


MULTIANNUAL WORK PROGRAMME 2014-2018 AND WORK PROGRAMME 2014





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More information on the European Union is available on the Internet (<http://europa.eu>).

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List of acronyms

AIS	Automatic Identification Systems
ABB	Activity Based Budgeting
ABMS	Activity Based Management System
ACC	Associated Coordination Center
AWP	Annual Work Programme
BFT	Bluefin Tuna
CA	Conventional Area
CC	Core Curriculum
CCIC	Coordination Centre in Charge
CFP	Common Fisheries Policy
EFCA	European Fisheries Control Agency
CISE	Common Information Sharing Environment
ECA	European Court of Auditors
EDMS	Electronic Documentation Management System
EIR	Electronic Inspection Report
ERS	Electronic Reporting System
GIS	Geographical Information System
GFCM	General Fisheries Commission for the Mediterranean
HR	Human Resources
IAS	Internal Audit Service
ICCAT	International Commission for the Conservation of the Atlantic Tuna
ICES	International Council for the Exploration of the Sea
ICT (also IT)	Information and Communication Technology
ILO	International Labour Organisation
IMP	Integrated Maritime Policy
ITSC	IT Steering Committee
IUU	Illegal, Unreported and Unregulated fishing
JDP	Joint Deployment Plan
JISS	Joint Inspection and Surveillance Scheme
MARSURV	Maritime Surveillance System
MCS	Monitoring, Control and Surveillance
MS	Member State(s)
MSY	Maximum Sustainable Yield
MWP	Multiannual Work Programme
NAFO	Northwest Atlantic Fisheries Organisation
NAFO CEM	NAFO Control and Enforcement Measures
NEAFC	Northeast Atlantic Fisheries Commission
NGO	Non Governmental Organisation
PMC	Project Management Code
RA	Regulatory Area
RAC	Regional Advisory Council
RFMO	Regional Fisheries Management Organisation
SCIP	Specific Control and Inspection Programme
SCRS	Standing Committee on Research and Statistics
SG	Steering Group
SGTEE	Steering Group on training and exchange of practice
TJDG	Technical Joint Deployment Group
VMS	Vessel Monitoring System
WGTEE	Working Group on training and exchange of practice

IT projects definitions

Core Curricula Development Platform (CCDP). This online application supports the collaboration of experts, Member States (MS), the European Commission (EC) and EFCA for the development of Core Curricula (CC) training materials. Authorised users are able to exchange, to track comments of the different versions of the documents, and to manage meetings, discussion groups, calendar, news, or announcements.

EFCA Corporate systems: include EFCA website, intranet, extranet (e.g. Administrative Board Site) and any application developed internally in support to internal EFCA activities.

EFCA Electronic Reporting System (EFCA ERS). This system will allow EFCA to receive and parse ERS messages, exchange them with the stakeholders involved in JDP operations (CCIC), ensure data quality, integrity and reliability through validation operations, and to provide the user with a set of tools, accessible through a web user interface, to view, search, analyze and produce statistics and reports based on specific criteria.

EFCA Electronic Inspection Report (EFCA EIR). This system will allow EFCA to receive and parse EIR messages, exchange them with the stakeholders involved in JDP operations (CCIC), ensure data quality, integrity and reliability through validation operations, and to provide the user with a set of tools, accessible through a web user interface, to view, search, analyze and produce statistics and reports based on specific criteria.

EFCA E-Learning: After their approval by MS the Core Curricula training modules will be published and made available on this distance learning platform.

EFCA Vessel Monitoring System (EFCA VMS). This system allows EFCA to receive and to exchange VMS data (identity, position and speed of fishing vessels larger than 12 m) to support JDP operations, hence providing a global EU picture within the geographical areas covered by the relevant SCIPs.

FISHNET is a single sign on secured portal to allow access of most of EFCA applications (ERS, VMS, EIR, DMS, CCDP, E-training, JADE) and to provide EFCA stakeholders with collaboration tools (e.g. sharing data and documents, exchange information, teleconferencing). This system is designed to support decision making, planning, operational coordination, and assessment of joint control operations, and to promote remote collaboration in support to EFCA activities.

JADE is a web application internally used by the EFCA coordinators to record, manage and report activity on JDPs. JADE stands for Joint deployment plan Activity Database.

Maritime Surveillance Information Systems: Information systems developed in cooperation with external stakeholders to integrate available information sources and data sets within the framework of Integrated Maritime Policy, inter-agency cooperation and the CISE (Common Information Sharing Environment).



Foreword by Jörgen Holmquist, Chairman of the Administrative Board

The work of the Agency has a clear added value. Firstly, it contributes to a level playing field for the fishing industry so that obligations are observed and everyone in the sector is treated equally, wherever they might be operating. Secondly, it contributes towards sustainable fisheries by enhancing compliance with existing conservation and management measures to the benefit of present and future generations.

After the agreement between the Council of Ministers and the European Parliament on the reform of the Common Fisheries Policy (CFP), the policy is being formally adopted. The aim of the reform is to end overfishing and to make fishing sustainable environmentally, economically and socially. The reforms aim to support sustainable growth of the fishing sector, create job opportunities in coastal areas and ultimately provide EU citizens with a healthy and sustainable supply of fish. The new CFP will enter into force by 1 January 2014. With clear deadlines along the way, the implementation of the new rules will be progressive.



This is an important milestone for all actors involved in fisheries management in Europe. The EFCA has prepared itself and is ready to support Member States and the Commission in ensuring a better level of compliance of the new rules and a level playing field by doing what it is best at - brokering cooperation between and giving assistance to, Member States and the Commission.

The Multiannual work programme for 2014-2018 keeps the main priorities as established in the Multiannual work programme 2013-2017 although now with a new structure listed by field: the implementation of regional, multispecies and continuous JDPs within the framework of the SCIP model, the support to Member States and the European Commission in their Operational and Capacity Building activities, the cooperation with third countries and RFMOs on Commission request and the assistance activities on the new rules of the Common Fisheries Policy.

I believe EFCA is very well placed to continue organising coordination and cooperation between national control and inspection bodies and contributing to building the capacity of the Commission and Member States so that the reformed CFP rules are respected and applied effectively in a uniform manner.

Introduction by Pascal Savouret, Executive Director

For the period 2014-2018, the European Fisheries Control Agency will be dedicated to supporting the Member States and the Commission in the implementation of the new features of the Common Fisheries Policy in accordance with our core tasks. The main two tasks are the various Joint Deployment Plans, for which we will need to succeed in the evolution towards regional, multispecies and continuous Joint Deployment Plans in force and possible further JDPs and the support to Member States and the European Commission. This support entails the development and completion of IT projects that ensure the good functioning of data monitoring and networks, training, horizontal support activities to the Member States and the European Commission, and to the new Common Fisheries Policy, in cooperation with third countries and Regional Fisheries Management Organisations on Commission request.



Indeed, the European Fisheries Control Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy. Its reform will entail new rules for which a common approach and a level playing field will need to be ensured. Namely, the regional and international features of landing obligations, regionalisation, and the core control and enforcement policy will have implications for fisheries control in general and for EFCA in particular. The EFCA will support the Member States and the Commission within the Agency's financial and human resources and following the Administrative Board priorities within its remit.

Moreover, an important task for this upcoming period is the implementation of the projects on evaluation of compliance trends in fisheries and on the analysis of cost-effectiveness of control operations resulting from the decision of the Administrative Board on the creation of two Focus Groups for developing this assessment method.

As a cruising speed agency, the EFCA needs to deliver them by supporting the implementation of the new rules against a background of financial cuts and budget constraints. This scenario requires maximum prioritisation and making all the necessary synergies in the framework of the European Union family. In this respect, the Agency works hand in hand with the EU Agencies network to find synergies and optimise the available resources within the adopted "Road map on the follow-up to the common approach on EU decentralised agencies".

By and large, I am confident the work that this Multiannual Work Programme for 2014-2018 and Annual Work Programme for 2014 presents will make a firm and significant contribution towards the wider objectives of achieving a level playing field, coordination and assistance for better compliance, to which myself and my team are deeply committed.

Background



The EFCA intends to adopt annually the necessary amendments to its Multiannual work programme (MWP) to permit having at all times a document expressing the up-to-date objectives and priorities of a rolling 5-year planning period.

The MWP 2014-2018 does not only focus on major projects the Agency is planning for 2014 but also provides a more general overview of the activities programmed on a multiannual basis in order to fulfil the mandate assigned to the Agency. It keeps the main priorities as contained in the MWP 2013-2017 although now with a new structure by field (i.e. JDPs, support to Member States, European Commission and horizontal support to the Agency activities, and Cooperation with third countries and RFMOs on European Commission request).

In line with the recommendations issued by the Administrative Board following the 5 year external independent evaluation of the European Fisheries Control Agency and the available resources, the Agency has identified a number of priorities in its current MWP (2014-2018).

The Agency will implement the activities listed in its AWP in close cooperation with the European Commission (EC) and the Member States concerned. Upon request from

the European Commission, other or specific operational activities not listed in the AWP will be considered by the Administrative Board, taking into account the availability of financial and human resources for their implementation. In this respect, the Agency works hand in hand with the EU Agencies Network to find synergies and optimise the available resources. Within the framework of the “Road map on the follow-up to the common approach on EU decentralised agencies”, the Agency is having an active role in the EU Agencies Performance Development Network. Through this Network the Agencies have identified the milestones of the Road map proposed by the European Commission and actions and deliverables have been set up accordingly. Furthermore, the Agencies are drawing up an inventory of different areas where mutual cooperation has taken place, and identifying future areas for synergy.

1. EFCA MWP 2014-2018 and AWP 2014 priorities

1.1 Multiannual positive priorities

Considering the overarching objectives of compliance and level playing field, the Member States and the European Commission expectations, the legal framework governing the EFCA activities and the resources available, **the Agency will concentrate on the core tasks as follows in 2014 -2018:**

1.1.1 Joint Deployment Plans:

Succeed in implementing the evolution towards regional, multispecies and continuous²³, Joint Deployment Plans in force (North Sea, Baltic Sea, Mediterranean Sea, North Atlantic and Western waters) and possible further JDPs. The process will require, within the framework of the SCIP model developed by the European Commission, as defined by the Regional multispecies SCIPs:

- Improving regional risk management in the JDP framework,
- developing a method⁴ for assessment of cost effectiveness and impact of control activities and
- developing a method for assessing and analysing the compliance level.aintained, thus allocating efficiencies regarding the Agency’s resources.

¹Administrative Board Recommendations on EFCA 5 year evaluation, 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

²Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.2.1), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

³The reference to continuous JDPs is understood to be used so that there is flexibility in the resource coordination and planning for deployment at optimal times to achieve best possible outcomes.

⁴Administrative Board Recommendations on EFCA 5 year evaluation (Recommendations, 2.5.1, 2.5.3 and 2.5.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

Specific work will be devoted to the implementation of common procedures and best practices in the three phases of the JDPs: planning, implementation and assessment. It will include projects regarding regional risk analysis implementation, best practice for coordination and optimum use of the information tools, identification of legal requirements of coastal Member States to ensure that appropriate actions are taken against non-compliance detected by Union inspectors, and cost effectiveness of control operations.

It is expected that the tasks currently developed by EFCA will grow: a regional multispecies approach in JDPs for Baltic Sea, North Sea, Western Waters and Mediterranean, and a possible new JDP for the Black Sea.

The Agency will also examine periodically at which level EFCA involvement in the JDPs provides the best added value, in accordance with the existing legal basis⁵.

1.1.2 Support to Member States, European Commission and horizontal support to the Agency activities:

1.1.2.1. Data monitoring and networks

Development and enhancement of IT projects (FISHNET, EIR, ERS, VMS, JADE, CCDP and E-learning training platforms) for providing the best collaborative tools to the Member States and fostering interoperability and common information availability. Development of corporate IT support systems for EFCA, (EDMS, website), maintenance and update of present systems, and improvement of EFCA operation room facilities. FishNet will be progressively implemented so as to play a key role in enhancing the overall capacity of EFCA, Commission and Member States for communication purpose and the exchange of information related to EFCA operational activities in order to provide the adequate information to the CCIC and ACCs. Based on a thorough analysis of user needs, this single-sign on secured platform should provide access to relevant information on a “need to know” basis.

Strategic projects and activities will converge towards a comprehensive approach for developing building blocks of an integrated EFCA information system encompassing the following individual components:

- Vessel Monitoring System (VMS)

- Electronic Reporting System (ERS)
- Electronic Inspection Reporting system (EIR)
- Operational Risk Analysis and Reporting (JADE)
- Core Curriculum Development Platform (CCDP)
- Distance learning platform (E-learning)
- In cooperation with Member States, EFCA will test new technologies and assess their cost-efficiency. Maritime surveillance and new technologies further developed, tested and implemented during JDP campaigns: external Maritime Surveillance systems (MARSURV3, Optical and Radar images, etc.)

1.1.2.2. Training

In line with the related AB recommendation⁶, the working methods implemented for the establishment and development of the Core Curricula (CC) will contribute to the completion of the process and ensure its maintenance. The development of CC training courses will establish the key reference for EFCA trainers. The SMART approach introduced in 2012 for the development of the CC will be maintained, thus allocating efficiencies regarding the Agency’s resources.

The CC development and maintenance⁷, will follow a clear overarching road map⁸ in particular for the remaining course areas, including the training of trainers, the integration of IUU best practice gained during visits to third countries, and regional training.

The core curricula will constitute a key reference for EFCA to achieve the level playing field. The training courses delivered by EFCA will cover the CFP regulation in general and apply regionally and will not be limited to the JDP context. Considering the resources available, training courses will be organised in line with the legal obligation of EFCA, envisaged as follows⁹:

- Training the trainers
- Training of Union inspectors (before first deployment)
- Advanced training for Union inspectors (exchange of best practices)
- Training for Third Countries on European Commission request
- Core Curriculum Development Platform (CCDP)
- Workshops on the implementation of the IUU regulation.

⁵Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.2.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁶Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁷Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁸Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.1), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁹See Annex 2: Key Performance indicators and targets contributing to the implementation of the training road map (the full version with the annexes can be found on the EFCA website).

These actions will complement national training programmes. Special attention will be paid to the capacity to measure the impact of the EFCA training activities, within the available budget adopting the best cost/benefit approach by targeting the training needs, so to match with the general objectives: level playing field, efficiency, compliance and cost effectiveness. After resource evaluation (staff and budget), it would be possible to tailor a comprehensive training solution to the Member States. This approach will aim to adapt the activity planning to budgetary constraints. A specific e-learning application will be developed in order to provide the trainees with continuous self-learning capability.

1.1.2.3. Horizontal support to the Member States and the European Commission

A. Acquisition of means for the Member States.

B. Seminars on operational coordination and/or capacity building will be organised.

C. The two focus groups set up to assess compliance level, inter alia, in the JDPs, will continue their work to deliver a methodology that can guide the future work of EFCA in the different regions/fisheries, namely¹⁰:

- Focus Group to evaluate general trends in compliance levels;
- Focus Group to assess cost effectiveness of control operations

1.1.3 Cooperation with third countries and RFMO on European Commission request:

Assistance to EU to cooperate with third countries and international organisation dealing with fisheries, including RFMOs, to strengthen operational organisation and compliance is envisaged, in particular:

- North Atlantic Coastal States in the North Sea, and Pelagic Western Waters JDPs;
- Russia in the Baltic Sea and NAFO-NEAFC regulatory areas
- Other NEAFC and NAFO Contracting Parties
- Mediterranean and Black Sea third countries (inter alia, candidate countries as Turkey and Southern Mediterranean countries) in the framework of GFCM.

1.1.4 New Common Fisheries Policy:

EFCA will support the Member States and the European Commission in the implementation of the new regulatory features of the Common Fisheries Policy in accordance with its remit and its resources.



¹⁰In accordance with the Administrative Board request on 10 October 2012.

1.2 Multiannual negative priorities

The above mentioned objectives will require prioritising and accepting negative priorities, thus postponing some tasks provided within the establishing regulation of the Agency. To this end during the Administrative Board meeting on 5 March 2013, the Board was informed about the state of play of the tasks assigned in the establishing regulation of the Agency¹¹.

The continuation of a transitional period of 4 years, which started in 2013, in order to sustain the capacity building process so as to successfully develop, enhance and maintain EFCA ICT systems and the *Core Curricula*.

2. Mission Statement and Activities

In accordance with its establishing regulation, the Agency's mission is to promote the highest common standards for control, inspection and surveillance under the CFP.

In this regard, **level playing field, coordination and assistance for better compliance** are considered wider objectives of the Agency¹².

In accordance with its establishing regulation, the MWP is presented according to the ABMS¹³. To this end, the Agency is implementing an ABMS refining its multiannual planning, monitoring and reporting.

The Agency will promote the assessment of the effectiveness of its core activities on the basis of performance and impact criteria and benchmarks.

3. Multiannual financial perspectives for operational activities (€)

3.1 Multiannual financial perspectives

The indicative financial programming of the operational budget of the Agency is shown in the table below:

Operational expenditure	2012	2013	2014*	2015-2018 ¹⁴
Capacity Building	724 000	804 000	937 541	To be defined
Operational Coordination	1 006 000	1 086 000	775 000	To be defined
Acquisition of Means	p.m.	p.m.	p.m.	To be defined
Total	1 730 000	1 890 000	1 712 541	To be defined

* Budget circular concerning the DB2014

3.2 Budget 2014 and Multiannual Staff Policy Plan

The budget circular for the DB 2014 provided specific instruction for decentralised agencies in preparing their financial statements. EFCA is currently classified as a "cruising speed" Agency. The budget circular establishes that the EU contribution for this classification of Agency will be frozen in nominal terms at the level adopted in the 2013 budget.

Considering the above, the EFCA proposes to make savings, while trying to avoid compromising the continuity of the priority activities of the Agency.

The amount in the budget for operational activities is €1,712,791, as shown in the table below.

Operational Budget EFCA

Operational expenditure	2012 (executed budget)*	2013 (budget)**	2013 (draft budget)
Capacity Building	757 305	937,541	937,791
Operational Coordination	922 357	775,000	775,000
Acquisition of Means	p.m.	p.m.	p.m.
Total Budget	1,679 662	1,712,541	1,712,791

*Budget for 2012 was decreased by 1% by the Budgetary Authority

**Budget for 2013 was frozen at the level of 2012

The staff levels foreseen until 2018 reflect the cuts in the MSPP 2014-2016.

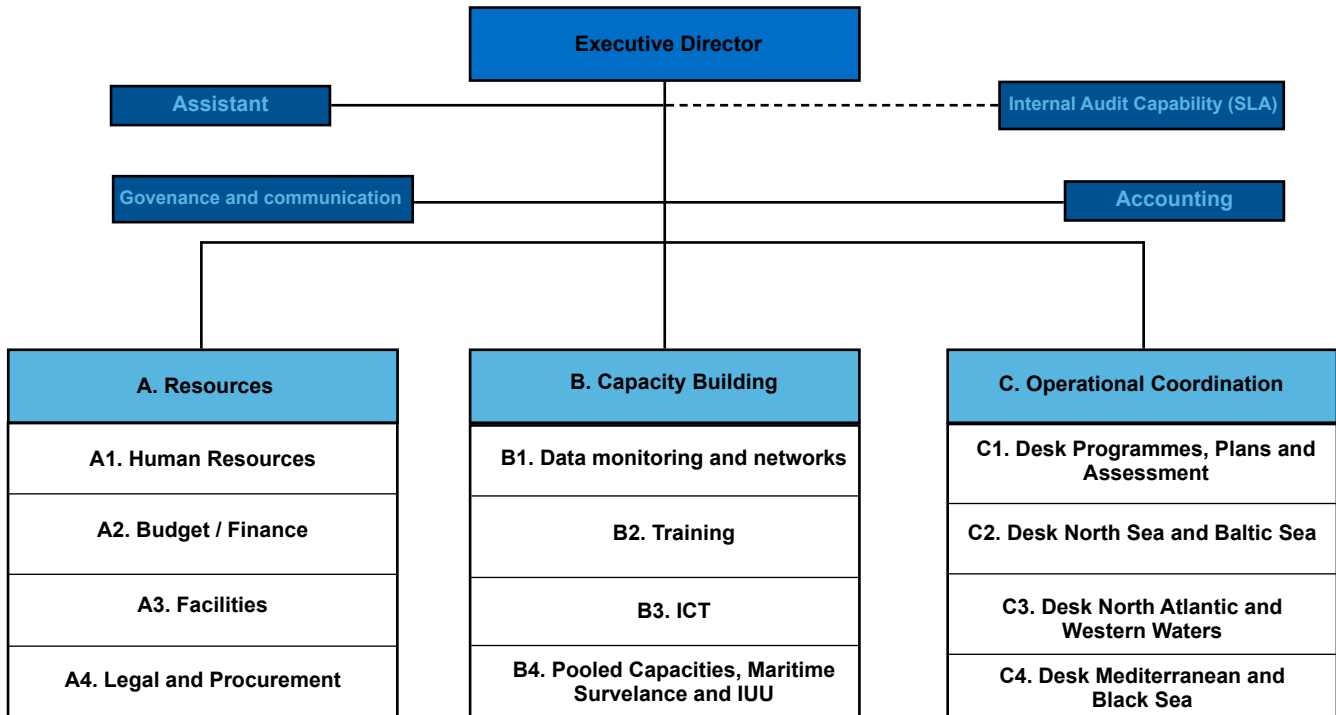
¹¹See Annex 3: State of play of EFCA's tasks as laid down by establishing regulation of the Agency (email sent on 12 February 2013) (the full version with the annexes can be found on the EFCA website).

¹²Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 1.1.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

¹³The Agency accomplishes its mission through its two operational activities, Operational coordination and Capacity Building and one functional activity, Governance and Representation, which is inherent to its operation as an independent EU body.

¹⁴The Communication from the Commission to the European Parliament and the Council (COM (2013) 519) of 10.7.2013 proposes to maintain the budget at 2012 level (€9,217 million for all titles) from 2014 to 2018.

4. EFCA organizational Chart



5. EFCA committees (steering and working groups)

-Steering Group

The operational coordination and capacity building activities require strong coordination of the Agency, the European Commission and Member States.

The Steering Group (SG) is composed of representatives designated by the Member States concerned and the European Commission, and it is chaired by the Agency. The SG is responsible for the overall coordination, and ensures the real functioning of the JDP, in accordance with the SCIP decision, in its three phases:

Following the Administrative Board recommendations the Agency will continue taking advantage of the synergy between different meetings and promoting the use of telephone and video conference facilities¹⁵.

- Planning of activities, based on operational risk analysis
- Implementation of the activities, ensuring that the Member States commitments are fulfilled and applied properly
- Assessment of the effectiveness of the JDP, through a common system of reporting and evaluation

5.1 Operational coordination

In organising operational cooperation between Member States through the adoption of JDPs¹⁶, and for the purpose of operational coordination of joint control, inspection and surveillance activities by Member States, the Agency has established two joint working groups for the elaboration and implementation of each regional JDP in accordance with its founding regulation:

The SG manages the implementation of the JDP and works with the principles of transparency and consensus. All questions regarding the practical implementation of the JDP shall be discussed in this forum.

¹⁵Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).
¹⁶See Articles 9 and 10 of Council Regulation (EC) No 768/2005.

- Technical Joint Deployment Group

The Technical Joint Deployment Group (TJDG) is composed of national coordinators assisted by the Agency coordinators, for the purpose of putting into practice the operational planning and execution of the joint deployment of pooled means of control, inspection and surveillance, as agreed in the JDP. It ensures that the operational coordination between the Member States works. It is chaired by a representative of one of the Member States concerned.

The TJDG is responsible to ensure the reception and transmission of all the operational information, to prepare the tactical recommendations to the control and inspection means in the JDP areas and to report to the SG the result of the joint control activities.

5.2 Training

A Steering Group and a Working Group involving the Member States and the European Commission will provide guidance and technical expertise on training and exchange of experience focusing on the development of the core curricula project.

5.3 Data monitoring and networks

A Working Group will continue to steer the Agency's data monitoring and network activities. It will facilitate cooperation between the Agency, the Member States and the European Commission and favour the exchange of best practice.



6. ANNUAL WORK PROGRAMME 2014

The activities for 2014 are set out in the form of activity fiches including a comprehensive description of the different tasks, deliverables, performance indicators, targets and estimated costs, following the outline of the MWP 2014-2018. Each fiche shows the activity code under the ABMS, as well as the corresponding budget allocation to the activity (see table below with the activity codes). Key performance indicators (KPIs) and targets will contribute to the monitoring of the delivery of the tasks. The AWP 2014 contains the following amendments regarding the AWP 2013:

- North Sea and Baltic Sea are integrated in a single activity
- NAFO- NEAFC and Western waters are organised in a single activity called “North Atlantic and Western Waters”
- A new activity called “Programmes, Plans and assessment” is created to coordinate the operational risk analysis assessment, evaluation of compliance, functional coordination, contribution to workshops and best practice and assistance activities provided by the Operational Coordination Unit in the framework of the JDPs
- The key performance indicators and targets contributing to the implementation of the training road map have been gathered under a common annex (Annex 2).

6.1 Activities Based Management System (ABMS)

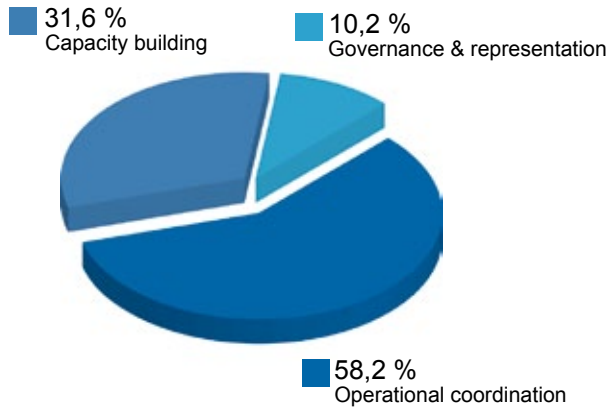
In accordance with the ABMS of the Agency, two operational activities (operational coordination and capacity building) and one functional activity (Governance and Representation) are defined as follows:

ACTIVITY	ABMS Code
Operational Coordination	1
North Sea and Baltic Sea	1.1
North Atlantic and Western Waters	1.2
Mediterranean and Black Sea	1.3
Programmes, plans and assessment	1.4
Capacity Building	2
Data Monitoring and Networks	2.1
Training	2.2
Maritime Surveillance, Pooled Capacities and IUU	2.3
Governance and Representation	3

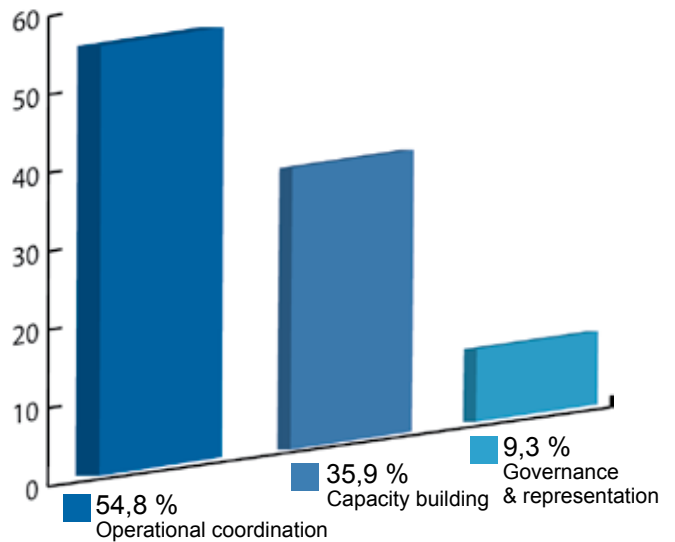
- ABB 2014

Code	Activity/ Sub-activity	Budget allocation (€)	Budget allocation (%)	Staff Dedication (%)
1	OPERATIONAL COORDINATION	5,052,742	54.8%	58.2%
1.1	North and Baltic Sea	1,275,502	13.8%	13.5%
1.2	North Atlantic and WW	1,388,092	15.1%	15.0%
1.3	Mediterranean and Black Sea	1,027,583	11.1%	11.9%
1.4	Programmes, Plans and assessment	1,361,565	14.8%	17.7%
2	CAPACITY BUILDING	3,307,904	35.9%	31.6%
2.1	Data Monitoring and Networks	1,204,748	13.1%	10.3%
2.2	Training	1,185,258	12.9%	12.1%
2.3	Pooled Capacities	917,898	10.0%	9.2%
3	GOVERNANCE	856,504	9.3%	10.2%
	TOTAL	9,217,150	100.0%	100.0%

% of dedication of staff



% in respect of the Budget 2014



More information regarding the allocation of the Budget 2014 by sub-activity, as well as the budget evolution, is provided in the details included in every fiche of the Annual work programme 2014.

6.2 Project management codes (PMC)

Besides, for promoting the assessment of the effectiveness of the core activities on the basis of performance and impact criteria and benchmarks a project oriented framework has been progressively introduced in 2013 to be operable in 2014. The PMCs have been amended in accordance with the AWP 2014 (see example in Annex 1: Example of project Management Coded Template).

ACTIVITY FICHES WP 2014		ABMS Code 1
Operational Coordination		
ACTIVITY		
North Sea and Baltic Sea		Operational Coordination
	CODE	RESOURCES
Staff	Unit C	1 AD, 4AST, 1SNE
Standard Budget	BL - 3100	€ 275,000
ABMS	Code 1.1	€ 1,275,502
Legal basis		
<p>Art. 4(1), 5(2), 5(3) and 7 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.¹⁷</p> <p>Council Regulation (EC) No 1342/2008 of 18 December 2008 establishing a long-term plan for cod stocks and the fisheries exploiting those stocks and repealing Regulation (EC) No 423/2004.¹⁸</p> <p>Council Regulation (EC) No 1098/2007 of 18 September 2007 establishing a multi-annual plan for the cod stocks in the Baltic Sea and the fisheries exploiting those stocks, amending Regulation (EEC) No 2847/93 and repealing Regulation (EC) No 779/97.¹⁹</p> <p>Commission Implementing Decision 2013/328/EU of 25 June 2013 establishing a specific control and inspection programme for fisheries exploiting cod, plaice and sole in the Kattegat, the North Sea, the Skagerrak, the eastern Channel, the waters west of Scotland and the Irish Sea.²⁰</p> <p>Commission Implementing Decision 2013/305/EU of 21 June 2013 establishing a specific control and inspection programme for fisheries exploiting cod, herring, salmon and sprat in the Baltic Sea.²¹</p>		
Objectives		
<p>Uniform and effective application of CFP rules in the North Sea and adjacent areas, and the Baltic Sea</p> <p>Specific objectives will be formulated together with the Regional Steering Groups taking into account conclusions of the assessment of activities carried out in 2013 and results of risk analysis</p>		
Tasks		
<p>Adoption of Regional JDPs for North Sea and Baltic Sea for 2014 and 2015</p> <p>Meetings of the Regional Steering Groups and Technical Joint Deployment Groups</p> <p>Implementation of the JDP campaigns, including EFCA acting or assistance to CCIC/ACCs and full use of EFCA systems inter alia VMS, ERS</p> <p>Workshop(s) and best practice for Union inspectors in JDPs²²</p> <p>Additional contribution to the implementation of the training road map to Member States Union inspectors (regional/national level).</p> <p>JDP Risk management</p> <p>JDP Assessment</p> <p>Upon request of the European Commission assistance in relations with North East Atlantic third countries (coastal states of the North East Atlantic and other Contracting Parties of NAFO/NEAFC)</p> <p>To organise workshop(s) and/or seminar(s) on the sea basin regional approach and possible new provisions adopted by the CFP reform</p> <p>Communication</p>		

¹⁷OJ L 128, 21.5.2005, p.1. Regulation as last amended by Regulation (EC) No 1224/2009 (OJ L 343, 22.12.2009, p.1).

¹⁸OJ L 348, 24.12.2008, p. 20. Regulation as last amended by Regulation (EC) No 1243/2012 (OJ L 352, 21.12.2012, p.10).

¹⁹OJ L 248, 22.9.2007, p. 1. Regulation as last amended by Regulation (EC) No 1224/2009 (OJ L 343, 22.12.2009, p.1).

²⁰OJ L 175, 27.6.2013, p.61.

²¹OJ L 170, 22.6.2013, p.66.

²²Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basic-docs.htm).

Deliverables	
Regional JDPs for 2014 and 2015 Minutes of the Regional Steering Groups and Technical Joint Deployment Groups Joint campaign reports Workshop(s) and best practice for Union inspectors in the North Sea and in the Baltic Sea Workshop(s) and best practice for Member States Union inspectors (regional/national level) Strategic plan of Joint campaigns based on risk analysis Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk Report of results of assistance in relation with North East Atlantic third countries (coastal states of the North East Atlantic and other Contracting Parties of NAFO/NEAFC) Workshop(s) and/or seminar(s) on the sea basin regional approach and possible new provisions adopted by the CFP reform Communication of JDP results on the Agency web site	
Key Performance Indicators²³	Target
JDP Implementation	
JDPs adoption	JDPs adopted in due course
Number of campaigns days per JDP,	300
Percentage of campaign, sea and ashore days carried out vs planned	95%
Control and inspection means deployed in accordance with the JDP schedule (% of total planned)	90%
Man/days in joint inspection teams	300
Availability of fishing vessels target list in Joint campaign	80%
Multiannual index to be used as a tendency for compliance evaluation purposes	
Number inspections and inspections with at least 1 suspected infringement	
Ratios for inspections with at least 1 suspected infringement detected/ per activity day.	



²³See Annex 2 for performance indicators and targets on training (the full version with the annexes can be found on the EFCA website).

ACTIVITY		
North Atlantic and Western Waters		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 5AST
Standard Budget	BL - B03120	€ 275,000
ABMS	Code 1.2	€ 1,388,092
Legal basis		
<p>Art. 4(1), 5 (2), 5(3) and 7 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</p> <p>Council Regulation (EC) No 1386/2007 of 22 October 2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the Northwest Atlantic Fisheries Organisation.²⁴</p> <p>Regulation (EU) No 1236/2010 of the European Parliament and of the Council of 15 December 2010 laying down a scheme of control and enforcement applicable in the area covered by the Convention on future multilateral cooperation in the North-East Atlantic fisheries and repealing Council Regulation (EC) No 2791/1999.²⁵</p> <p>Commission Implementing Regulation (EU) No 433/2012 of 23 May 2012 laying down detailed rules for the application of Regulation (EU) No 1236/2010 of the European Parliament and of the Council laying down a scheme of control and enforcement applicable in the area covered by the Convention on future multilateral cooperation in the North-East Atlantic fisheries.²⁶</p> <p>Commission Implementing Decision 2012/807/EU of 19 December 2012 establishing a specific control and inspection programme for pelagic fisheries in Western Waters of the North East Atlantic.²⁷</p>		
Objectives		
<p>Uniform and effective application of CFP rules in the Western Waters of the EU</p> <p>Coordinate the EU participation in the International Control and Inspection Programmes in NAFO and NEAFC</p> <p>Specific objectives will be formulated together with the Regional Steering Groups considering the results of Assessment of activities 2013 and results of risk analysis</p>		
Tasks		
<p>Adoption of Regional JDPs for NAFO-NEAFC and Western Waters for 2014 and 2015</p> <p>Assistance to joint control activities in the framework of demersal fisheries in Western waters</p> <p>Meetings of the Regional Steering Groups and Technical Joint Deployment Groups</p> <p>Implementation of the JDP campaigns , including EFCA acting or assistance to CCIC/ACCs and full use of EFCA systems inter alia VMS, ERS</p> <p>Implementation of the tasks delegated to EFCA by the European Commission.</p> <p>Participation of Agency staff as Union inspectors in international waters</p> <p>Workshop(s) and best practice for NAFO and NEAFC inspectors in JDPs</p> <p>Workshop(s) and best practice for Union inspectors in Western waters</p> <p>Additional contribution to the implementation of the training road map to Member States NAFO and NEAFC inspectors (regional/national level).</p> <p>JDP Risk analysis</p> <p>JDP Assessment</p> <p>Assistance to EU Delegation for NAFO and NEAFC international meetings</p> <p>Upon request of the European Commission assistance in relations with North Atlantic third countries (coastal states of the North East Atlantic and other Contracting Parties of NAFO/NEAFC)</p> <p>To organise workshop(s) and/or seminar(s) on the sea basin regional approach and possible new provisions adopted by the CFP reform</p> <p>Communication</p>		

²⁴OJ L 318, 5.12.2007, p. 1. Regulation as last amended by Regulation (EC) No 679/2009 (OJ L 197, 29.7.2009, p.1).

²⁵OJ L 348, 31.12.2010, p. 17. Regulation as last amended by Regulation (EU) No 603/2012 (OJ L 177, 7.7.2012, p.9).

²⁶OJ L 136, 25.5.2012, p 41.

²⁷OJ L 350, 20.12.2012, p.99.

Deliverables	
Regional JDPs for 2014 and 2015 Minutes of the Regional Steering Groups and Technical Joint Deployment Groups Joint campaign reports Quarterly reports of control activities Report on the implementation of the tasks delegated to EFCA in relation to inspection activities in NEAFC Workshop(s) and best practice for NAFO and NEAFC inspectors, and Union inspectors in Western waters Workshop(s) and best practice for Member States Union inspectors (regional/national level) Strategic plan of Joint campaigns based on risk analysis Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk Reports of participation of Agency staff assisting the European Commission in the relations with International organisation and third Countries. Report of results of assistance in relation with North Atlantic third Countries (coastal states of the North East Atlantic and other Contracting Parties of NAFO/NEAFC) Workshop(s) and/or seminar(s) on the sea basin regional approach and possible new provisions adopted by the CFP reform Communication of JDP results on the Agency web site	
Key Performance Indicators ²⁸	Target
JDP Implementation	
JDPs adoption	JDPs adopted in due course
Number of campaigns days JDP Western waters	300
Number of campaign days JDP NAFO-NEAFC	160
Percentage of campaign, sea and ashore days carried out vs planned	95%
Control and inspection means deployed in accordance with the JDP schedule (% of total planned)	90%
Man/days in joint teams	300
Availability of fishing vessels target list in Joint campaign	80%
Multiannual index to be used as a tendency for compliance evaluation purposes	
Number inspections and inspections with at least 1 suspected infringement	
Ratios for inspections with at least 1 suspected infringement detected/ per activity day	



²⁸See Annex 2 for performance indicators and targets on training (the full version with the annexes can be found on the EFCA website).

ACTIVITY		
Mediterranean and Black Sea		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 3AST, 2SNE
Standard Budget	BL - B03130	€ 150,000
ABMS	Code 1.3	€ 1,027,583
Legal basis		
<p>Art. 4(1), 5(2), 5(3) and 7 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</p> <p>Regulation (EC) No 1967/2006 of 21 December 2006 concerning management measures for the sustainable exploitation of fishery resources in the Mediterranean Sea amending Regulation (EEC) No 2847/93 and repealing Regulation (EC) No 1626/94.²⁹</p> <p>Council Regulation (EC) No 302/2009 of 6 April 2009 concerning a multiannual recovery plan for bluefin tuna in the eastern Atlantic and Mediterranean, amending Regulation (EC) No 43/2009 and repealing Regulation (EC) No 1559/2007.³⁰</p> <p>Regulation (EU) No 1343/2011 of the European Parliament and of the Council of 13 December 2011 on certain provisions for fishing in the GFCM (General Fisheries Commission for the Mediterranean) Agreement area.</p> <p>Commission Implementing Decision 2011/207/EU of 29 March 2011 establishing a specific control and inspection programme related to the recovery of bluefin tuna in the eastern Atlantic and the Mediterranean.³¹</p>		
Objectives		
<p>Uniform and effective application of CFP rules in the Mediterranean and Black Sea</p> <p>Specific objectives will be formulated together with the Regional Steering Groups taking into account conclusions of the assessment of activities carried out in 2013 and results of risk analysis.</p>		
Tasks		
<p>Adoption of Regional JDP Mediterranean Sea for 2014³²</p> <p>Adoption of Joint Control Work Programme for Black Sea in 2014</p> <p>Meetings of the Steering Group and Technical Joint Deployment Group</p> <p>Implementation of JDP Campaigns, including EFCA acting as CCIC and full use of EFCA systems inter alia VMS, ERS.</p> <p>Adoption of Joint Control Programme for Pelagic Species in the Adriatic Sea if required by Member States</p> <p>Workshop(s) and best practice for Mediterranean ICCAT CPCs</p> <p>Workshop(s) and best practice for Member States ICCAT and Union inspectors in JDPs and Joint Control Programme in the Black Sea</p> <p>Additional contribution to the implementation of the training road map to Member States ICCAT and Union inspectors (regional/national level).</p> <p>Upon request of the European Commission, training for Third Country inspectors</p> <p>Participation of Agency staff as Union inspectors in international waters</p> <p>JDP Risk analysis</p> <p>JDP assessment</p> <p>Assistance to EU Delegation for ICCAT and GFCM international meetings</p> <p>Upon request of the European Commission assistance in relations with ICCAT and GFCM CPC third countries (Turkey, Montenegro, Ukraine, Southern Mediterranean countries)</p> <p>To organise workshop(s) and/or seminar(s) on the sea basin regional approach and possible new provisions adopted by the CFP reform</p> <p>Communication</p>		

²⁹OJ L 409, 30.12.2006, p. 11. Regulation as last amended by Regulation (EU) No 1343/2011 (OJ L 347, 30.12.2011, p. 44).

³⁰OJ L 96, 15.04.2009, p. 1. Regulation as last amended by Regulation (EU) No 500/2012 (OJ L 157, 16.6.2012, p. 1).

³¹OJ L 87, 2.4.2011, p. 9. Decision as last amended by Decision 2013/432/EU (OJ L 219, 15.8.2013, p. 33); applicable until 15 March 2014.

³²Subject to the adoption by the Commission of a Specific Control and Inspection Programme.

Deliverables	
<p>JDP for 2014</p> <p>Joint Control Work Programme for Black Sea in 2014</p> <p>Joint Control Work Programme for Pelagic fisheries in the Adriatic Sea in 2014</p> <p>Minutes of the Steering Group and reports by Technical Joint Deployment Group</p> <p>Regional workshop for Black Sea to analyse outcomes of the 2013 turbot campaign and prepare draft national programmes for 2014</p> <p>Joint campaign reports</p> <p>Workshop(s) and best practice for Union inspectors involved in Mediterranean JDP, inspectors involved in the Joint Control in the Black Sea, and Member States ICCAT Union inspectors (regional/national level)</p> <p>Strategic plan of Joint campaigns based on risk analysis</p> <p>Reports of participation of Agency staff to the meetings organised assisting the European Commission in the relations with International organisations (ICCAT, GFCM) and ICCAT and GFCM CPC third Countries (Turkey, Ukraine, Montenegro and Southern Mediterranean countries)</p> <p>Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk</p> <p>Workshop(s) and/or seminar(s) on the sea basin regional approach and possible new provisions adopted by the CFP reform</p> <p>Communication of JDP results on the Agency web site</p>	
Key Performance Indicators³³	Target
JDP Implementation	
JDPs adoption	JDPs adopted in due course
Control plan Black Sea adoption	Control Plan adopted in due course
Number of campaigns days JDP Mediterranean	200
Percentage of campaign, sea and ashore days carried out vs planned	95%
Control and inspection means deployed in accordance with the JDP schedule (% of total planned)	90%
Man/days in joint teams	200
Availability of fishing vessels target list in Joint campaign	80%
Multiannual index to be used as a tendency for compliance evaluation purposes	
Number inspections and inspections with at least 1 suspected infringement	
Ratios for inspections with at least 1 suspected infringement detected/ per activity day	



³³See Annex 2 for performance indicators and results on training (the full version with the annexes can be found on the EFCA website).

ACTIVITY		
Programmes, Plans and assessment		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	4 AD, 1 CA
Standard Budget	BL- B03160	€ 75,000
ABMS	Code 1.4	€ 1,361,565
Legal basis		
<i>Art. 4, 5,7 and 14 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
Uniform and effective implementation of workshops and best practice, assistance to Member States and third countries, risk management and assessment of control operations and efficient coordination of the control activities.		
Tasks		
<p>To define a common strategy aiming at the most effective implementation of all phases of the JDP cycle (planning, implementation and assessment)</p> <p>To define a general strategy (objectives, planning, assessment and follow-up) of the EFCA workshops(s) and best practice actions for Union Inspectors in JDPs</p> <p>Assistance to the European Commission or the Member States in projects related to the implementation of the CFP (e.g. sampling plans, regionalisation, landing obligations, expert group for compliance)</p> <p>To establish joint regional risk analysis systems in all JDPs</p> <p>To implement a project in JDPs with the objective to identify the Member States legal procedures and requirements to be considered by Union inspectors when acting in waters of another Member State</p> <p>Implementation of a project to evaluate compliance trends in fisheries .</p> <p>Implementation of a project to analyse the cost-effectiveness of control operations .</p> <p>To define common procedures and establish best-practices in order to ensure that coordination of control activities is organised efficiently</p> <p>Ensure the adequate coverage of the EFCA coordination centre during the JDP campaigns</p>		
Deliverables		
<p>Report on contribution to the training road map.</p> <p>Reports on the results of projects requested by the European Commission or Member States to facilitate the implementation of CFP measures.</p> <p>Report on assistance actions and follow-up.</p> <p>Report on MS procedures and requirements to be considered by Union inspectors when acting in waters of another Member State and follow-up.</p> <p>Report on regional risk analysis actions and follow-up.</p> <p>Report on the implementation of the project to evaluate compliance trends in fisheries.</p> <p>Report on the Implementation of the project to analyse the cost-effectiveness of control operations.</p> <p>3 meetings of the Focus Groups 1 and 2</p> <p>Road map 2014 to ensure that coordination of control activities is organised efficiently.</p> <p>1 Workshop for CCIC/ACC representatives</p> <p>Report detailing responsibilities, functions and best-practices for the coordination of control activities and follow-up.</p> <p>Report detailing standard operational procedures for JDPs coordination from EFCA</p>		
Key Performance Indicators³⁶		Target
Risk management and assessment		
JDPs with a full regional risk analysis system established		50%
Implementation of cost estimation model in JDPs		100%
Methodology for compliance evaluation implemented in JDPs		25%
Functional coordination		
Number of campaigns coordinated from EFCA		5
JDPs campaigns implemented following the best practices guide of EFCA		75%
Multiannual index to be used as a tendency for compliance evaluation purposes		
Number of attendees to regional workshops by EFCA		

³⁶ See Annex 2 for performance indicators and targets on training (the full version with the annexes can be found on the EFCA website).

Capacity Building ACTIVITY		ABMS Code 2
Data Monitoring and Networks		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	1 AD + 2AST
Standard Budget	BL - B03010	€421,000
ABMS	Code 2.1	€1,204,748
Legal basis		
<p>Art. 3(c), 3(f) Art. 7(f), (i), Art. 13(2)(d), Art. 14, Art. 16, Art. 17e, Art. 17g and Art. 34 of Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy; Art. 33(2)(7), 71(3), 72(3), 81(2),(3), 110, 111(1),(2) and 116(2),(3),(4) of Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006.³⁷</p>		
Objectives		
<p>To develop and strengthen the skills, abilities, processes and resources that Member States need for the uniform application of the rules of the Common Fisheries Policy in the field of data monitoring and networks To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of data monitoring and networks To develop information and data exchange solutions for joint control and inspection activities</p>		
Tasks		
<p>To organise meetings of the Working Group on Data Monitoring and Networks for the exchange of best practices in related fields of interest To continue the development³⁸, enhancement, maintenance and integration of the EFCA ICT applications in support to JDPs control and inspection activities To successfully operate the EFCA systems for the real-time exchange of operational fisheries related data between MS and EFCA over the Data Exchange Highway (DEH) To monitor and strengthen the security of the ICT environment for the exchange of data, documents and information in relation to JDPs To participate and contribute to the EU fisheries experts group meetings and workshops</p>		
Deliverables		
<p>Feasibility studies, user needs analysis, project management reports EFCA applications developed, enhanced, upgraded and implemented according to planning E-learning platform System availability rate for the real-time exchange of data, documents and information in relation to JDPs Improved operational monitoring capabilities for JDPs IT contracts signed and implemented according to plan Test reports Project Management Scoreboard Reports and statistics on the Fishnet, ERS, EIR and VMS usage and data exchange metrics Reports on the implementation of the IT Security policies and the IT Project Management standards, training materials Meeting documentation, minutes and reports</p>		
Key Performance Indicators		Target (tentative / to be further specified)
Meetings minutes prepared, and circulated along with all associated documents		Within 3 weeks of a meeting being held
Project Management Scoreboard		Quarterly review at IT Steering Committee
VMS and ERS:		
Availability rate		>99%, by JDP campaign
Connected MS rate		>95%
EIR 1.0 in production environment		Q3
FishNet (Phase 3) in production environment		Q2

³⁷ OJ L 343, 22.12.2009, p.1.

³⁸ See section 1.1.2.1. Data monitoring and networks

ACTIVITY		
Training	Operational Expenditure	
	CODE	RESOURCES
Staff	Unit B	1 AD + 2AST + 1CA
Standard Budget	BL - B03020	€286,000
ABMS	Code 2.2	€1,185,258
Background Legal basis		
<p><i>Art. 3(e), (g), Art. 7(a), (b), (g) and Art. 17b of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i></p>		
Objectives		
<p>To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of training To make available Core Curricula training modules (train the trainers and Union inspectors) and promote its usage</p>		
Tasks		
<p>To provide engineering and methodological support in the field of training in particular for the development of the Core Curricula To successfully manage and monitor the Core Curricula project following agreed rules of procedures of the SGTEE and WGTEE, review and validation steps for the development of training modules, guidelines, and policy for the management of Member States comments To make available Core Curricula courses on EFCA E-Learning platform and to promote the utilisation of the Core Curricula modules³⁹ for the training of Fisheries inspectors To provide training to third countries on EC request To promote the exchange of knowledge and best practice on control and inspection To organise meetings or seminars on training and exchange of experience, in particular on the development of indicators for measuring the effectiveness of capacity building mainly focusing on training⁴⁰</p>		
Deliverables		
<p>Core Curricula training courses (content, teaching and learning aids) Training modules Training modules availability E-learning platform Training to third countries on EC request Meeting documentation, minutes and reports</p>		
Key Performance Indicators⁴¹		Target (tentative / to be further specified)

³⁹Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁴⁰Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.5.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁴¹See Annex 2 for performance indicators and targets on training (the full version with the annexes can be found on the EFCA website).

ACTIVITY		
Maritime Surveillance, Pooled Capacities and IUU		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	3AST
Standard Budget	BL - B03030	€230,791
ABMS	Code 2.3	€917,898
Background (Legal basis)		
<p>Art. 3(f) (h), (i), Art. 7(c), (d), Art. 17e and Art. 17g of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</p> <p>Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999.⁴²</p> <p>Commission Regulation (EC) No 1010/2009 laying down detailed rules for the implementation of Council Regulation (EC) No 1005/2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing.⁴³</p> <p>Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008.⁴⁴</p>		
Objectives		
<p>To contribute to the implementation of the EU IMP and the CFP, continuing cooperation in maritime affairs with Member States, the European Commission, relevant EU Agencies and external bodies</p> <p>To provide shared and cost effective technical capacity and availability of inspection and surveillance means in support of EFCA coordination activities</p> <p>To further develop the better usage of external information sources not readily available at the Agency for fisheries control purposes in order to improve risk analysis at EU level</p> <p>To provide assistance to the European Commission and the Member States in order to ensure uniform and effective application of the rules of Council Regulation (EC) No 1005/2008 and fight IUU fishing</p>		
Tasks		
<p>To ensure the publication of the list of Union inspectors on the EFCA web-site and the timely issuing of Union inspectors identification documents</p> <p>To continue and further improve the cooperation with other EU Agencies on the achievement of an informed and comprehensive surface operational picture of the fishing activities</p> <p>To contribute to the development of the Common Information Sharing Environment (CISE) and Maritime Surveillance associated projects</p> <p>To continue the development and testing of the MARSURV-3 application in various JDP areas and to assess its added value and development potential in line with user feedback and availability of maritime data</p> <p>To provide contract management services for the procurement of inspection tools, means and services upon request of Member States or the European Commission</p> <p>To ensure the availability of a functioning EFCA Operations Coordination Centre in line with identified operational and user requirements</p> <p>To execute the tasks transferred under Commission Decision 2009/988/EU, including audits and evaluation missions to third countries (on request of the European Commission)</p> <p>To organise Workshop Seminars on IUU for MS competent authorities and third Countries if so requested by the European Commission</p> <p>To provide support to training actions and national seminars on IUU at the request of MS</p>		

⁴²OJ L 286, 29.10.2008, p. 1. Regulation as last amended by Regulation (EU) No 202/2011 (OJ L 57, 2.3.2011, p.10).

⁴³OJ L 280, 27.10.2009, p. 5. Regulation as last amended by Regulation (EU) No 336/2013 (OJ L 105, 13.04.2013, p. 4).

⁴⁴OJ L 338, 19.12.2009, p. 104.

Deliverables	
<p>Up-to-date list of Union inspectors published on the EFCA website, and timely issuing and distribution of Union inspectors ID cards</p> <p>Supporting documentation, expertise and feedback to management regarding development of maritime surveillance projects</p> <p>Active participation and expert input in the CISE project, attendance to the TAG and associated project meetings</p> <p>User-defined application (MARSURV-3) for the provision of an integrated maritime awareness picture during EFCA coordination activities</p> <p>Effective information sharing and exchange of best practices in the framework of IMP and interagency cooperation.</p> <p>Attendance to inter-agency maritime workshops and seminars</p> <p>A functional EFCA Coordination Centre, providing access to maritime information systems and applications, in line with the operational and user requirements</p> <p>Meetings documents and minutes</p> <p>Workshop seminars for Member States IUU competent authorities</p> <p>Participation in Member States national IUU training seminars on request</p> <p>Reports on the implementation of Agency activities related to IUU</p> <p>IUU training seminars for third countries experts on request of the Commission</p> <p>Mission preparation, on spot visits and reports on audits and evaluation missions in third countries</p>	
Key Performance Indicators ⁴⁵	Target (tentative / to be further specified)
<p>ID cards issued for new Union Inspectors</p> <p>MARSURV-3 application available and effectively used during EFCA coordination activities</p> <p>User evaluation on availability of Maritime applications and tools at EFCA Operations coordination centre</p> <p>Participation to TAG meetings (CISE)</p>	<p>100% of Union inspectors deployed are provided with a card</p> <p>>95% availability rate</p> <p>Additional positions (number and %)</p> <p>Satisfactory rate >75%</p> <p>Attendance rate >90%</p>
Multiannual index to be used as a tendency for compliance evaluation purposes	
<p>IUU workshops and seminars Number of participants</p> <p>Number of evaluation missions, dialogue missions, and follow-up missions to 3rd countries.</p> <p>Number of catch certificates and processing statements analysed and processed</p> <p>Number of files and reports produced within 3 weeks of the completion of the mission</p>	

⁴⁵See Annex 2 for performance indicators and targets on training (the full version with the annexes can be found on the EFCA website).

Governance and Representation		ABMS Code3
Governance and Representation		
Administrative Expenditure		
	CODE	RESOURCES
ABMS	Code 3	€856,504

Activity	STANDARD BUDGET BL A02500
Administrative Board	€50,000 ⁴⁶

Background (Legal basis)
Art. 23 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Objectives
 As the main governing body of the Agency the forefront objective of the Administrative Board is to ensure the correct and effective functioning of the Agency

Tasks
 Among others:
 To adopt, by 30 April each year, the general report of the Agency for the previous year and forward it to the European Parliament, the Council, the European Commission, the Court of Auditors and the Member States. The report shall be made public.
 To adopt by 31 October each year, and taking into account the opinion of the European Commission and the Member States, the work programme of the Agency for the coming year and forward it to the European Parliament, the Council, the European Commission and the Member States
 To adopt the final budget of the Agency before the beginning of the financial year, adjusting it, where necessary, according to the Union contribution and any other revenue of the Agency
 To perform its duties in relation to the Agency's budget in accordance with Articles 35, 36 and 38
 To appoint and dismiss the Executive Director pursuant to Article 30
 To exercise disciplinary authority over the Executive Director
 To establish its rules of procedure; which may provide for the establishment of sub-committees of the Administrative Board as necessary; To adopt procedures necessary for the performance by the Agency of its tasks
 To implement the Board recommendations following the 5 year independent evaluation of the Agency, namely to enhance the discussion on strategic discussions, to reflect on the participation of other parties in the Administrative Board⁴⁷

Deliverables
 Agency Administrative Board Decisions
 Agency Multiannual work programme, Annual work programme and Annual Report
 Adoption of the Budget and the Accounts
 Adoption of the Multiannual Staff Policy Plan; Endorsement and/or support of the activities carried out by the Agency in the development of its mission

Key Performance Indicators	Target (tentative / to be further specified)
Number of Administrative Board meeting	2
Preparation and notification of the Board decisions in due course	100%
Preparation and notification of the Board Agency Multiannual work programme, Annual work programme and Annual Report in due course	100%
Preparation, adoption and notification of Budget and the Accounts in due course	100%
Preparation, adoption and notification of Multiannual Staff Policy Plan in due course	100%
Preparation of briefings and/or notes addressed to the Administrative Board	100%

⁴⁶Contribution to TITLES I and II, Commission General Budget 11.080501.

⁴⁷Administrative Board Recommendations on EFCA 5 year evaluation (Recommendations 2.1.1 and 2.1.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basdocdocs.htm).

Activity	STANDARD BUDGET BL A02501	
Advisory Board	€6,000 ⁴⁸	
Background (Legal basis)		
<i>Art. 31 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
The main objective of the Advisory Board is to advise the Executive Director and to ensure close cooperation with stakeholders		
Tasks		
The Advisory Board shall at the request of the Executive Director advise him/her in the performance of his/her duties under Regulation (EC) No 768/2005.		
Deliverables		
Advisory Board advice regarding the Multiannual and Annual work programme of the Agency, containing the main concerns, needs and priorities of the stakeholders to be considered in the Agency field of action.		
Key Performance Indicators	Target	
Number of Advisory Board meetings	2	
Advisory Board conclusions to be prepared, delivered and notified to the Advisory and Administrative Board in due course	100%	

Activity	STANDARD BUDGET BL A01300	
Representation and networks	€100,000 ⁴⁹	
Background (Legal basis)		
<i>Art. 29(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
To ensure Agency representation, cooperation, dialogue and transparency with other institutional bodies, EU agencies and third parties		
Tasks		
Contribute to the general awareness about the mission and work of the Agency Keep informed the institutional bodies and third parties on the work of the Agency Explore synergies and common approaches with other EU agencies Follow up of the relevant information provided by the third parties		
Deliverables		
Attendance to relevant meetings for the Agency Contribution to drafting positions in the field of the inter-agency working groups Presentations and briefings delivered in the different meetings Briefings and documents issued to inform the institutional bodies and third parties.		
Key Performance Indicators	Target	
Rate of participation on the Heads of Agencies and Heads of Administration	2 meetings	
Number of debriefings/ informative notes provided to the Administrative Board	Twice a year under the Information from the ED provided to the Board during the Board meetings	

⁴⁸Contribution to TITLES I and II, Commission General Budget 11.080501.

⁴⁹Contribution to TITLES I and II, Commission General Budget 11.080501.

Activity	STANDARD BUDGET BL A02700	STAFF
Communication	€55,000 ⁵⁰	1AD
Background (Legal basis)		
<i>Article 32(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives by target audience		
<ol style="list-style-type: none"> 1. Stakeholders: promote a culture of compliance with the rules of the Common Fisheries Policy by contributing to a climate trust, confidence and accountability 2. General public: contribute to and support of the Communication Strategy defined by the European Commission in the field of the Common Fisheries Policy and in particular in the area of Control and Enforcement 3. Local public: support the Communication Strategies defined by the European institutions and in particular the European Commission 4. Institutional actors: raising awareness about the Agency's work and mission in general and ensure fluent information flow 5. EFCA staff: Keep staff informed and involved in EFCA's work 		
Tasks		
<ol style="list-style-type: none"> 1. Stakeholders: Communication in relation to RAC/Agency conferences/seminars on control Reception of stakeholder visitors groups Implementation of the Board recommendations following the 5 year independent evaluation of the Agency, namely to enhance regular, systematic, and effective communication with other stakeholders, particularly Member States, regarding the development of Agency activities.⁵¹ 2. General public: Contribution and support to communication activities of the European Commission in relation to the CFP (Seafood Exposition and Maritime Day or other event in an international venue) Printing and distribution of Annual Report and Work Programme Production of the necessary Communication support material Communicate to the media the main results of Agency work Apply the Agency visual identity Creation and development of Agency online communication tools in line with the Board recommendations following the 5 year independent evaluation of the Agency, namely to develop an information portal for fisheries control⁵² 3. Local public: Celebrating Europe Day in Vigo Participation in activities organised by the European Commission Representation Office and EU info relays in Spain Other local activities (university, local industry, etc) 4. Institutional stakeholders: Presentations to stakeholders as well as in international, national, regional and local fora 5. EFCA staff Holding staff meetings when relevant Keep updated a collaborative intranet Organise social events that can favour cross-unit and informal communication 		

⁵⁰Contribution to TITLES I and II, Commission General Budget 11.080501.

⁵¹Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm)

⁵²Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.1), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm)

Deliverables	
<p>1. Stakeholders: Communication on the seminar/event organised with a RAC Stakeholders visits to the Agency</p>	
<p>2. General public: Launching of the new website on Agency's work Stand, Agency staff presence, promotional material at the Seafood Exposition in Brussels and the Maritime Day Participation in EU activities on the CFP and particularly Control such as information seminars, press conferences or fairs as well as contributing to the dissemination of the EU project Layout and distribution of the main publications of the Agency: Annual Report and Work Programme Effective Communication tools available for trainings, visits, fairs, presentations, etc. Strong media relations on the topics covered by the Agency by issuing press releases, having phone contact and organising press trips or conferences when relevant. Main Agency supports apply the corporate visual identity</p>	
<p>3. Local public: Organisation of a local event with vast institutional presence and media coverage Cooperation with the EC Representation Office and EU Communication relays Organisation of visits of the local stakeholders to Agency office</p>	
<p>4. Institutional actors: Presentations to EU stakeholders, especially those involved in the JDPs</p>	
<p>5. EFCA staff Holding staff meetings after the Administrative Board meetings as well as when there are major developments within the EFCA Keep updated a collaborative intranet which will boost communication Organise social events that can favour cross-unit and informal communication (e.g. Christmas dinner, lunch time conference...)</p>	
Key Performance Indicators	Target
Number of visits to the EFCA by stakeholders	6
Publications produced	2
Number of visits to the EFCA website	4000 average visits per month
Number of informative sessions where the EU/CFP is addressed with a local audience	3
Number of presentations to institutional actors	6
Meetings with all staff when relevant	2

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European Fisheries Control Agency

Email: efca@efca.europa.eu -- Tel: +34 986 12 06 10 -- Fax: +34 886 12 52 37

Address: Edificio Odriozola, Avenida García Barbón 4, E-36201 - Vigo - Spain

Postal Address: EFCA - Apartado de Correos 771 - E-36200 - Vigo - Spain