



COMMISSION EUROPEENNE
DIRECTORATE GENERAL FOR INTERPRETATION

**DG Interpretation
Management Plan
2014**

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1. PART 1: MISSION STATEMENT

DG Interpretation (DG SCIC) is the European Commission's interpreting service and conference organiser. The interpretation provided goes well beyond the needs of the Commission, satisfying the requests of the Council, the European Economic and Social Committee, the Committee of the Regions, the European Investment Bank, as well as a number of European offices and agencies in the Member States.

DG Interpretation's key mission is to support multilingual communication and consequently to facilitate transparent, efficient and democratic EU decision-making by providing:

- quality conference interpretation services;
- support to interpretation training programmes targeted at interpreters, universities and students;
- an effective conference organisation capability for Directorates General and departments of the Commission;
- technological solutions for multilingual communication and daily technical support to the Commission's meetings and conference facilities.

2. PART 2: THIS YEAR'S CHALLENGES

DG Interpretation has been setting the standards of conference interpretation for many years and will remain committed to its core mission, i.e. ensuring that people can meet and communicate effectively. Quality interpretation is based first and foremost on the quality of the DG's staff, and the actions foreseen in this Management Plan rely on the commitment of everyone - permanent interpreters, ACIs and administrative staff.

We are faced with challenges that will certainly stay at the top of our agenda for the coming years. Addressing them will require long-term actions and with the elections to the European Parliament and a new Commission, 2014 will be a transition year.

Firstly, we will **continue to deliver high quality interpretation**. The customer survey carried out in November 2013 confirmed the high satisfaction amongst those who benefit from interpretation in the meetings where our interpreters are assigned. With an overall satisfaction rate of 88.7%, we can pride ourselves on delivering a quality service to our clients. However, we cannot be complacent: continuing investment in training, in particular thematic training, terminology and awareness-raising for delegates will ensure that our commitment to excellence remains a top priority.

Secondly, we will continue **to pursue this objective against a backdrop of budget consolidation** and the 10% reduction in permanent staff which has started in 2012. In a nutshell, during the 2014-2020 period (the next “Multiannual Financial Framework”) we will have to work differently and with less resources. In this context, we should adapt to a demand which will probably remain at a lower level than that which we were used to before the financial crisis. We will have to demonstrate our ability to use our human and budgetary resources in an efficient manner, by keeping stand-by rates and ACI costs in check.

Thirdly, at the same time we will continue to **invest in the DG’s main strength: its staff**. In the coming years, the ageing of the staff population will require special attention and specific actions. Departing staff members usually have richer language combinations than younger interpreters or newcomers. Efficient succession planning will therefore remain a priority to meet our clients’ language and quality requirements, with a range of measures addressing both continuous training of current staff and training of future interpreters.

Current staff will continue to benefit from continuous training to maintain languages they already have in their language combination and to add new languages. Regarding professional training of future staff, integration programmes targeting promising students, support to universities and students in the EU and cooperation with third-countries remain key priorities.

Specific attention will also be given to Croatian, Estonian and Maltese where we still have a shortage of staff. We will make sure that our programmes are efficient and focused on key targets.

Fourthly, we will continue to **provide a reliable service related to interpretation and meetings** to our clients and to cater for their changing needs. Conference interpretation must lead the way and keep abreast with technological innovations, which can have a significant impact on our profession. Videoconferencing with interpretation and remote interpreting will continue to be on the top of our agenda. In order to keep up with the enlargement of the EU and to expand DG Interpretation’s multilingual capabilities, we also intend to increase the number of languages offered in webstreaming, while providing interpreters with appropriate working tools.

Finally, as a service provider, DG Interpretation relies on **efficient support services** – from human resources management and technical support, to IT and financial management, in particular regarding ACI payments and collection of revenue. In 2014 we will work on clarifying our mandate for providing technical support services and establishing a service management plan.

I am convinced that transparency and engagement are vital in meeting the challenges that lie ahead. This is the reason why the monitoring of the Management Plan indicators (including the following five Key Performance Indicators) will be made available to everyone on SCICnet.

I am confident that our clients and I can continue to rely on the professionalism and dedication of our staff.

Marco Benedetti

Key Performance Indicators	Baseline (2013)	Target 2020
Overall satisfaction with interpretation (in %) <i>Source: Customer Satisfaction Surveys</i>	88.7%	85%
Stand-by rate of staff interpreters (as % of available working time) (YTD) <i>Source: SCICView</i>	23%	≤18%
Average language combination (passive languages per staff interpreter) <i>Source: SCICView</i>	4	4
Percentage of external clients requests for active interpretation that DG Interpretation was able to satisfy. <i>Source: SCICView</i>	96%	≥95%
% of errors in ACI payments (in value) detected by ex post control reports <i>Source: ACI payment and Financial Units</i>	0.15%	<1%

3. **PART 3: GENERAL OBJECTIVES OF THE POLICY: NOT RELEVANT FOR HORIZONTAL SERVICES WHICH SUPPORT THE FUNCTIONING OF THE COMMISSION**

4. PART 4: SPECIFIC OBJECTIVES FOR OPERATIONAL ABB ACTIVITIES

ABB activity: Interpretation and related activities					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external staff (in FTE)	Total
	77.815.257		625	22	647

Specific objective:	<input checked="" type="checkbox"/> Non-spending programme
Maintain quality of interpretation	

Result indicator :			
Overall satisfaction with service provided (% very satisfied and satisfied)			
Baseline (2010)	Milestone		Target 2019
	2015	2017	
88.7%	85%	85%	85%
Main outputs in 2014			
Description	Indicator		Target
Actions aiming at maintaining a high level of quality of conference interpretation	Number of intensive, refresher and idioms courses training days		500
	Number of thematic training days		800
	Percentage of meetings with documentation in the Council, the Commission and the Committees (excluding missions)		80%
	Number of new/revised glossaries		

Enhanced WebDOR/RdS (Rapport de Séance) feedback to diversify the sources of feedback on quality	Number of participants in awareness raising actions	450
	Guidance on how to address quality issues of staff related to interpretation	500
	Percentage of Commission meetings with feedback from meeting organisers on the quality of interpretation	

Maintaining a high quality of interpretation is achieved through a range of complementary measures covering continuous training, terminology, documentation, awareness-raising actions and quality assessment.

Firstly, DG Interpretation invests heavily in **language training** to enable interpreters both to add new languages (language courses) and to maintain their language skills (language courses for interpreters, language stays, intensive courses, refresher and idioms courses). In addition to language training taken during working hours, some linguistic units organise regular exercises in simultaneous or retour for fellow interpreters to practice and enhance their languages outside meeting hours. Other units organise ad hoc training sessions for future interpreters. At DG level, there is an exchange programme with the European Parliament (twice a year) and the Court of Justice (once a year) to broaden the experience of interpreters.

Providing relevant **terminology** and a **full documentation** in advance of the meeting is another vital element in enhancing the quality of interpretation.

DG Interpretation is also active in organising **awareness-raising actions** for effective communication in multilingual meetings for chair people and meeting participants from the Commission and national authorities.

Finally, Heads of interpretation units and senior interpreters (assessors) regularly check the **quality of performance of staff and ACIs**. Work is on-going on looking at how we could identify ad hoc actions which may usefully contribute to further enhance and improve quality. We will also continue to work on guidance on how to address quality issues involving staff.

Every three years, DG Interpretation organises a Customer Satisfaction Survey among participants in meetings of the Commission, the Council and the European Economic

and Social Committee to get **feedback on the quality of the service** provided. We are considering changing this time pattern and organising such a survey every two years. In order to broaden our sources of quality assessment, we will work on revamping the WebDOR/RdS feedback.

Result indicator : Percentage of recruitment of ACIs (Conference Interpreting Agents) with a quality rating ≥ 2 (SCICView)			
Baseline (2013)	Milestone		Target 2020
	2015	2017	
85%	85%	85%	85%
Main outputs in 2014			
Training of ACIs	Number of thematic training video recordings on SCICnet	50	

DG Interpretation is aiming at recruiting highly qualified non-permanent interpreters (AIC), i.e. with a quality rating equal or above 2. In order to achieve this objective, DG Interpretation will continue to make thematic training more easily accessible for ACIs (as well as for interested staff interpreters) by putting video recordings of thematic conferences on SCICnet.

Specific objective:	<input checked="" type="checkbox"/> Non-spending programme
Manage resources efficiently and effectively in a context of unpredictable demand	

Result indicator : Stand-by rate of staff interpreters (% of available working time) (SCICView)			
Baseline (2013)	Milestone		Target 2020
	2014	2017	
24%	20%	19%	18%
Main outputs in 2014			
Description	Indicator	Target	
Modulated ACI			

recruitment to reduce staff stand-by on days of lesser activity	To be defined.	n/a
Programming of activities in the interest of the service (terminology, ad hoc training, ...) carried out by interpreters in periods of lesser activity	Number of activities in the interest of the service scheduled in low activity periods (e.g. August, Easter, etc.)	n/a

Interpreters stand-by can be the result of many factors: meetings can be cancelled at short notice, or are wound up sooner than planned, thus making it impossible to reassign the interpreters; demand is increasingly going through unpredictable peaks and troughs, whereas the DG's resources are either fixed (staff) or recruited in advance (ACIs).

The reduction of demand over the past years makes it even more difficult to adapt resources. Although the 10% staff reduction, which has been implemented since 2012, will be a key element to be taken into consideration when addressing these difficulties, the DG will continue to take mitigating actions, such as modulating the recruitment of non-permanent staff and scheduling essential activities such as training in periods of low activity.

Result indicator : Daily average cost of ACI contracts (SCICView)		
Baseline (2013)	Target 2014	
715€*	720€*	
Main outputs in 2014		
Description	Indicator	Target

* excluding pending salary adjustments

The recruitment office will continue to keep ACI costs in check by giving priority to local ACIs, i.e. non-permanent interpreters living in Brussels or nearby, and

encouraging those living further away to relocate to Brussels if there is a shortage for their language.

Specific objective:			<input checked="" type="checkbox"/> Non-spending programme
Satisfy the demand for interpretation			
Result indicator : Percentage of external clients' requests for active interpretation that DG Interpretation was able to satisfy (Source: SCICView)			
Baseline (2012)	Milestone		Target 2020
	2015	2017	
96%	≥95%	≥95%	≥95%
Main outputs in 2014			
Description	Indicator	Target	
Reliable indicator showing the satisfaction rate for Commission DGs based on automated collation of data	Number of meetings refused at arbitration Percentage of 1 st priority requests satisfied at arbitration		

DG Interpretation provides services both to fee-paying clients and non-paying clients (Commission DGs). Whereas satisfaction of demand is monitored on a daily basis for paying clients, a robust indicator does not currently exist for the satisfaction of demand from other Commission services. This is mostly due to the fact that for Commission meetings, DG Interpretation not only provides interpretation, but also manages the meeting rooms and provides a range of services in these rooms (webstreaming, videoconferences).

Specific objective:		<input checked="" type="checkbox"/> Non-spending programme	
Pursue an effective succession planning			
Result indicator : Average number of passive languages by interpreter (SCICView)			
Baseline (2013)	Milestone		Target 2020
	2015	2017	
4	4	4	4
Main outputs in 2014			
Additional language training for current staff to add new passive languages	Number of active and passive languages added by staff interpreters		Target 50
DG Interpretation bursary for ACIs to add a new language	Number of ACIs having added a language with a DG Interpretation bursary		20-30
Retour training for interpreters with active Greek, Danish, Swedish or Finnish and for interpreters with 2004 and 2007 active enlargements languages	Number of retours added		
Recruitment of staff and ACIs with relevant languages	Percentage of new staff recruited per year who graduated from DG Interpretation supported training courses		80%
	Percentage of new ACIs accredited per year who graduated from DG Interpretation supported training courses		80%
Integration Programme for promising students	Percentage of participants who pass the accreditation test		>70%

DG Interpretation is faced with the **challenge of ageing**, i.e. the retirement of experienced staff, both permanent and non-permanent. In 2013, the average number of passive languages per head is 4, but this average ranges from 3.3 for the youngest third of staff interpreters to 4.5 for the oldest third (aged 53 and above, and likely to retire in the next MFF period). A declining number of passive languages would entail a reduction in the satisfaction of demand.

A primary objective of the DG should thus be **to keep the average number of passive languages per head at its current level**. To this end, a range of measures will be implemented: continuous training aimed at adding new languages, recruitment of new staff and non-staff interpreters based on identified priorities, a new selection process for non-staff interpreters such as pre-selection which allows for a more efficient use of resources by concentrating them on the most promising candidates.

DG Interpretation continues to support postgraduate interpreter training courses in Member states and candidate countries through awareness raising, pedagogical assistance, financial support to universities and students, study visits for students, dissemination of best practices and the stimulation of the use of new technologies in interpreter training (*Speech Repository* and *Virtual classes*).

DG Interpretation is currently working closely together with DG DEVCO on a proposal for funding of the African Project for conference interpreting and translation training under the EU's Pan African Programme.

DG Interpretation continues to entertain close relations with international organisations, universities and other stakeholders active in the field of interpretation in the framework of networks and conferences such as IAMLADP, CIUTI, EULITA, FIT and HINTS. DG Interpretation also continues to participate in projects aimed at the enhancement of other forms of interpretation such as legal interpreting, public service interpreting and sign language interpreting in cooperation with DGT, DG JUST, DG EMPL, DG HOME and DG SANCO.

Since the main objective is to recruit and accredit interpreters with relevant language combinations, there is no specific target regarding the absolute numbers of new staff and ACIs to be recruited. We also need to bear in mind that reaching any recruitment/accreditation targets is largely influenced by the cycles of competitions and tests as well as by the results achieved. EN, FR, RO and SL competitions are running until summer 2014. In order to take stock of the efficiency of interpreter competitions, the Executive Committee of Interpretation (ECI) decided in July 2013 not to request the publication of new open competitions in 2014.

ABB activity:					
Support and assistance to conferences, events and meetings					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	4.929.832		54	25	79

Specific objective:			<input checked="" type="checkbox"/> Non-spending programme		
Provide Commission services with well-functioning conference facilities and services					
Result indicator : Satisfaction of requests for DG Interpretation services related to meetings Source: currently not available					
Baseline (2013)	Milestone				Target
	2015	2017			
Main outputs in 2014					
Description	Indicator		Target		
“Services catalogue” listing the services related to meetings and provided by DG Interpretation (e.g. videoconferencing, webstreaming, etc.)	Publication of a service plan		2015		
Monitoring tools and indicators of the quality of services related to meetings	Definition of quality and performance indicators		2015		

Following up on a recent audit from the IAC, services (such as webstreaming, videoconferencing with interpretation, etc.) provided in the meeting rooms managed by DG Interpretation will have to be defined and documented, in cooperation with the DGs concerned (OIB, COMM, DIGIT, SG and BUDG). On this basis, DG Interpretation will set-up adequate monitoring tools that will allow to better measure the quality and performance of its services.

Specific objective:		<input checked="" type="checkbox"/> Non-spending programme
Provide our clients with reliable multi-lingual streaming services		
Result indicator : Percentage of streaming sessions without incidents (SCICView)		
Baseline (2013)	Milestone	Target 2020
	2017	
98%	98%	98%
Main outputs in 2014		
Description	Indicator	Target
Increase of the number of languages offered in streaming.	Number of languages offered	
Improved quality assessment of the services	Regular Customer Satisfaction Survey amongst meetings organisers	

In order to keep up with the EU enlargement and to expand DG Interpretation's multilingual capabilities, DG Interpretation foresees to increase the number of languages offered in streaming from currently 24 channels (i.e., 24 streamed languages at the same time) in each of its main buildings, to 48 in the Charlemagne building and to 36 in the CCAB and in the Berlaymont.

In addition, based on the evolution of streaming events over the last years, it is expected that the demand for this kind of events will increase from approximately 450 in 2013 to 1000 in 2020. In this context, DG Interpretation aims at keeping its current target of 98% of streaming events without incidents.

DG Interpretation will improve the current performance indicator (number of streaming events without incident) by taking into account the overall quality of streaming and customers' satisfaction. To start with we will organise feedback meetings with meeting organisers, but we also envisage the possibility of running a customer satisfaction and quality survey on the services offered. Feedback from clients will eventually be included in the revamped WebDor/RdS application.

Specific objective:		<input checked="" type="checkbox"/> Non-spending programme
Provide professional conference organisation services for the European Commission		
Result indicator : Overall satisfaction with conference organisation services (Source: Ongoing satisfaction survey for meeting organisers)		
Baseline (2013)	Milestone	Target 2020
	2017	
89%	90%	90%
Main outputs in 2014		
Description	Indicator	Target
Focus on conferences organised in Commission facilities with interpretation	Planning of conferences	2014

DG Interpretation organises major events for the European Commission, such as broad audience conferences, where it provides a full-service package for conference organisation, logistical support and conference room assistance (in Commission facilities) and financial management (for DGs which have a SLA allowing for the transfer of funds to DG Interpretation).

It aims at efficiently using its human and financial resources by focusing on conferences with interpretation held in Commission premises.

5. PART 5: INTERNAL MANAGEMENT FRAMEWORK AND HORIZONTAL ACTIVITIES

I. Description of horizontal activities in DG Interpretation

The most important horizontal activities included in the 2 relevant ABB activities comprise:

- **Internal and external communication:** interpreters do not have an office and assignments are communicated to them through the intranet;
- **Human resources management** (for permanent and non-permanent staff): adequate recruitment and continuous training are key to maintaining the quality of DG Interpretation’s services;
- **Financial management:** while DG Interpretation is the “PMO of ACIs”, it also collects revenue from its fee-paying clients;
- **Information systems and IT infrastructure** should be resilient to respond to requests in time and should ensure that interpreters’ personal data (in particular those of the 3.500 ACIs for whom DG Interpretation is the PMO) are kept confidential.

ABB activity: Policy Strategy and Coordination¹					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	2.017.098		15	1	16

ABB activity: Administrative Support²					
Financial resources (€) in commitment appropriations			Human resources		
Operational expenditure	Administrative expenditure (managed by the service)	Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total

¹ Covers functions aimed at steering or coordinating policies and includes: policy strategy definition and coordination; strategic planning and programming; internal and external communication; coordination of inter-institutional affairs; legal affairs; evaluation and impact assessment.

² Activities under this ABB heading are: financial management; HR; ICT; internal audit, internal control and risk management.

	4.352.975		46	5	51
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II. Specific objectives

Specific objective:	
Provide DG Interpretation staff with an efficient internal communication service	
Indicator: Overall satisfaction with SCICnet (Source: intranet reporting data)	
Baseline (2012)	Target (2014)
7.2	7.5

Internal Communication plays a prominent role in DG Interpretation's activities. As the majority of the staff (the interpreters) have no office and change work location on a daily basis, their main regular contact with the administrative structure is via electronic media and in particular *SCICnet* (DG Interpretation's intranet), which not only delivers information but also gives access to a number of IT tools and applications vital for interpreters' daily work. *SCICnet* is also the main channel for communicating with the large and geographically dispersed population of freelance interpreters.

In order to better meet these challenges that are inherent to DG Interpretation operations, the intranet will be modernised. In particular, a more fundamental change to the home page and menus is proposed for 2014.

In order to measure the effectiveness of this action a survey of *SCICnet* will be launched in the second half of 2014 to find out the satisfaction of users with new functionality on the intranet.

Beside the focus on the key tool of *SCICnet*, an action plan to address concerns from the Staff Survey carried out by DG HR in 2013 will be finalised and implemented in 2014. DG Interpretation will also continue to prioritise actions which further the other 2 strategic objectives of the DG "One Service" and "Improving information exchange" including organising events and initiatives that bring staff from all parts of the DG together and improve collaboration and feedback mechanisms within the DG.

Specific objective:

Modernisation of ACI management and procedures
<u>Main Outputs for 2014</u>
<p>Paper smart expenses processing The equivalent of MIPS for non-permanent staff - APR (Automatic Payment Request) – will become mandatory as from 01/01/2014.</p>
<p>Paper smart personal files As inter-institutional management office for the 3.500 non-permanent interpreters, DG Interpretation holds their personal files as PMO does for the officials. 2014 will see the launch of a project to digitalise these personal files, based on the best practices implemented by DG HR in the development of SYSPER.</p>
<p>Paper smart review procedure for test candidates' files This procedure is currently performed on the basis of paper files, which entail significant administrative costs for the responsible service. 2014 will be the opportunity to launch a project aiming at creating a paperless procedure.</p>
<p>Modernisation of the ACIs health insurance scheme A new health insurance scheme for ACIs will bring a more modern and flexible approach to the coverage.</p>

As indicated in its selection of the priority Internal Control Standards for 2014, DG Interpretation will continue to improve its internal procedures. In 2014, the focus will be on a key mission of DG Interpretation – the management of non-permanent interpreters on behalf of the three Institutions – by looking at those aspects which can be automated and where information technology can provide greater support. Most of these issues will be dealt with on an inter-institutional level.

Specific objective:	
Streamline and simplify the IT System Architecture within the DG	
Indicator: Number of applications registered in GOVIS (Source: GOVIS)	
Baseline (2013)	Target (2015)
25	3

DG Interpretation is simplifying the governance architecture of its information systems in line with corporate policy. The number of information systems will be brought down to 3. Roles and responsibilities will be better defined, and the 3 System Owners will be appointed at Directorate level.

Specific objective:	
Ensure legality and regularity of operations	
Indicator: % of errors (in value) in ACI payments detected by ex post control reports (<i>Source: ACI management and financial units</i>)	
Baseline (2013)	Target (2017)
0.15%	<1%
Indicator: Average payment time (excluding payments to ACIs), excluding suspension periods (<i>Source: Financial unit</i>)	
Baseline (2013)	Target (2017)
20.13 days	18 days

These targets are in line with PMO’s own objective regarding errors on wages and allowances payment and with Commission instructions respectively.

Specific objective:	
Maintain the collection of revenue deriving from interpretation delivered to SLA clients within 65 days	
Indicator: Average number of days needed to reconstitute the resources invested by the Commission to provide interpretation to DG Interpretation’s three main clients (<i>Source: Financial Unit</i>)	
Baseline (2013)	Target (2017)
60 days	≤ 65 days

DG Interpretation is invoicing its external clients for interpretation services and is aiming at collecting the related revenue within 65 days.

Specific objective:
Implementation of the anti-fraud strategy
Indicator: Number of new staff members following an ethics course
<u>Main outputs</u>
Ethics training planned for all newcomers
Specialist information/guidance for ACIs with regards to ethics and fraud.

6. ANNEXES

Annex 1. IT resources

I. IT PRIORITIES AND BUSINESS ALIGNMENT

The mission of DG Interpretation's IT is to support the management of meetings and interpretation, i.e.:

- handling requests from our clients (Commission DGs, Council, Committees, Agencies) and assigning interpreters with the adequate language combination;
- providing quality conference services (audiologging, webstreaming, etc.);
- helping interpreters – who are *office less staff* – access the information they need to perform their duties;
- managing corporate and inter-institutional services, including the payment office for non-permanent interpreters (ACIs).

Table 1 – Main IT priorities and related business objectives

IT priority (short description)	General/specific objective
Enhance the provision of corporate and inter-institutional services, e.a. meetings management and interpreters recruitment, in the framework of IT rationalisation	Manage resources efficiently and effectively in a context of unpredictable demand / Streamline and simplify the IT architecture within the DG
Adapt our IS portfolio to the development of mobile technologies	Maintain quality of interpretation / Manage resources efficiently and effectively in a context of unpredictable demand
Improve key support processes, i.e digitalisation of non-permanent interpreters personal files	Manage resources efficiently and effectively in a context of unpredictable demand
Continue to ensure a high level of resilience and continuity of our information systems	Better satisfy the demand from our clients
Provide state-of-the-art conference technologies (videoconferencing, streaming,...)	Provide our clients with reliable streaming services

II. PLANNED IT EXPENDITURE FOR 2014

Table 2.1 – Heading 5 commitment appropriations (K Euro) (all services except DIGIT)

Purpose (general/ specific objective/other*)	Planned IT expenditure						Total	Out of which, contribution to flagship projects/reusable components/ shared services (please specify)
	Infrastructure and office automation (including associated services)		Information systems (including associated services)		Other IT service functions** (please specify)			
	Transfers to DIGIT	local expenditure for services not provided by DIGIT	Transfers to DIGIT	local expenditure for services not provided by DIGIT	Transfers to DIGIT	local expenditure for services not provided by DIGIT		
General								
Specific								
							3.200.000	
*i.e. for planned expenditure of executive agencies, flagship projects								
**for instance, expenditure related to training, feasibility studies, quality control, change management, business analysis, user reviews, risk assessme								
The distribution of the budget is unclear for the moment because we do not not know the budgetary impact of:								
1. ITIC								
2. Information System rationalisation								
SCIC hopes to have a clearer few on these points during the next weeks as a meeting is organised with SG to discuss these points more in detail.								

Table 2.2 – Heading 1-4 commitment appropriations (Keuro) (operational) (all services except DIGIT)

DG Interpretation does not manage IT operational budget.

Annex 2. Critical and crosscutting risks :

Specific/General objective (A)				
Brief risk description (B)	Criticality (C)	Mitigating actions (D)	Risk type (E)	Crosscutting (Y/N) (F)
<i>No critical risk has been identified in the DG's annual risk management process</i>				

Annex 3. *Prioritised internal control standards for effective management*

Priority Control Issues			(4) Summarise the relevant requirements and/or effectiveness criteria	(5) Control issues and planned measures to improve or develop controls
(1) Prioritised in MP 2013	(2) Effectively implemented	(3) Internal Control Standards		
N	Y	ICS 5 (Objectives and Performance Indicators)	Ensure that SCICView (the DG's management and reporting tool) covers relevant operational areas and provides information to staff and the general public	<ul style="list-style-type: none"> - Implement a regular monitoring of the Management Plan (presentations to the management, newsletter, etc.) - Develop a public SCICView - Complete the coverage of operational areas in SCICview (training, meetings)
Y	Y	ICS 8 (Processes and procedures)	Ensure that operational processes are effective and efficient against a backdrop of unpredictable and lower demand for DG Interpretation services	<ul style="list-style-type: none"> - Decrease interpreters' stand-by rate, e.g. by adapting non-permanent staff recruitment - Modernise ACIs management, e.g. by going "paper smart"
Y	Y	ICS12 (Communication and Information)	Ensure that DG Interpretation's itinerant workforce can access relevant information and that the DG can communicate effectively with its staff (including the 3.500 non-permanent interpreters)	<ul style="list-style-type: none"> - Strengthening of a "one-service culture" (everybody, interpreters and administrative staff, should feel belonging to one service) - Improve communication tools, e.g. the intranet and mobile services

Annex 4. Planning of studies (evaluations and other studies)

N°	Title	Context intended Use	Type of evaluation or study			Timing		Associated DGs	Planned cost
		CWP, Fitness Check, required by legal basis, other (specify)	Prospective(P) or retrospective ®	External €, internal (I), internal with external support (I&E)	Expenditure programme (E), Regulatory instrument (R), Communication activity (O), Internal Commission activity (I)	Start (month/year)	End (month/year)		K euros
	Other ongoing or planned studies								
	Survey on the satisfaction with SCICnet	Improvement of internal procedure	retrospective	internal	I	2 nd half 2014	End 2014		

Annex 5. Framework for monitoring, evaluation and reporting on spending programmes in the MFF 2014-2020

n/a for DG Interpretation

DG Interpretation External Communication Plan 2014

POLICY CONTEXT

The external communication strategy for DG Interpretation tackles the most urgent issues facing the organisation where external communication can make a substantial difference. The strategy is fully aligned with the multilingualism policy priorities of Commissioner Vassiliou.³

An issue facing DG Interpretation in a number of interpretation units is bringing the staff up to required strength, both in terms of the number of staff and freelancers available, and in terms of the passive languages covered by new recruits. At the same time we will need to keep generally promoting awareness of the interpreting profession even in the markets where we no longer have an immediate potential shortage.

Another important issue is for DG Interpretation is awareness raising among delegates to encourage them to become better delegates.

The communication plan addresses these issues from several angles, in particular by focusing on the media the target audience actually uses. There is therefore a greater emphasis on new and social media and less of a focus on classic media.

COMMUNICATION OBJECTIVES

The primary objective of this strategy is to raise awareness of the interpreting profession in particular and of language professions in general, targeting first of all future potential linguists for the EU institutions in deficit markets. Focus should be on the qualifications required, in particular mother-tongue quality, languages and general knowledge. We can assist partner Member State universities in the most effective way possible – by increasing the number of good quality students applying to interpretation courses.

A secondary objective is fostering proactive and reactive relations with the press. This will help to support our primary objective as we will be able to pass our primary messages on through the press to reach secondary audiences (older people) and to manage our image and reputation, which is also reflected inwards in SCIC. Such actions will also ensure that DG Interpretation's message on the place and utility of multilingualism and interpretation, on the relative cost of interpretation, and on the future prospects of these elements is widely reflected in the media.

Both of these objectives should effectively serve to improve citizens' awareness of EC action and identity by ensuring a clearer exposition of the Commission "brand" and better (and repetitive) outreach. All Commission services have a particular responsibility in early 2014 to

³ As expressed in the Commissioner's message to SCIC staff on 10 February 2010. See http://www.scic.cec/scicnet/jcms/prod_430091/message-to-scic-from-commissioner-vassiliou?hlText=vassiliou

help create awareness about and engagement in the European Project in the run-up to the EP elections in May.

Deepening of inter-service cooperation within the Commission, in particular with EMPL, DGT and EAC, again in support of the Commission's own brand, is on-going.

OVERALL RESOURCES FOR EXTERNAL COMMUNICATION

Budget allocations to external communication are drawn on the Multilingualism or bursaries lines (Advertising, booths, promotional material, including Italian Presidency conference, roll-up poster for the Speech Repository). A 12% linear reduction compared to 2013 has been introduced. The expenditure foreseen in 2014 is € 6.500.

External communication activities draw on four members of the DG staff: an adviser, a secretary, a graphics/multimedia producer and webmaster on an IT contract, and a webmaster for data publication. A further part-time AD (*rotatrice*) ensures a video production capacity. Two or four blue book trainees per year complete the picture.

Communication strategy 2014: overview of actions

- Country strategies
- Video production
- YouTube
- Podcasting
- Exhibitions
- Commission Open Days
- Facebook page
- Twitter

Annex 7. Executive agencies' annual work programme

n/a for DG Interpretation