmental management

Human resources management

Objective: DGT employs a competent and engaged workforce and contributes to gender equality at all levels of management to deliver effectively on the Commission's priorities and core business.

Indicator 1: Number and percentage of first female appointments to middle management positions

Source of data: DGT statistics

Baseline (female representation in management) (2019)	Target (2022 + 2024)	Latest known results (31/12/2023)
44 out of 81 (54%)	Target 2020-2022: 17 first female appointments (²⁹) Target 2023-2024: 7 first female appointments	2 first-time appointments of women to middle management positions out of a total of 3 appointments in 2023 (67%) 66% female representation at middle management level

Indicator 2: DGT's staff engagement indexSource of data: Commission staff survey

Baseline (2018)	Target (2024)	Latest known results (2023)
74%	Increase	80%
		(compared to Commission average of 73%)

Main outputs in 2023:							
Description	Indicator	Target	Latest known results (31/12/2023)				
DGT staff survey 2021 follow-up action plan:							
Two-way communication channel on DGT's moves to new buildings set up on DGT's intranet	Communication channel set up (Y/N)	31 March 2023	N (³⁰)				

⁽²⁹⁾ By December 2022, there were 12 first female appointments to middle management positions in DGT. The target was not reached because not all the positions which had become vacant were published.

⁽³⁰⁾ Since the move was postponed, the communication channel was set up in January 2024.

Description	Indicator	Target	Latest known results (31/12/2023)
Wellbeing programme for DGT staff	Programme designed (Y/N)	31 December 2023	N (³¹)
Preparing a gender-balanced management pipeline by appointing to premanagement functions talented female colleagues aspiring to management positions	Proportion of women in deputy director, deputy head of unit or stand-in roles	50%	60.9% at DGT level

Information complementing Section 3.1.

Staffing, post allocation and recruitment

DGT continued to rely on a flexible resource structure combining permanent and temporary staff, outsourcing and language technology. It carried out the biennial review of its **resource and succession plan 2021–2027** and continued to implement its resource allocation model, involving annual allocations of posts and budget for external staff with mid-year checkpoints, taking account of the specific situation of each translation department and horizontal unit and their recruitment pool. DGT is adapting its resources mix to a new reality, with variable but consistently high workload, redeployment of posts to the Commission's political priorities, an increasing proportion of staff on temporary contracts, waves of retirement and a high outsourcing rate.

During the reference period, DGT launched **temporary agent selection procedures for Croatian and Portuguese translators**. DGT recruited one further contract agent to provide translation from and into Ukrainian.

Recruitment to management positions continued in line with the Commission instructions on **gender equality in management**. Under the scheme to promote first female appointments to management, DGT appointed 2 new female middle managers out of the target of seven established for 2023-2024. With 66.2%, DGT already has a **high share of women in middle management positions**. The proportion of women in deputy head of unit or stand-in roles was 60.9%. With a view to increasing the pool of potential candidates who are well-prepared to meet the challenges linked to management and coordination functions, DGT launched a new round of its 'Mentoring for aspiring managers' programme.

Working conditions and well-being

DGT cares about the well-being of its staff and promotes a **healthy work environment**, a health-promoting managerial style and good working conditions that enable staff to achieve a good work-life balance. It supports managers by means of quidelines and

⁽³¹⁾ Ensuring increased wellbeing is a continuous action, combining corporate offer and local DGT initiatives. (e.g. DGT Sports Day organised in the autumn on both DGT sites.)

training on how to deal positively with challenging people management situations. In 2023, DGT drew attention to the offer of wellbeing-related activities and initiatives in Brussels, Luxembourg and on-line which were publicized on the corporate Be Well pages. A local offer of wellbeing activities was also made available by DGT staff for DGT staff.

DGT continued to implement the **action plan to follow up on the results of the 2021 Commission's staff survey**, tackling the four areas of concern identified (demand, staffing and workload, working together across all levels of DGT, and working environment and wellbeing) and keeping staff regularly informed of progress made.

Learning and development

DGT made available a wide range of learning and development opportunities to its staff to meet the Commission's demand for translation. Priority areas were language-specific thematic training; IT-related training sessions focusing on the migration to Welcome and M365, the use of computer-assisted translation tools and on specific IT-related needs identified in language departments; language learning in the interest of the service; management training and organisational development. During the reporting period, there were 657 training sessions organised in DGT, with 18 372 participants. Of these, 512 were organised by language departments. The remaining 145 were either Share! Events, disseminating best practices among colleagues in DGT in an informal setting, or info sessions given by experts from other DGs or EU agencies, intended to provide background information and clarify terminology for particular demanding translation packages. In addition, DGT published 12 e-learning modules.

The Commission's M365 Core Team (colleagues from DG CNECT, DG DIGIT, DG HR and the Joint Research Centre) tasked DGT's M365 Top Champions to organise the very first **Commission-wide M365 Café**, a platform where every month the most knowledgeable staff in a given DG can train colleagues on the intricacies of M365. Over 200 Commission staff connected online to learn how to use Microsoft Teams to collaborate on documents.

DGT organised a successful **team event for assistants**, covering discussions on different workflows across the departments, career guidance and mentoring new assistants. It continued to actively contribute to the development of the profession by giving trainees first-hand work experience, including in-house specific training during their traineeships in the language departments, horizontal units and field offices. In 2023, DGT welcomed 77 Blue Book trainees and offered 32 training placements. It organised 21 traineeship-related events.

Internal communication

DGT continued to provide opportunities for two-way communication between all layers of DGT staff.

DGT's **staff meetings** were held in person in Luxembourg and Brussels in March and featured a video message from Commissioner Hahn. There were three main topics of discussion, as voted by staff in a survey before the meetings: wellbeing, progress made on

the action plan to follow up on the results of the 2021 Commission's staff survey and how to transfer knowledge and attract new staff. The evaluation polls indicated that the large majority of staff appreciated the discussion with senior managers and found the meetings useful. Other internal communication activities included an online meet-up with the Director-General on the State of the Union address, the presentation of eDGT to all staff, and a series of online meetings with senior managers. The communication unit made available a number of info sheets as a tool for middle managers to inform staff at their level of relevant developments. Acknowledging the importance of internal communication, DGT organised a dedicated workshop for its senior managers, whose outcome and recommendations were fed into DGT's communication priorities for 2024.

DGT communicated regularly with staff on developments regarding its **future premises** in Brussels and Luxembourg. It established **dedicated working groups**, consisting of representatives from all its directorates, to start preparing the ground and ensure staff involvement in the operational aspects of the office moves taking place in 2024 for DGT's Brussels-based staff and for some staff based in Luxembourg. Since the office move for Brussels-based staff, initially set for 2023, was postponed to 2024, so was the planned two-way communication channel on DGT's intranet, intended to accompany staff in the run-up to and during the move and to (re)connect them to office life, and to each other once in the new premises.

Regular articles published on the Commission-wide intranet, My IntraComm, contributed to increase **DGT's visibility in the Commission**, while a number of articles on DGT's own intranet (DGTnet) updated staff on DGT's breakthroughs and leading role in the area of language technologies. DGT started preparations to migrate DGTnet and a number of collaborative sites to SharePoint Online, the new Commission intranet ecosystem.

Digital transformation and information management

Objective: DGT is using innovative, trusted digital solutions for better policy-shaping, information management and administrative processes to forge a truly digitally transformed, user-focused and data-driven Commission.

Indicator 1: Degree of implementation of the digital strategy principles by the most important IT solutions (32)

Source of data: DGT statistics

Baseline (2020)	Target (2024)	Latest known results (31/12/2023)
eTranslation 919	100%	98%
Euramis NG 899	100%	97%
CATE NG (³³) 569	100%	94%

Indicator 2: Percentage of DGT's key data assets for which corporate principles for data governance have been implemented

Source of data: DGT statistics

Baseline (³⁴)	Target	Latest known results
(2020)	(2024)	(31/12/2023)
91%	100%	

Indicator 3: Percentage of staff attending awareness raising activities on data protection compliance

Source of data: DGT statistics

Baseline	Target	Latest known results
(2018)	(2024)	(31/12/2023)
30%	100%	

⁽³²⁾ The European Commission Digital Strategy (C(2018)7118) calls on Commission services to digitally transform their business processes by developing new innovative digital solutions or make evolve the existing ones in line with the principles of the strategy. At the beginning of the year N+1, the Solution Owner and IT Investments Team will assess the progress made on the basis of the proposed modernisation plan. For each of the 3 solutions, a table will reflect – per principle – the progress achieved during the last year.

⁽³³⁾ The project was initially called CATE 2020.

⁽³⁴⁾ Instead of the recommended 2018 baseline, values from 2020 have been used because the implementation of both Euramis NG and CATE 2020 had not yet started in 2018.

⁽³⁵⁾ In 2023, all the units and the data protection controllers dealing with data protection issues attended awareness raising activities on data protection compliance.

Main outputs in 2023:			
Description	Indicator	Target	Latest known results (31/12/2023)
Implementation of the corporate principles for data governance for DGT's key data assets	Percentage of implementation of the corporate principles for data governance for DGT's key data assets	95% by 31 December 2023	95%
Knowledge sharing events focusing on digital skills, data, M365	Number of events organised	8 by 31 December 2023	15
E-learning modules developed	Number of modules developed	10 by 31 December 2023	12
Revamp DGT's knowledge and learning portal, 'Sophia'	New portal available to all DGT staff (Y/N)	By 31 December 2023	Y
Review of the DGT data protection management system (DPMS) records	DGT DPMS records updated	By 31 December 2023	Y (17)
Participation of data protection coordinator in unit/department/field officers' meetings	Number of meetings attended	5 by 31 December 2023	5

Sound environmental management

Objective: DGT takes full account of its environmental impact in all its actions and actively promotes measures to reduce the related day-to-day impact of the administration and its work

Main outputs in 2023:

I. More efficient use of resources (energy, water, paper):

Description	Indicator	Target	Latest known results (31/12/2023)			
Priority action to support the Greening the Commission Communication and action plan						
Participation in corporate energy saving actions, by closing down DGT's buildings	Number of DGT buildings participating in energy saving actions	80% of DGT buildings participating	100%			
during the Christmas and New Year's period, and/or optimisation of the temperature in the buildings	Number of DGT buildings participating in optimisation of the comfort hours and/or comfort temperature of the building	100% of DGT buildings participating	100%			

II. Reducing CO₂, equivalent CO₂ and other atmospheric emissions

Description	Indicator	Target	Latest known results
			(31/12/2023)

Priority action to support the Greening the Commission Communication and action plan

Description	Indicator	Target	Latest known results (31/12/2023)
Analyse DGT's mission trends, optimise and gradually reduce CO ₂ emissions	CO ₂ (t) emissions from DGT's missions	DGT's CO₂ emissions from missions reduced by 5%	35% (compared to 2019 as the last representative year before COVID restrictions)
Other recommended action	<u> </u> S		
Staff awareness actions on reducing GHG emissions (such as actions on sustainable commuting during EU Mobility week and VeloWalk corporate events)	Number of awareness- raising actions organised	3 by 31 December 2023	3
Staff awareness actions on digital pollution and gradual change of behaviours avoiding heavy emails, encouraging the use of ICT platforms, avoiding unnecessary storage of data	Number of awareness- raising actions organised	2 by 31 December 2023	2
III. Reducing and ma	anagement of wast	e	
Description	Indicator	Target	Latest known results (31/12/2023)
Priority action to support t	he Greening the Commissi	on Communication and acti	on plan
Implementation of the EC Guidelines for sustainable meetings and events, e.g. sustainable catering, reduce/eliminate single-use plastics, gadgets/gifts	Percentage of DGT events in which the Guidelines are implemented	100%	100%
Other recommended action	s		
Staff awareness actions about waste reduction and sorting in the framework of EMAS corporate campaigns	Number of waste management related events organised (including Spring and Autumn cleaning trail)	3 by 31 December 2023	3
	Number of Eco-tips newsletters sent out to DGT staff	8 by 31 December 2023	6 (36)

^{(&}lt;sup>36</sup>) This was due to the unavailability of key staff in the network combined with a change of focus on other priorities in the second part of the year, e.g. wellbeing activities/sports days.

ANNEX 11: Implementation through national or international public-sector bodies and bodies governed by private law with a public sector mission (if applicable)

Not applicable.

ANNEX 12: EAMR of the Union Delegations (if applicable)

Not applicable.

ANNEX 13: Decentralised agencies and/or EU Trust Funds (if applicable)

DGT does not entrust funds nor budget implementation tasks to the Translation Centre for the Bodies of the European Union. The Translation Centre's Management Board, chaired by the Director-General of DGT, will assess the Centre's 2023 annual consolidated activity report by mid-June 2024.