

Single Programming document

2022 – 2026 Multiannual Work Programme

2022 Annual Work Programme



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¹ OJ (Official Journal) of the European Union L 83, 25.3.2019, p. 18–37

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Foreword by the Chair of the Administrative Board

Veronika Veits



The Single Programming Document (SPD) contains the Multiannual work programme 2022- 2026 and the Annual work programme 2022 of the European Fisheries Control Agency (EFCA). It provides a wide-ranging overview of the objectives, indicators and deliverables of the EFCA for next year and on that basis, the allocation of resources granted by the European Union Budget to the agency.

The activities planned by the Agency span from the operational coordination of fisheries control across the EU, to tasks relating to the international obligations of the Union, from the assistance to Member States to improve the culture of compliance with the Common Fisheries Policy (CFP), to the European Cooperation on Coast Guard function.

It is crucial that the European Union keeps ensuring an efficient and uniform implementation of the Common Fisheries Policy across the Member States and a still better compliance to its rules. EFCA has a pivotal role to achieve these goals.

Moreover, EFCA has received additional resources from the EU Budgetary authorities for the coming year. They will provide EFCA with the necessary operational capacity for assisting the Member States and the European Commission in the monitoring, control and surveillance of fisheries as required by CFP, including the measures entailed by the Trade and Cooperation Agreement (TCA) with the UK.

In addition, this work programme also includes the three projects assigned to EFCA by DG MARE and subsidised by grants under the European Maritime Fisheries and Aquaculture Fund (EMFAF).

Through all these activities, EFCA helps achieving the environmental and socio-economic objectives of the CFP. These activities are now also firmly embedded in the European Green Deal through their contribution to sustainable food systems and safeguarding biodiversity as well as by contributing to a Sustainable Blue Economy.

Executive summary by the Executive Director

Susan Steele



The European Fisheries Control Agency's mission is to promote the highest common standards for control, inspection and surveillance under the common fisheries program.

The Single Programming Document (PD) is the framework for EU agencies to present their annual and multiannual activity programmes, with the corresponding human resources and budget, for decision by their governing body.

The SPD 2022 follows the multiannual priorities set up in the previous multiannual programming and provides a general overview of the activities programmed on a multiannual basis in order to fulfil the mandate assigned to the Agency.

The SPD 2022 acknowledges the Commission guidelines for the year 2022-2026 and takes into account the input of the key performance indicators review carried out in the frame of the task force set up by the Administrative Board in December 2019 to address the recommendations of the EFCA Administrative Board following the five years External Evaluation 2012-2016. It also takes into consideration the recommendations expressed by the Internal Audit Service (IAS) for EFCA.

The Agency enhanced the quality of the KPIs in limiting their number and reviewed and streamlined the objectives, results and outputs of both the Multiannual Programming as well as the Annual Work Programme. A direct link was established between each multiannual objective and area of intervention. The Agency also simplified the objectives set in the Annual Work Programme.

As a result, the SPD 2022-2026 structure was streamlined according to four multiannual objectives:

1. Enhanced coordination of fisheries monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Assist the EU in its international dimension in accordance with article 30 CFP Regulation
4. Provide operational support to national authorities in Coast Guard functions

The SPD and budget also mirror the increase of resources that the EU authorities have granted to EFCA with the ambition of straightening the control regime harnessed to the Common Fisheries Policy (CFP) in the framework of the future cooperation with the UK. Moreover, they also include the three projects assigned to EFCA subsidised by the European Maritime Fisheries and Aquaculture Fund (EMFAF).

In addition, the SPD also underlines the resources granted for the delivery of the Administrative Board mission, the dialogue with the stakeholders through the Advisory Board and the Communication strategy.

I am confident that the reader will find in the Single Programming Document 2022-2026 a comprehensive description of the European Fisheries Control Agency activities for the next years.



List of acronyms

AB	Administrative Board	EU	European Union	JaDE	Joint deployment plan Activity Database	RFMO	Regional Fisheries Management Organisation
ABAC	Accrual Based Accounting	EUAN	European Agencies' Network	JDP	Joint Deployment Plan	RPAS	Remotely Piloted Aircraft System
ABMS	Activity Based Management System	EUCG	European Union Coast Guard	KPI	Key Performance Indicator	RSG	Regional Steering Group
AC	Advisory Council	EU IPO	European Union Intellectual Property Office	LRIT	Long-Range Identification and Tracking	SATCEN	European Union Satellite Centre
AD	Administrator (Staff)	EUMSS	European Union Maritime Security Strategy	MCGFF	Mediterranean Coast Guard Functions Forum	SCIP	Specific Control and Inspection Programme
AGM	Advanced Gateway to your Meetings	EUROPOL	European Union Agency for Law Enforcement Cooperation	IMP	Integrated Maritime Policy	SDG	Sustainable Development Goals
AIS	Automatic Identification Systems	FAO	Food and Agriculture Organization of the United Nations	MCS	Monitoring, control and surveillance	SFPA	Sustainable Fisheries Partnership Agreement
AST	Assistant (Staff)	FCWC	Fisheries Committee of the West central Gulf of Guinea	MED	Mediterranean	SG	Steering Group
AWP	Annual Work Programme	FIS	Fisheries Information System	MIPS	Missions Integrated Processing System	SNE	Seconded National Expert
BS	Baltic Sea	FPV	First-Person View flying	MFF	Multiannual Financial Framework	SQF	Sectoral Qualification Framework
CA	Contract Agent	FRONTEX	European Border and Coast Guard Agency	MS	Member State(s)	SPD	Single Programming Document
CEG	Control Expert Group	FFR	Framework Financial Regulation	MWP	Multiannual Work Programme	SR	Staff Regulation
CEOS	Conditions of Employment of Other Servants	GFCM	General Fisheries Commission for the Mediterranean	NAFO	Northwest Atlantic Fisheries Organisation	SRFC	Subregional Fisheries Commission
CFP	Common Fisheries Policy	GIP	General Implementing Provisions	NEAFC	Northeast Atlantic Fisheries Commission	SSP	Structural Service Providers
CG	Coast Guard	HR	Human Resources	NS	North Sea	SUMMA	Provisionally named ABAC2 and since November 2018 formally named SUMMA
CGF	Coast Guard functions	HVAC	Heating, Ventilation and Air Conditioning	PDN	Performance Development Network	SYGMA	Contract management and execution solution
COM	European Commission	IAS	Internal Audit Service	PPMT	Tool for the preparation of procurement planning, preparation and monitoring processes	TA	Temporary Agent
DoI	Declaration of Interest	IAW	In accordance with	QES	Qualified Electronic Signature	TBD	To be determined
ECA	European Court of Auditors	ICCAT	International Commission for the Conservation of the Atlantic Tuna	RCEG	Regional Control Expert Groups	ToR	Terms of Reference
ECGFF	European Coast Guard Function Forum	ICT (also IT)	Information and Communication Technology	REM	Remote Electronic Monitoring	TWA	Tripartite Working Arrangement
ED	Executive Director	ILO	International Labour Organisation			VMS	Vessel Monitoring System
EDA	European Defence Agency	IMO	International Maritime Organization			WW	Western Waters
EEA	European Economic Area	IMP	Integrated Maritime Policy IMS				
EFCA	European Fisheries Control Agency	IMS	Integrated Maritime System (former MARSURV)				
EFCA IMS	EFCA Integrated Maritime Service	IOC	Indian Ocean Commission				
EFTA	European Free Trade Association	IUU	Illegal, Unreported and Unregulated fishing				
EIR	Electronic Inspection Report						
EMAS	EU Eco-Management and Audit Scheme						
EMFAF	European Maritime Fisheries and Aquaculture Fund						
EMSA	European Maritime Safety Agency						
EPSO	European Personnel Selection Office						
ERS	Electronic Recording and Reporting System						

Mission Statement

Mission

The Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy (CFP).

The European Fisheries Control Agency (EFCA) will function at the highest level of excellence and transparency with a view to developing the necessary confidence and cooperation of all parties involved and, in so doing, ensure the effectiveness and efficiency of its operations.

European Union (EU) governments agreed to establish EFCA in the 2002 reform as part of the drive to instil a culture of compliance within the fisheries sector across Europe. In April 2005, they adopted the necessary legislation to set up EFCA. Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the Common Fisheries Policy are respected and applied effectively. In September 2016, EFCA's Founding Regulation was significantly amended extending EFCA's role to

European cooperation on Coast Guard Functions. In the interests of clarity, EFCA's Founding Regulation of 2005, as amended, was replaced by a codified text, Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency¹.

Vision and values

The European Fisheries Control Agency contributes to the conservation of marine biological resources in organising operational coordination of fisheries control and inspection activities by the Member States and assisting them to cooperate so as to comply with the rules of the Common Fisheries Policy to ensure its effective, uniform and transparent implementation.

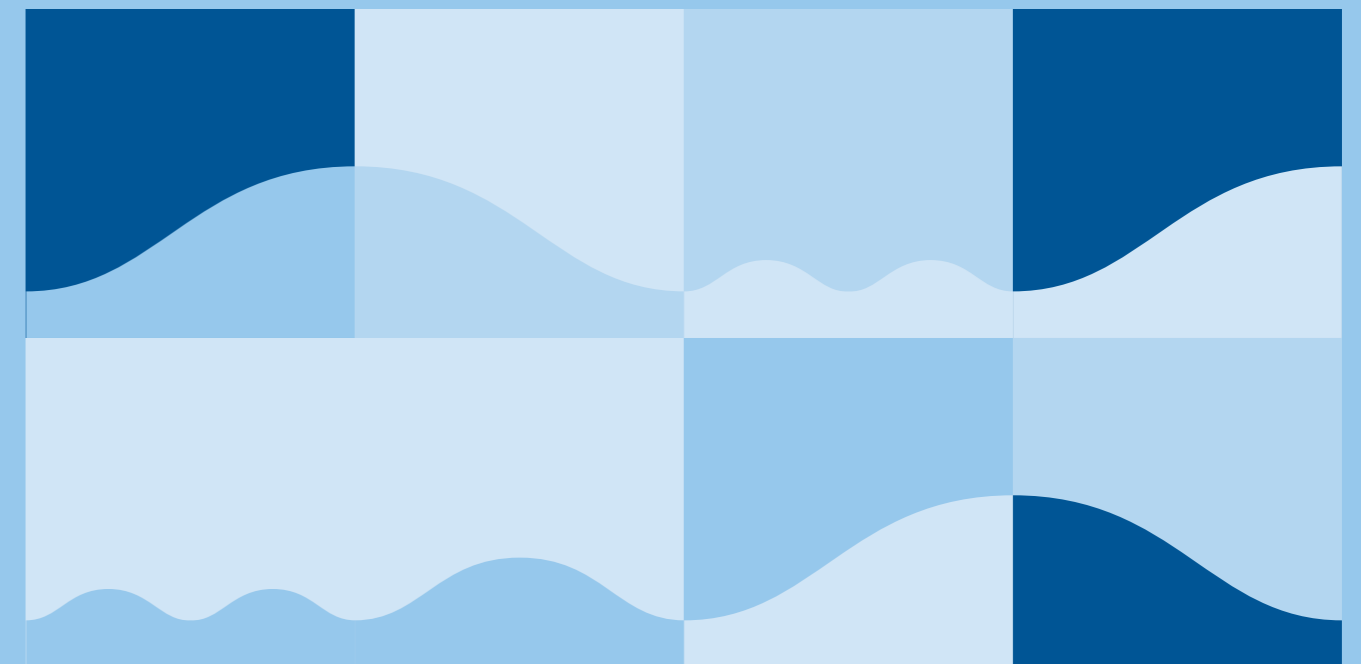
The values that underpin the EFCA mission and vision are cooperation, excellence, efficiency, versatility, transparency and accountability. Similarly, EFCA promotes a policy of equal treatment and aims to have an optimal gender balance among its staff.



¹ OJ L 83, 25.3.2019, p. 18.

Section I

General context





General context

As a European Union decentralised agency, the work of the European Fisheries Control Agency is guided by the EU priorities and objectives², and takes into account the Commission Communication on the Multiannual Financial Framework for 2021-2027³ proposing a budget tightly geared to the political priorities of the Union.

Particularly, through its work, EFCA contributes to the “European Green Deal”, one of the Commission’s six political priorities, in particular the reference to the ‘zero-tolerance approach to illegal, unreported and unregulated fishing’ to preserve and restore ecosystems and biodiversity.⁴

Goal 5: Gender Equality

-Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.

Goal 8: Decent Work and Economic Growth

-Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment.

-Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.

Goal 13: Climate Action

-Integrate climate change measures into national policies, strategies and planning.
-Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.

Goal 14: Life below Water

-- Effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics.

Moreover, in line with the Council conclusions “Towards an ever more sustainable Union by 2030”⁵, the Commission Communication “Next steps for a sustainable European future”⁶ and its Reflection Paper ‘Towards a Sustainable Europe by 2030’⁷ on the follow-up to the UN Sustainable Development Goals, including on the Paris Agreement on Climate Change, and in accord with the European Union Agencies’ Network (EUAN)⁸, EFCA will closely adhere to the following Sustainable Development Goals (SDG)⁹:

The Agency focuses on the support to the Member States and the Commission in the implementation of the features of the Common Fisheries Policy basic regulation, that entails a regional approach, the implementation of the landing obligation and the growing international requirements¹⁰ used in the fight against IUU fishing.

The SPD 2022-2026 aims to provide the necessary flexibility to respond to evolving needs. This includes ensuring monitoring control and surveillance within the EU sea borders and on land, supporting the international dimension of the Common Fisheries Policy, including the fight against IUU fishing, and strengthening cooperation on coast guard functions (CGF).

In this latter context, since September 2016 EFCA’s Founding Regulation, relating to the mission in the framework of the EU border guard and coast guard (CG) capacity, entrusts EFCA - in cooperation with the European Border and Coast Guard Agency (EBCGA/ Frontex) and the European Maritime Safety Agency (EMSA) – to support national authorities carrying out coast guard functions at national and Union level and, where appropriate, at international level.

Consequently, ensuring the effective, uniform and transparent implementation of the fisheries rules at EU and international level implies increasing tasks and obligations for Member States, and for the Agency. The growth in EFCA’s activity has been reflected in

the recommendations¹¹ issued by the Administrative Board (AB) on the Five-Year Independent External Evaluation of EFCA 2012-2016 that established the basis for the future development of EFCA activities.

On the international dimension, the Administrative Board stated, “A reflection should be promoted on how to plan EFCA’s involvement in the international dimension in relation to its mission and tasks”¹². In this regard EFCA, in close collaboration with the Commission, works on a mid-term plan detailing possible areas of cooperation, timing, expected results and required resources (that will be addressed in Annex XII).

The Agency streamlines its increasing activity through a staggered prioritisation of tasks, moving to e-administration (MIPS, SYSPER, ARES, AGM, ABAC, etc.), joint procurements, and commensurate internal “rationalisation”. Moreover, the Agency works hand in hand with the EU Agencies Network to find synergies and optimise the available resources without prejudice to the rationalisation of its own processes. Within the framework of the “Roadmap on the follow-up to the common approach on EU decentralised agencies”, EFCA is playing an active role in the EU Agencies Performance Development Network (PDN). Through this Network, the agencies have identified the milestones of the Roadmap proposed by the European Commission and actions and deliverables have been set up accordingly. Furthermore, the agencies regularly meet to identify areas where mutual cooperation has taken place, and for future areas for synergy.

² A New Strategic Agenda 2019-2024, European Council conclusions adopted on 20 June 2019. The European Commission’s contribution to the informal EU27 leaders’ meeting in Sibiu (Romania) on 9 May 2019 https://ec.europa.eu/info/sites/default/files/comm_sibiu_06-05_en.pdf
State of the Union Address 2018: “The Hour of European Sovereignty”
State of the Union Address 2017: “Catching the wind in our sails”
State of the Union Address 2016: “Towards a better Europe - a Europe that protects, empowers and defends”.
[The Rome Declaration, 25 March 2017](https://ec.europa.eu/info/sites/default/files/rome_declaration_en.pdf)

³ [Communication from the Commission to the European Parliament, the European Council, the European Economic and Social Committee and the Committee of the Regions, A Modern Budget for a Union that Protects, Empowers and Defends, The Multiannual Framework for 2021-2027, COM \(2018\) 321 final](https://ec.europa.eu/info/sites/default/files/communication_from_the_commission_to_the_european_parliament_the_european_council_the_european_economic_and_social_committee_and_the_committee_of_the_regions_a_modern_budget_for_a_union_that_protects_empowers_and_defends_the_multiannual_framework_for_2021-2027_com(2018)321_final_en.pdf)

⁴ [Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions, EU Biodiversity Strategy for 2030, COM\(2020\) 380 final](https://ec.europa.eu/info/sites/default/files/communication_from_the_commission_to_the_european_parliament_the_council_the_european_economic_and_social_committee_and_the_committee_of_the_regions_eu_biodiversity_strategy_for_2030_com(2020)380_final_en.pdf)

[the Committee of the Regions, EU Biodiversity Strategy for 2030, COM\(2020\) 380 final](https://ec.europa.eu/info/sites/default/files/communication_from_the_commission_to_the_european_parliament_the_council_the_european_economic_and_social_committee_and_the_committee_of_the_regions_next_steps_for_a_sustainable_european_future_european_action_for_sustainability_com(2016)0739_final_en.pdf)

⁵ Council conclusions “Towards an ever more sustainable Union by 2030”, as adopted by the Council at its 3685th meeting held on 9 April 2019

⁶ [Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions Next steps for a sustainable European future, European action for sustainability, COM \(2016\)0739 final](https://ec.europa.eu/info/sites/default/files/communication_from_the_commission_to_the_european_parliament_the_council_the_european_economic_and_social_committee_and_the_committee_of_the_regions_next_steps_for_a_sustainable_european_future_european_action_for_sustainability_com(2016)0739_final_en.pdf)

⁷ [European Commission, Reflection Paper Towards a sustainable Europe By 2030](https://ec.europa.eu/info/sites/default/files/european_commission_reflection_paper_towards_a_sustainable_europe_by_2030_en.pdf)

⁸ 2019-2020 Work Programme of the Network of EU Agencies

⁹ <https://www.un.org/sustainabledevelopment/sustainable-development-goals/>

¹⁰ Working arrangements between DG MARE and EFCA, 2020

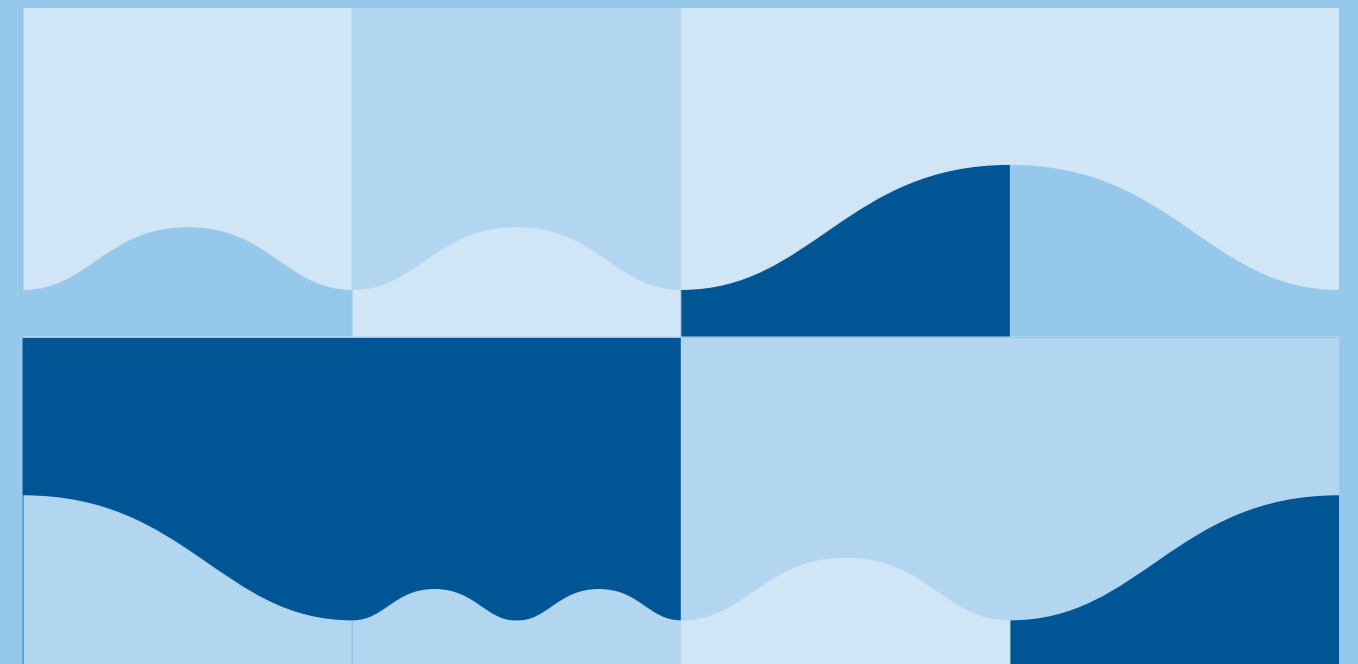
¹¹ [Administrative Board Recommendations on EFCA Five-Year Evaluation, 21 June 2017](https://ec.europa.eu/info/sites/default/files/administrative_board_recommendations_on_efca_five_year_evaluation_21_june_2017_en.pdf)

¹² [Administrative Board Recommendations on EFCA Five-Year Evaluation \(Recommendation 5\), 21 June 2017](https://ec.europa.eu/info/sites/default/files/administrative_board_recommendations_on_efca_five_year_evaluation_recommendation_5_21_june_2017_en.pdf)

Section II

Multiannual programming

2022 – 2026





Multiannual programme 2022 – 2026

According to its Founding Regulation article 1, EFCA's overarching objective is "to organise operational coordination of fisheries control and inspection activities by the Member States and to assist them to cooperate so as to comply with the rules of the Common Fisheries Policy in order to ensure its effective and uniform application".

1. Multiannual work programme

The Multiannual Work Programme (MWP) 2022-2026 and Annual Work Programme (AWP) 2022 provides a general overview of the activities programmed on a multiannual basis in order to fulfil the mandate assigned to the Agency. The MWP 2022-2026 and AWP 2022 includes the relevant sections required by the Commission Guidelines for programming document for decentralised agencies, inter alia, areas of intervention, strategic objectives, actions, expected results, performance indicators, targets, the multiannual staff policy plan, schooling, privileges and immunities, building policy, evaluations and risks.

The MWP 2022-2026 presents a five-year cycle for the Agency with its correspondent areas of intervention and strategic objectives. The present approach takes into consideration the Commission and the Administrative Board comments and suggestions on previous single programming documents. The Multiannual programming is based on the overarching objective of the Agency.

In such a context four specific multiannual objectives have been set for the period 2022-2026. For each of them an area of intervention has been identified and a key performance indicator (KPI) developed. They are presented in detail below.

The Administrative Board regularly examine the relation between resources and tasks and, where necessary in concrete cases, decide on the downgrading of priorities.

Moreover, EFCA's MWP 2022-2026 and AWP 2026 considers the on-going review process of the current EU Control Regulation, the results of the Five-Year Independent External Evaluation of EFCA (2012-2016) published in 2017, and the Administrative Board recommendations following the above-mentioned external evaluation.

Following EFCA's Founding Regulation, the MWP 2022-2026 and AWP 2022 is presented according to the Activity Based Management System (ABMS). To this end, the Agency is implementing an ABMS, refining its multiannual planning, monitoring and reporting.

¹³ [https://ec.europa.eu/transparency/documents-register/detail?ref=C\(2020\)2297&lang=en](https://ec.europa.eu/transparency/documents-register/detail?ref=C(2020)2297&lang=en)

¹⁴ The KPI have been developed in line with Recommendation 9 of Administrative Board Recommendations on EFCA Five-Year Evaluation 21 June 2017 <https://www.efca.europa.eu/en/content/external-evaluation-2017>

¹⁵ The Five-Year Independent External Evaluation Report of EFCA and the Administrative Board recommendations are available at <https://www.efca.europa.eu/en/content/external-evaluation-2017>

¹⁶ The Agency accomplishes its mission through its Operational activities. Detailed information on the ABMS is provided under section III.

1.1. Multiannual objectives and areas of intervention

Objective 1

Multiannual Objective nr 1

Enhanced coordination of fisheries monitoring control and surveillance

Area of intervention

Operational Coordination

Assisting the EU Member States through operational coordination of their control and inspection activities, to ensure the effective and uniform applications of the Common Fisheries Policy, is at the core of EFCA activities.

Operational Coordination may include activities under the Joint Deployment Plans, and where appropriate, through operational plans.

The Joint Deployment Plans

The Joint Deployment Plans¹⁷ (JDPs) are the main instruments with which EFCA assists the Member States in the implementation of control measures within the Common Fisheries Policy. EFCA achieves this through promoting cooperation and coordination of the Member States efforts. JDPs have been established for fisheries/areas that are considered a priority by the European Commission and the Member States concerned. JDPs have been established for the following:

- EU waters to which a Specific Control and Inspection Programme (SCIP) adopted by the Commission in concert with the Member States applies, or
- International waters under the competence of a Regional Fisheries Management Organisation (RFMO), where EFCA has been requested to coordinate the implementation of the European obligations under an International Control and Inspection Programme

The JDP implementation benefits from the support rendered to the Member States by the EFCA operated inspection and surveillance chartered means.

As defined by the SCIP and other relevant EU legislation, including the discard plans, the implementation of the JDPs requires the following:

- To base the planning on the regional risk management developed in the JDP framework, while also including the specific requirements of the landing obligation
- The prioritisation through the risk assessment procedure of the specific fleet segments that deserve special attention during the control campaigns, and the mitigation measures to the non-compliance risks identified
- Monitor and inspection activities based on accurate and timely exchange of fisheries and inspection data, and information by means of adequate fisheries information systems
- The coordination of control means deployed at sea and mixed inspection teams ashore
- To address the monitoring of the landing obligation and the correct recording of catches, including the discards
- To assess the JDP effectiveness (including costs) and impact of control activities, including the landing obligation
- To contribute to further implement the harmonisation of control methods, procedures and minimum inspection standards¹⁸

Assistance to Member States through Operational Plans

EFCA may consider the implementation of operational plans, in accordance with Article 16 of its Founding Regulation on the request of at least two Member States to coordinate their control means in a specific operation.

EFCA will also address the new challenges of the Common Fisheries Policy, including the UK withdraw from the EU.

¹⁷ Articles 9 and 10 of EFCA's Founding Regulation.

¹⁸ Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 3), 21 June 2017



Actions	Expected results
Yearly planning, implementation, and assessment of the JDP's	Effective and efficient deployment of means Timely planning and assessment of the JDP's
Ensure the highest level of availability and exchange of quality of fisheries related data	Increased synergies and transparency between the participating Member States
Regional training provided under JDPs	Enhanced skills and knowledge of Union Inspectors

Multiannual Key Performance Indicator

Indicator on operational coordination

Baseline 100

It addresses the level of deployment of means (FPV, flights and exchange of inspectors), the follow up of JDP assessment recommendations and the satisfaction from stakeholders regarding fisheries information systems and regional training provided.

Target

2022	2023	2024	2025	2026
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Keep level above 90

Meaning: Having as basis 2019, year with an adequate level of deployment, the result of indicator means that such level will be kept above 90 (allowing a maximum reduction of 10%). The deployment of means is measured quantitatively, and the potential 10% reduction is compensated with the increase quality of the inspections conducted.

How it is calculated

Sub-indicator	Number of FPV days	Number of surveillance flights	Number of exchanges	Percentage of recommendations followed	Satisfaction from users	Satisfaction from trainees
Type / Unit	Total number of FPV days of 6 JDPs	Total number of flights of 6 JDPs	Total number of exchanged person-day of the 6 JDPs	% of recommendations followed of the 6 JDPs	% of users highly satisfied ¹⁹	% of trainees highly satisfied ¹⁹
Source	EFCA data base on inspection data (JaDE)			Assessment reports	Dedicated survey every 3 years	Surveys conducted at the end of each regional training
Weight	30%	10%	30%	10%	10%	10%
Baseline²⁰	2019 value			2020 value ²¹	>90%	>80%

¹⁹ Corresponding to level 4 and 5 of a scale: 1 (not at all satisfied), 2 (somewhat satisfied), 3 (moderately satisfied), 4 (very satisfied), and 5 (extremely satisfied).

²⁰ UK means excluded.

²¹ Assessment reports of 2020 JDPs.

Objective 2

Multiannual Objective nr 2

Promote compliance through an effective and harmonised application of Union inspection procedures

Area of intervention

Assistance to Cooperation

Specific work will be devoted to the improvement of common procedures, methodologies and best practices in support of the three phases of the JDPs: planning, implementation and assessment. It will include the development of methodologies/projects concerning regional risk assessment implementation, best practices for coordination, the optimum use of information tools, and the facilitation of support to the coastal Member States. This may include the update of guidelines of the implementation of Remote Electronic Monitoring (REM) and the development of standards and best practices of REM related of data storage and transmission. This will ensure that appropriate actions are taken against non-compliance detected by Union inspectors and the cost effectiveness of control operations.

EFCA will develop and apply methodologies in coordination with the Member States, to facilitate the evaluation of the cost-effectiveness and compliance of specific fisheries. Long term planning in this respect will be done in cooperation with the Member States concerned and the Commission. It may specifically include support for evaluating compliance in the framework of the landing obligation and development of recommendations to ensure efficient and effective weighing of fisheries products.

Equally, EFCA will also support the European Commission and the Member States in the proceedings of the expert group on compliance²².

Ensuring the availability and quality of **fisheries related data** is essential for EFCA activities. Maintenance and enhancement of the services facilitating access to data on fishing activities and control continues to be a key component of EFCA's business. This includes the integration of the suite of operational systems: Vessel Monitoring System (VMS), EFCA Integrated Maritime Service (EFCA IMS), Electronic Inspection Report (EIR), Electronic Recording and Reporting System (ERS), Jade and FISHNET.

The EFCA Integrated Maritime Service provides a real-time maritime awareness operational picture, fusing and correlating vessel monitoring system (VMS), terrestrial and satellite automatic identification systems (AIS) and long-range identification and tracking (LRIT) position reports.

EFCA may assist Member States Regional Control Expert Groups in the promotion of a high-level uniform and effective implementation of the Common Fisheries Policy, through the development of methodologies, standards and assistance in pilot projects.

Development of training on Monitoring, control and surveillance (MCS) activities and providing training material in support of the effective and uniform application of the CFP by Member States is crucial to guarantee effective control and inspection activities "from net to plate". In this regard, the use of the EFCA Core Curricula as reference material will be promoted and it will be kept updated, considering the new legislation adopted by the EU.

EFCA will also continue the development and update of the other training material made available to Member States' competent authorities, in particular the EFCA e-learning platform²³ that will contribute to a level playing field and a harmonised inspections methodology. EFCA will make use of the various functionalities offered by this platform, including users' self-assessment, certification, and individual learning path.

Training courses delivered by EFCA will cover, in line with its mandate, control aspects of the CFP and the relevant international instruments. These courses will use as a common reference the Sectoral Qualification Framework (SQF) for the European Union cooperation on Coast Guard (EUCG) Functions.

EFCA will create and update a pool of Union Inspectors and launch an accreditation programme for Union Inspectors, that might include in a logbook their sea going missions and trainings.

²² Article 37(2) of the CFP basic regulation: "The expert group on compliance shall be composed of representatives of the Commission and the Member States. At the request of the European Parliament, the Commission may invite the European Parliament to send experts to attend meetings of the expert group. The Agency may assist the expert group on compliance meetings as an observer."

²³ Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 2), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>



Subject to budget availability, the training delivered by EFCA will mainly be addressed to the following audience:

- “Train the trainers” specific sessions for experienced fisheries inspectors/officials involved in training activities at national/EU/ international levels (EU Member States and third countries officials)
- Basic training sessions for recently recruited fisheries inspectors/officials
- Specialised training sessions for experienced fisheries inspectors/officials, in particular Union inspectors involved in JDPs operations
- Other specialised CFP related training sessions for fisheries inspectors/officials (EU Member States and third countries), in particular on the implementation of the IUU Regulation
- Joint training courses with other EU agencies, in the context of the EUCG Functions

In addition, on request of the EU Member States, EFCA will also provide specialised training to inspectors before their first deployment and participate in national organised trainings.

The priorities will be:

- To promote harmonised training programmes for fisheries inspectors/officials across Member States and ensure consistency with the SQF for the EUCG Functions
- To develop, translate and keep up-to-date EFCA Core Curricula manuals and e-learning courses for EU and non-EU fisheries inspectors/officials
- To contribute to the update of the Handbook in the context of European Union Coast Guard Functions
- To promote and assist with the use of the EFCA Core Curricula and the e-learning platform in the Member States and third countries

Actions	Expected results
Improvement of data management and fisheries information systems in support of fisheries MCS	High performance systems with high level of availability
Development of methodologies and guidelines	High quality standard of guidelines developed
Compliance evaluation	Evaluate the level of compliance by JDP
Maintenance and development of training materials including the e-learning platform	Updated and relevant material available online High awareness and usage of E-learning platform among MS

Multiannual Key Performance Indicator

Indicator on operational coordination

Baseline 100

It addresses the compliance with the data and systems governance, satisfaction from stakeholders and number of compliance evaluations conducted.

Target				
2022	2023	2024	2025	2026
100 → 110				

Meaning: Having as basis a high level of satisfaction, generally above 80%, the target is to keep a similar level satisfaction of users of methodologies and guidelines and training platform. The compliance of implementation of the data and systems frameworks will improve up to 2026. The adopted data and systems framework will be implemented during this period and is expected to reach a high level of compliance in 2026.

The number of compliance evaluations is expected to increase up to one evaluation per JDP until 2024 (target carried over from previous programming documents).

How it is calculated

Sub-indicator	Compliance with data and systems governance framework	Satisfaction from “clients” concerning the methodologies and guidelines developed	Number of compliance evaluations conducted	Satisfaction from training platform users
Type / Unit	% of compliance ²⁴	% of highly satisfied ²⁵	Sum of all compliance conducted	% of highly satisfied ²⁵
Source	Data and systems governance frameworks	Dedicated survey every 3 years	-	Survey on the training platform
Weight	25%	25%	25%	25%
Baseline	2020 value	80%	3	80%

²⁴ Average of all compliance indicators of data and system governance frameworks.

²⁵ Corresponding to level 4 and 5 of a scale: 1 (not at all satisfied), 2 (somewhat satisfied), 3 (moderately satisfied), 4 (very satisfied), and 5 (extremely satisfied).



Objective 3

Multiannual Objective nr 3

Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Area of intervention

International Dimension

In line with the CFP basic regulation²⁶, the remit of EFCA, the Working Arrangements on EFCA's international activities between the European Commission and EFCA (AB Decision 20-II6), and on request from the European Commission, the Agency may assist the Union to cooperate with third countries and international organisations dealing with fisheries, including RFMOs, in order to strengthen operational coordination and compliance.

The Working Arrangements between DG MARE and EFCA aim to organise cooperation, whilst ensuring that the Agency operates within the mandate given by the legislator. In this respect, a strategy for cooperation with third countries and/or international organisations is prepared by the Directorate General for Maritime Affairs and Fisheries (DG MARE) and embedded in the Annex XII of this document. During the current multiannual period, it is envisaged that EFCA may carry out the following activities depending on availability of resources:

Provide support to the Commission as regards the activities of the Regional Fisheries Management Organisations (RFMOs), such as those where there is a Joint International Inspection Scheme in force, e.g. NAFO, NEAFC, ICCAT²⁷ and GFCM²⁸. It may include:

- Assistance through provision of expertise
- Holding the chair of RFMOs Working Groups or Committees
- Implementation of pilot projects, that might include the deployment of EFCA chartered means, considering prevailing security and safety conditions including health

1. Organise seminars on operational coordination and/or capacity building involving RFMOs, regional arrangements and third countries.

2. Cooperate, inter alia, with

- Coastal States in the North Atlantic, including UK
- Other NEAFC and NAFO Contracting Parties
- ICCAT and GFCM Contracting Parties and Cooperating non-Contracting Parties
- ECOFISH²⁹ beneficiary States under this specific project
- Third countries having a Sustainable Fisheries Partnership Agreement (SFPA) with the European Union, including capacity building missions on Commission's request

3. Provide assistance to the Commission and the Member States in the implementation of the Regulation (EC) 1005/2008 to fight against the IUU fishing³⁰, e.g. providing support in the evaluation and capacity building missions to third countries and assisting the Member States in a cooperation model to facilitate the enhancement of an IUU risk management strategy.

EFCA will explore ways to extend the use of the Joint Deployment Plan concept in the international dimension, in particular in the fight against IUU fishing, including the involvement of third countries in joint operations together with Member States, including in the framework of the JDPS³¹.

4. Contribute to the implementation of EU international projects in the fisheries monitoring, control and surveillance domain, including providing support to prevent and respond to IUU fishing, such as the PESCAO Project (Improved Regional fisheries governance in Western Africa) and the Mediterranean virtual regional training academy on fisheries control and inspection.

²⁶ Article 30 of the CFP basic regulation: "The Union shall, including through the European Fisheries Control Agency ("the Agency"), cooperate with third countries and international organisations dealing with fisheries, including RFMOs, to strengthen compliance with measures, especially those to combat IUU fishing, in order to ensure that measures adopted by such international organisations are strictly adhered to".

²⁷ International Commission for the Conservation of Atlantic Tuna

²⁸ General Fisheries Commission for the Mediterranean, <http://www.fao.org/gfcm/en/>

²⁹ The ECOFISH programme will strengthen policies and institutional frameworks for sustainable management of fisheries while improving capacities to combat IUU fishing and supporting small-scale inland and marine fisheries (<https://www.ecofish-programme.org/>)

³⁰ Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal,

Actions	Expected results
Support in the fight against IUU fishing activities through implementation of international projects	Enhanced capacity to tackle IUU fishing activities
Support in the provision of training and assistance to Third Countries	High awareness and usage of E-learning platform among Third Countries
Support to the EU through the participation at RFMOs	Tasks assigned to EFCA in relation to RFMOs delivered in accordance with approved annual strategy for external dimension

Multiannual Key Performance Indicator

Indicator on the level of assistance on the CFP International Dimension

Baseline 100

It addresses the number of Third countries to which EFCA cooperates, training satisfaction and satisfaction from stakeholders on the provided technical support to the EU.

Target

2022	2023	2024	2025	2026
Keep level close to 100				

Meaning: Having as basis the reference year of 2019 the target is to keep at a similar level the cooperation with Third countries and trainees and stakeholder's satisfaction. The International activities depend on a mandate given the EU Commission.

How it is calculated

Sub-indicator	Nr of Third Countries to which EFCA cooperates	Satisfaction from trainees	Technical support to the EU, RFMOs and Third Countries
Type / Unit	Total nr of Third Countries	Percentage of trainees with high satisfaction	Satisfaction from stakeholders
Source	-	Surveys conducted at the end of each training	Dedicated assessment on assistance on international dimension
Weight	50%	20%	30%
Baseline	2019 value	2019 value	75% ³²

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. Regulation as last amended by Regulation (EU) No 202/2011 (OJ L 57, 2.3.2011, p. 10).
³¹Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 4), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

³² At least 75% of the stakeholders satisfied.



Objective 4

Multiannual Objective nr 4

Provide operational support to national authorities in Coast Guard functions

Area of intervention

EU cooperation on coast guard functions

This area provides for cooperation with other European agencies to support Member States national authorities carrying out coast guard functions. Within the framework of the Tripartite Working Arrangement (TWA)³³, EFCA will cooperate³⁴ with the European Border and Coast Guard Agency (Frontex) and European Maritime Safety Agency (EMSA) to support national authorities carrying out coast guard functions, through:

- The coordinated support provided by the Agencies to Member States authorities at national and EU level and where appropriate, at international level by sharing information
- Provision of surveillance and communication services
- Supporting capacity building actions, including the management of the Coast Guard Handbook through a dedicated portal and the maintenance of the EFCA net project
- Enhancing the exchange of information and cooperation on coast guard functions, including by analysing operational challenges and emerging risks in the maritime domain
- Sharing capacity including inspectors and chartered assets by planning and implementation of multipurpose operations, including drills with Member States and/or EU agencies
- Supporting the Union and/or Member States, where possible in cooperation with other EU agencies, implementing specific projects falling under the coast guard functions in third countries

The implementation of these actions will be based on the yearly Strategic Plan to be agreed between the three Agencies (EMSA, FRONTEX and EFCA) under the TWA. It will include cooperation actions between agencies in support to Member States authorities, comprising the organisation of seminars and drills. EFCA will involve Member State authorities and will promote the implementation of multipurpose operations in the areas where a JDP or an Operational Plan is established.

The cooperation shall support the implementation of the European Union Maritime Security Strategy (EUMSS)³⁵, where the three Agencies are contributing through the implementation of the European Coastguard initiative.

EFCA may also promote cooperation with EMSA, FRONTEX and other EU Agencies, as EU SATCEN, EDA, EUROJUST, ESA, EUSPA and EUROPOL, in areas and projects related with fisheries control, including during multipurpose operations. In particular, the maximum exploitation of the means and information acquired in the scope of this cooperation (i.e. Remotely Piloted Aircraft System (RPAS) operations, satellite imagery, data exchange between authorities) will be the objective of EFCA, to deliver this information to the Member States authorities in the scope of the fisheries control operations. Specific bilateral cooperation might be established on request of the Member States.

EFCA may also participate in projects at EU level where new technologies or additional knowledge can be acquired in benefit of the implementation of the EFCA mandate. EFCA will promote the use of these elements between the competent authorities of Member States.

In line with its Founding Regulation³⁶, EFCA shall work on new technologies for control and inspection and may also acquire, rent or charter the equipment that is necessary for the implementation of the joint deployment plans. The charter of capacities by EFCA, through a framework contract for a fisheries patrol vessel and the joint chartering and sharing of means with Frontex and EMSA, including aerial surveillance means and RPAS, has proven to be an effective way to ensure cooperation in benefit of the Member States national authorities. Therefore, EFCA will regularly assess emerging needs with the aim of providing an adequate response.

³³ Tripartite Working Arrangement (TWA) between the European Border and Coast Guard Agency (Frontex), the European Maritime Safety Agency (EMSA) and the European Fisheries Control Agency (EFCA) of 18 March 2021. Commission approval: C (2021)1675 final of 17 March 2021

³⁴ Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 8), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

³⁵ Council conclusions on the revision of the European Union Maritime Security Strategy (EUMSS) Action Plan (26 June 2018), doc.10494/18.

³⁶ Articles 8(1)(b), 9(2) and 10(2) of EFCA's Founding Regulation.

Actions	Expected results
Charter of OPVs and other control means	Enhanced EU MCS capacity and exchange of best practices with multinational inspection teams. Multipurpose platform highly available for EU cooperation in Coast Guard functions
Cooperation with EMSA and Frontex in the EUCG initiative	Enhanced interagency operational cooperation and cost-effective use of means
Contribute to the EUMSS and joint approach to the FAO, IMO and ILO rules	Implementation of the relevant actions under the EUMSS action plan and tailored activities for FAO, IMO and ILO purposes
Maintain and update the CG handbook	Timely and updated information provided to MS and EU Agencies

Multiannual Key Performance Indicator

Indicator on operational support to national Coast Guard authorities

Baseline 100

It addresses Coast Guard portal visibility, OPV operational days and RPAS usage.

Target

2022	2023	2024	2025	2026
100 → 110				

Meaning: Having as basis 250 days as an adequate annual level per EFCA OPV and 90 days of RPAS usage, the objective is to keep those deployments at that level. In parallel an increase of the visibility through the usage of the Coast guard portal is expected.

How it is calculated

Sub-indicator	Views of Coast Guard portal hosted by EFCA	OPV operational days	Nr of operational days with RPAS
Type / Unit	Count of pages views	Number of days	Number of days
Source	Internet analytics	Operational reports	Operational reports
Weight	35%	50%	15%
Baseline	n.a. ³⁷	250 days/OPV	90 days

³⁷ Currently not available. The baseline should be the number of viewers in the first year the portal is available.



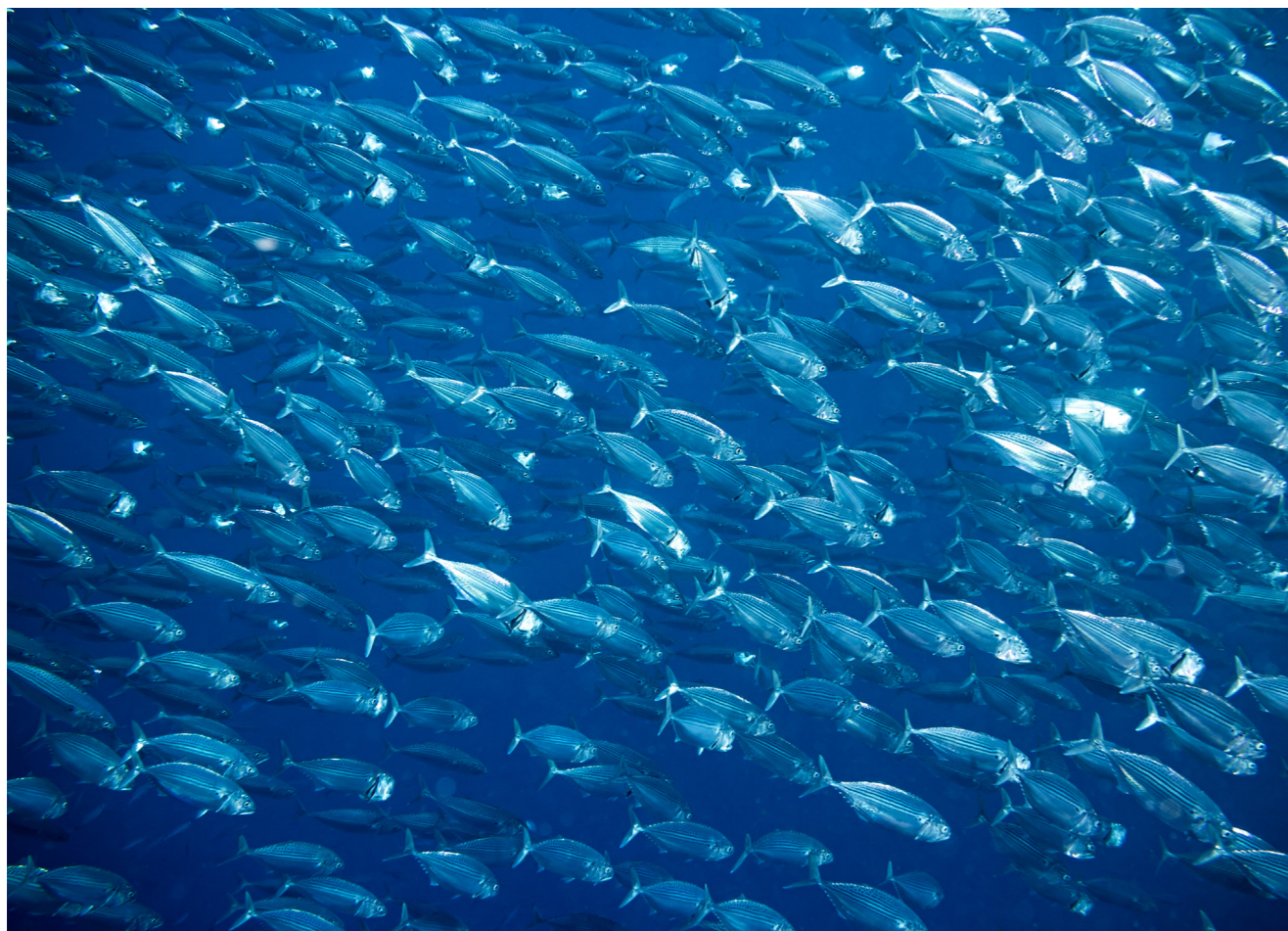
1.2. Grants

EFCA has one grant agreement related to the support to the Project Improved regional fisheries governance in Western Africa (PESCAO), adopted by the Commission by the Decision C (2017) 2951 of 28 April 2017, to be implemented from 2018 to 2023³⁸. The project includes a component aiming to improve the fight against Illegal, Unregulated and Unreported (IUU) fishing activities in Western Africa, in which EFCA provides technical assistance.

EFCA is preparing the following three projects, financed in the frame of contribution agreements under the European Maritime, Fisheries and Aquaculture Fund (EMFAF)³⁹, that are expected to start on 1 January 2022:

- Analysis for the weighing process of fisheries products in the Member States and strategy
- Mediterranean virtual regional training academy on fisheries control and inspection
- Implementation of the results of the Coast Guard qualifications Network and the CGF handbook

EFCA is continuously looking for opportunities to be able to provide support to the fight against IUU fishing and promote fisheries control, including in the international dimension, but additional resources for these activities are needed. EFCA is in that respect ready to work in cooperation with the Commission in different projects and activities to be financed, including through grant agreements under, i.e., the EMFAF, the Neighbourhood and the Blue Economy initiatives.



³⁸ Extended up to 31 December 2023, Ref. Ares(2020)7694386 – 17.12.2020.

³⁹ European Maritime, Fisheries and Aquaculture Fund

2. Human and financial resources outlook for the years 2022-2026

2.1. Overview of the past and current situation

Staff Population overview for 2020

Post occupancy for the year was 98 %.

EFCA signed a grant agreement in 2018 related to its support to the Project Improved regional fisheries governance in Western Africa (PESCAO). In accordance with the conditions of the PESCAO grant, 3 CA and 2 person/years of SNEs were funded by that grant in 2020.

Other than these changes, evolution in terms of staff changes within each action area was minimal, in line with the evolution of activities.

Expenditure for 2020

EFCA implemented 97.3% of its contribution of the EU Budget. This represents a clear decrease if compared with 2019 and previous years' results, but it can be considered a success considering the extraordinary circumstances of 2020. The main impact of the Covid19 pandemic has been noted in the budget related to travelling (missions and meetings), which represented 20% of the operational expenditure (9% of the total budget). EFCA was able to pull through and execute most of its budget through alternative expenditure that reinforced the activities of the agency (additional charter means, communication efforts, replacement of obsolete equipment, etc.).

EFCA received resources during the course of 2020 in relation to the grant agreement related to the support to the Project Improved Regional fisheries governance in Western Africa (PESCAO), to be implemented from 2018-2022. In total, the grant awarded equalled €2.5 million, from which €0.68 million was earmarked for 2020.

2.2. Outlook for the years 2022-2026

A) New tasks

There are no new tasks for EFCA for 2022 according to the Commission definition (amendment to EFCA Founding Regulation and *fiche financiere*).

B) Growth of existing tasks

Existing tasks are expected to grow as a consequence of additional areas of activity in the coming years:

- Possible increase of JDPs scope due to new fisheries covered by SCIP and possible adoption of new International Control Schemes or JDP cooperation models
- New control challenges of the Common Fisheries Policy, such as the increase of fishing effort in the EU water resulting from the UK withdraw from the EU

New tasks derived from the amendment to the Control regulation, in particular the empowerment of EFCA officials as Union inspectors in EU waters, REM and from its implementing rules (e.g. weighing procedures and methodologies).

- Implementation of multipurpose operations in additional regions in cooperation with Frontex and EMSA.
- Enhancement of European cooperation in Coast Guard, including the hosting, update and maintenance of the European Coast Guard Handbook.
- Promotion and facilitation of a coordinated use of new technologies for Member State authorities, as IMS worldwide, RPAS, satellite imagery, etc.
- Promotion and facilitation of COM to spread awareness in MS fisheries community on ILO other international safety related requirements.
- New projects in the framework of Article 30 of the Common Fisheries Policy, in line with the EFCA's international strategy.



2.3. Resource programming for the years 2022-2026

2.3.1. Financial Resources

The General Budget will continue to be the main source of revenue for EFCA during 2022-2026. See below the breakdown per type of revenue and Title for 2022-2026 (EUR million)⁴⁰ in line with the MFF 2021-2027.

Revenue	2022	2023	2024	2025	2026
EU Subsidy	29.3	29.8	30.2	30.7	31.3
Other grants	6.3	0.1	p.m	p.m	p.m
Other revenue	p.m	p.m	p.m	p.m	p.m
Total revenues	35.6	29.9	30.2	30.7	31.3

Expenditure	2022	2023	2024	2025	2026
Title I – Staff	11.0	11.4	11.6	11.8	12.1
Title II - Administrative	1.9	1.8	1.9	1.9	1.9
Title III - Operational	16.4	16.6	16.8	17.0	17.3
EU Subsidy	29.3	29.8	30.2	30.7	31.3
Title IV – Earmarked Revenue	6.3	0.1	p.m	p.m	p.m
Total expenditure	35.6	29.9	30.2	30.7	31.3

Justification of needs in 2022

The staff expenditure (Title I) has been estimated taking into consideration a full occupation of the 77 posts under the draft establishment plan for 2022, 16 external staff positions, and the corresponding step increases and estimated reclassifications. Overall, there is a 22.1% increase in Title I. This increase is mainly due to the additional budget granted to EFCA in the MFF 2021-2027 (increase of €12 million in 2022), which includes 16 new establishment plan posts (4 already granted under 2021 budget) and 6 external staff (2 already granted in 2021).

In the case of Title II, an increase of 4.6% can be noted in respect of 2021 budget. due to the overhead expenditure increase forecasted (licenses, equipment, utilities, etc. for the new staff). EFCA continues to streamline in its administrative expenditure in general within the expected activity growth environment.

The operational budget will increase by 61% in 2022 in respect of 2021 budget. The reinforcement of the chartering means, as well as the additional investment in the operational information systems of EFCA require additional resources in Title III. The increase can be noted mainly in the area of Coast Guard and Capacity Building, as a result of the new charter contract of 3 offshore fisheries patrol vessels (1 vessel up to 2021). EFCA has 4 strategic areas for 2022 and the relevant expenditure will be reflected accordingly in the operational budget structure.

⁴⁰ These resources are in compliance with the Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027

EFCA’s budget will have a particularly high increase in the assigned revenue in 2022. Three new contribution agreements (DG MARE), a new grant agreement (Cooperation with Argelia), as well as the extension of the existing PESCAO grant will be managed in 2022. Considering this growth in the use of this revenue, earmarked expenditure will be inscribed under a new Title (Title IV Earmarked Expenditure), where all the grants, contribution agreements and SLA’s will be registered and implemented. Each agreement will be presented in a different budget line of the budget structure of that Title.

The annual provisional amounts for year 2022, have been indicated as “Other grants”.

The figures of the Budget 2022 have been indicated in Annex III.

Budget Outturn and cancellation of appropriations:

This information is provided in Annex III.

2.3.1. Human Resources

The total number of posts in the establishment plan in 2022-2026 increases to 77 in 2022 and remains stable at 77 during the following years.

The number of contract agents is 11 and of seconded national experts 5⁴¹.

2.4. Strategy for achieving efficiency gains

So far, the efforts for efficiency gains have been initialised and enhanced since 2014 through the implementation of the following measures and systems, among others:

- Mission management and payment system (MIPS)
- Expert’s meetings management and reimbursement system (AGM)
- E-Prior Platform, particularly the modules of e-Invoicing and e-Submission
- Sysper
- Centralisation efforts in some areas of administration

- Inter institutional calls for tender
- Continuous internal administrative procedures revision for improvements
- Environmental efficiency both in administrative and in operational aspects
- Cooperation with EMSA and Frontex in the framework of the EU Coast guard function (multipurpose operations with Frontex and EMSA, benefit of drones and anti-pollution equipment procured by EMSA, common awareness situation operation picture, etc.).

EFCA strategy aims at continuously improving its functioning, streamlining its processes and optimising staff engagement and productivity in order to increase efficiency with a view to achieve a good use of its human and financial resources. The main aspects of this strategy falls under:

- the organisation (and organisation chart) including the centralisation of some functions;
- the profiling, training and empowerment of the staff in accordance with the work programme;
- the development of manuals or handbooks for established processes;
- the standardisation of processes;
- the benefit of shared resources through inter- institutional calls for tender;
- the information gained through the EU agencies network (EUAN);
- the digitalisation to reduce cumbersome paper-based procedures;
- the diminution of the number of missions and the move to a systemic video conference approach triggered by Covid 19 pandemic and EU New Green Deal.

The objective remains to continue these efforts for more efficiency taking into account regulatory obligations and opportunities.

⁴¹ EFCA is enacting a progressive phasing-out plan over the period 2020-2023 in order to abide by the ceilings of CA and SNE approved by the budgetary authority.

The resources for complying with EFCA priorities are obtained by means of simplification, scalability and streamlining, through savings and benefits of EMFAF for Member States, better mobilisation and profiling of EFCA staff, organisational adaptations to eliminate overlap, moving to e-administration and e-training, and additional synergies with other agencies. The resulting actions are grouped under the following headings:

Administration

The following actions are envisaged in overhead/horizontal functions:

- Continue to introduce supporting electronic tools in the field of HR, procurement and budget monitoring.
 - EFCA will continue the implementation of additional Sysper modules according to the timetable of the European Commission
 - a new enhanced integral financial system (SUMMA) replacing the current one (ABAC)
 - e-Procurement tool (PPMT) in 2021/2022 to be consolidated in 2023. This system is provided by the EC and is linked to the e-Tendering and e-Submission systems.
 - Contract management tool (SYGMA) integrated with PPMT to enhance and increase the efficiency in the follow up of contracts
- Digitalisation of all processes and workflows, including the signature process for legal documents through a Qualified Electronic Signature (EU Sign).
- Cooperation with other EU Agencies. In line with the goal of the Network of EU Decentralised Agencies, EFCA will continue to find synergies in the horizontal functions such as in procurement through Inter-institutional calls for tender, setting up back up functions for accounting (EMSA), or ICT hosting services (EUIPO).

Budget Savings

- Member States include travel and mission costs in relation to participation in EFCA activities on training in their EMFAF national operational programme.

Operations

The agency contributes and supports the improvement of the control regime applying to the Common Fisheries Policy. However, those are mostly depending on legislative amendments. Nonetheless, the agency will prepare and streamline its equipment and processes for up fronting possible future building blocks:

- The obligation of remote electronic monitoring (REM) of fishing activities on board the fishing vessels that would dramatically increase the operational effectiveness and cost efficiency of the coordination of the Joint Deployment Plans;
- The extension of cooperative monitoring systems as VMS to vessel under 12 meters that would increase the information available, the awareness picture and the completeness of the risk evaluation;
- The finalisation of the Electronic Inspection Report System that will reduce a considerable burden for EFCA staff in the processing of inspection data;
- The development of additional training material following e-learning training protocols
- The enhancement of the European Coast Guard cooperation through the enhancing of aerial surveillance (airplane or RPAS) and the hosting, update and maintenance of the European Coast Guard Handbook.

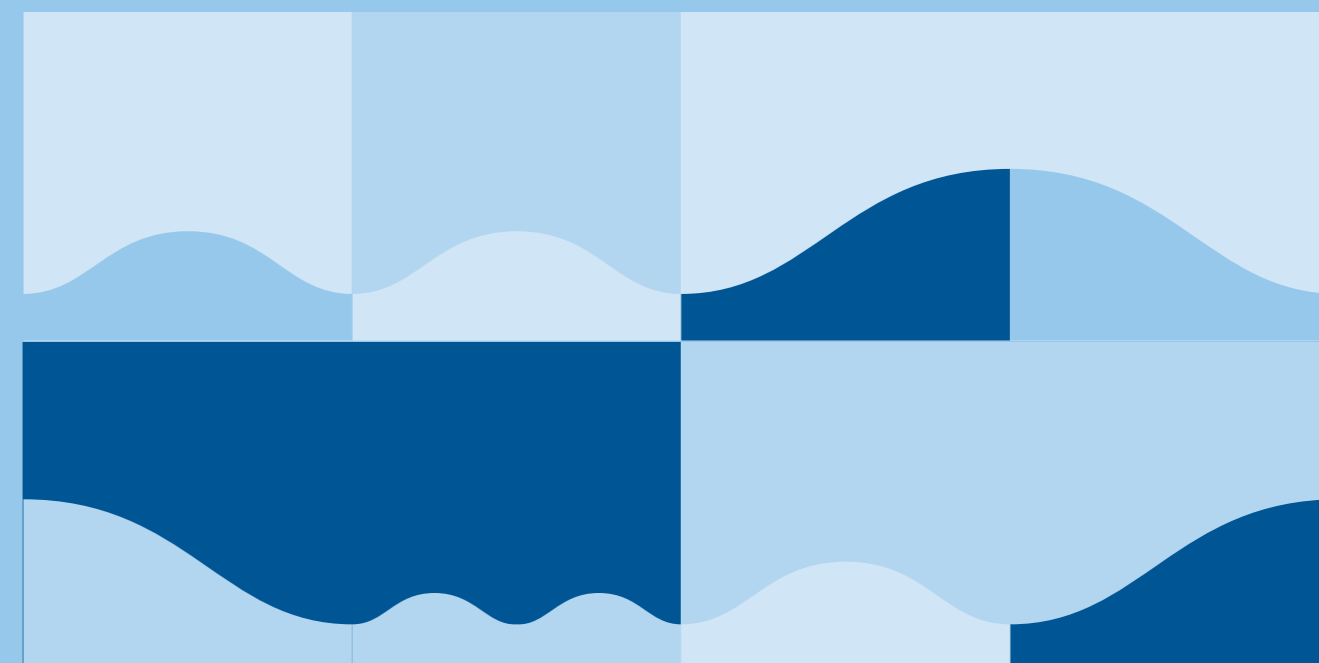
2.5. Negative priorities/ decrease of existing task

As mentioned in the Multiannual work programme section, the Administrative Board discusses on an ongoing basis the relationship between resources and tasks and, where necessary can decide on the downgrading of priorities. For example, the Administrative Board may decide to dedicate less resources to an area where cooperation with Member States is already working well and use some of those resources to reinforce other priority activities.

Section III

Annual work programme

Year 2022





Annual work programme year 2022

1. Executive summary

The AWP 2022 is in line with the strategic multiannual objectives and areas of intervention for 2022-2026, responds to the comments of the Administrative Board members during its meeting on 14 March 2018⁴² and takes into account the Commission opinion on the draft Single Programming Document (SPD) for 2021 - 2025 of the European Fisheries Control Agency (EFCA).⁴³

The ABMS 2022 is composed of 4 operational activities.

The AWP 2022 is in accordance with the Communication from the European Commission on the guidelines for the programming document for decentralised agencies.

AWP 2022		
Operational coordination	Operational Activities	ABMS
Assistance to Cooperation		
International dimension		
EU cooperation in Coast Guard functions		
Communication and Representation	Horizontal activities	Horizontal tasks
ICT and Information Security		
Administrative and Governance processes		

2. Operational activities

Operational activities	Code
Operational coordination	1
Assistance to Cooperation	2
International dimension	3
EU cooperation in Coast Guard functions	4

EFCA has used the following allocation methodology for the AWP 2022:

- Direct cost allocation. The operational expenditure (Title III) is allocated to the different activities directly, based on the operational budget needed to accomplish the objectives under each activity.
- Indirect cost allocation. The staff and overhead expenditure (Titles I and II) are allocated to the different activities based on different drivers. The main driver is the dedication of staff to each activity in line with the job screening performed by EFCA each year, which is weighted with the official annual salary for the type of contract and grade of the staff. In the case of building related expenses, the driver used is the head count under each activity.
- EFCA estimates its horizontal support costs separately, which are then distributed within each of the activities based on the final weight of each activity. The figures presented for each activity include the horizontal support expenditure.

2.1. Operational coordination

2.1.1. Overview of the Activity

Description

The implementation of the JDPs, operational plans and pilot projects includes:

- The planning of the Joint Deployment Plans according to risk based approach;
- The deployment of control means, cooperation and exchange of information between the competent authorities;
- The organisation of regional trainings addressing aspects of the implementation of the Joint Deployment Plans and common interpretation of rules and standardize procedures;
- The daily follow-up of the control activities, and the participation of EFCA staff and patrol means in missions organised in the context of the JDPs, to address current and new challenges of the Common Fisheries Policy, including the implementation with the Trade and Cooperation Agreement EU-UK;
- The assessment and follow up of agreed recommendations of the Joint Deployment Plans;
- The coordination and implementation of Operational Plans and Pilot Projects;
- The organisation of Regional Steering Groups in areas covered by a SCIP/JDP or a Joint International Inspection Scheme;
- The support to the implementation of regional projects in cooperation with the EU MS regional groups.

⁴² Minutes of the Administrative Board meeting on 14 March 2018, <https://www.efca.europa.eu/en/content/minutes>

⁴³ <https://ec.europa.eu/transparency/regdoc/?fuseaction=list&n=10&adv=0&coteld=3&year=2020&number=2297&version=ALL&dateFrom=&dateTo=&serviceId=&documentType=&title=&titleLanguage=&titleSearch=EXACT&sortBy=NUMBER&sortOrder=DESC>



Added value

A coordinated common effort to improve compliance with the CFP rules and to permit the EU to comply with its international commitments. It aims to reinforce the regionalisation process and the equal treatment of fishermen in the different EU and international areas.

Challenges

Appropriate commitment and availability of required control effort by the MS and EFCA in view of the current and emerging threats in the framework of new commitments as the Trade and Cooperation Agreement EU - UK.

Link with multiannual objectives

- (1) Enhanced coordination of fisheries monitoring control and surveillance
- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (3) Assist the EU in its international dimension in accordance with article 30 CFP Regulation
- (4) Provide operational support to national authorities in Coast Guard functions

Legal basis

Articles 5, 7, 8, 15, 16, 17 and 25 of Regulation (EU) 2019/473; Arts. 30 and 37(2) of Regulation (EU) No 1380/2013⁴⁴.



⁴⁴ OJ L 354, 28.12.2013, p. 22. Regulation as last amended by Regulation (EU) 2017/2092 (OJ L 302, 17.11.2017, p. 1).

2.1.2. Objectives, indicators, expected outcomes and outputs

Objective 1

Enhanced coordination of fisheries monitoring control and surveillance

Expected results

- 1. Improved compliance, level playing field and cost-effectiveness in the North Sea, Baltic Sea, Western Waters, Mediterranean, Black Sea and NAFO / NEAFC areas
- 2. Increased synergies and transparency between the participating Member States

Performance indicators	Achieved 2020						Expected 2021	Target 2022	Means and frequency	
	By JDP	NS	BS	WW	NAFO-NEAFC	MED				Black S
1. Percentage of control and inspection means deployed in accordance with the JDP schedule (% of total planned)		70%	89%	85%	78%	71%	55%	90%	90%	Yearly report
2. Exchange rate of ERS /VMS (% of ERS in relation to VMS of fishing activity)		NA	NA	NA	NA	NA	NA	70%	80%	Yearly report
3. % of (sea) inspections on the two highest risk fleet segments		70%	76%	72%	NA	NA	NA	>60%	>60%	Yearly report
4. Workshops attendees satisfaction rate		100%	89%	71%	100%	92%	100%	Attendees satisfaction (good or very good >80%)		Yearly report

Main outputs

- 1. Strategic risk assessment at fisheries level (gear, area and species) in the North Sea, Baltic Sea, Western Waters, NAFO / NEAFC, Mediterranean and Black Sea
- 2. Implementation of JDP decisions and deployment of means in accordance with plan
- 3. Operation of EFCA chartered capacities
- 4. Create and update a pool of Union Inspectors
- 5. Effective exchange of target vessels between Member States at the tactical level of coordination
- 6. Assessment reports of the regional control operations (JDP and operational plans), including the definition of major risks for the control activities
- 7. Evaluation of compliance by region
- 8. Workshops for Member States Union inspectors at a regional level
- 9. Implementation of standard inspection procedures
- 10. Implementation of operational plans (as required)



2.1.3. Estimates of workload and resources - ABMS Code 1

Staff	28.9 TA, 5.2 CA/SNE
Standard Budget	€680 000
ABMS	€5 704 834
Link to EFCA Organisation Chart	Unit EU Waters and North Atlantic Unit Coast Guard and International Programmes

2.2. Assistance to cooperation (Objectives 2-4)

2.2.1. Overview of the Activity

Description

This activity establishes EFCA's actions to assist, through its expertise, to the common implementation of projects and methodologies with Member States and the European Commission relating to data management, risk management, compliance evaluation, and other methodologies and standards.

Such projects and methodologies establish a common basis to be implemented at national or regional level, and will be used in the JDPs and/or operational plans. They are instrumental in ensuring a level playing field and improved cost-effectiveness in MCS operations.

EFCA will continue to develop, enhance and maintain the integrated Fisheries Information System, derived from the Control Regulation and will include EFCA specific applications designed to support the coordination and training activities. This includes providing fisheries related data input through the EFCA Fisheries Information System (FIS) database to a common maritime operational picture in the context of the EUCG functions activities.

EFCA will assist Member States and the Commission in the training of fisheries inspectors/officials (EU Member States and third countries), through:

- The provision of a set of training manuals, training courses and e-learning material,
- The provision of joint training courses with other EU agencies, in the context of the EUCG Functions

The accurate weighing of fishery products is essential for ensuring the registration of all quantities of fishery products landed and for the long-term environmental sustainability of fishing activities, which is a key objective of the Common Fisheries Policy. Through the implementation of a dedicated project, EFCA aims to develop recommendation to ensure efficient and effective methodologies for the weighing of fisheries products.

Added value

Provision of assistance and expertise to the Member States and the Commission. The use of common methods delivered by common projects shall improve the knowledge-basis for a more effective planning, implementation and assessment of joint control operations. The use of the operational applications will ensure transparency and promote cooperation. A standardised and harmonised implementation of the fisheries control activities at EU and international levels and contribution to the European Coast Guard initiative.

Challenges

- The securing of the necessary investments to support software application development as well as the continued enhancement and maintenance of those applications and the associated ICT infrastructure.
- Ensuring a wide support and legitimacy in common projects and methodologies so as to enable a more effective implementation

Link with multiannual objectives

- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (1) Enhanced coordination of fisheries monitoring control and surveillance
- (3) Provide operational support to national authorities in Coast Guard functions
- (4) Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis

Articles 4, 5, 7, 8, 9, 10, 15, 17 and 25 of Regulation (EU) 2019/473. Articles 30 and 37(2) of Regulation (EU) No 1380/2013.

2.2.2 Objectives, indicators, expected outcomes and outputs

Objective 2

Development of methodologies and fisheries information systems in support of MCS activities

Expected results

1. Assistance to Member States, Regional Bodies, and the European Commission in the implementation of the CFP, including the landing obligation
2. Development of standard methodologies applicable to risk management and compliance evaluation
3. Improvement of data management and fisheries information systems in support of fisheries MCS

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. User evaluation of the ERS, Fishnet and IMS applications	89%, based on survey from 2018	>90% satisfaction rate from participating MS	Not applicable	Every 3 year
2. Number of registered users in the EFCA IMS	NA	>1200	>1200	Yearly report
3. Number of guidelines/ methodologies in JDP decision / published in EFCA Website	NA	10	10	Yearly report

Main outputs

1. Guidelines and best practices on standardisation of inspection procedures, namely on weighing of fisheries products
2. Standard procedures and guidance documents on the application of the rules of the CFP, including modern and more effective and efficient control techniques (e.g. REM)
3. Support to the regionalisation process
4. Methodology for regional risk management strategy
5. Methodology for minimum standards for national risk assessment systems
6. Methodology for alternative, compliance-based, benchmarks
7. Guidelines on data and systems governance frameworks
8. Business requirements for the development of EFCA systems in support of JDPs, EUCG Functions and the fight against IUU fishing



Objective 3

Development of training on MCS activities

Expected results

1. Updated training material available
2. Use of the EFCA e-learning platform
3. MS national training activities supported
4. Provision of coast guard cross-functional training

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. % of users considering the training platform meets their expectations	NA	NA	80%	Yearly report
2. Number of registered users in the EFCA e-learning platform increased by 3% each year	1033	1000	1030	Yearly report
3. % of users who would recommend the training platform to their colleagues	NA	NA	80%	Yearly report

Main outputs

1. EFCA CC manuals developed and kept updated according to MS needs and expectations
2. EFCA e-learning platform available and updated according to MS needs and expectations and is widely
3. Enhanced knowledge on fisheries control in specific areas/legal framework
4. Feasibility study to create a "logbook" for Union inspectors to collect and certify their activities, including EFCA training courses and modules followed and missions at sea in EFCA means
5. Training delivered in collaboration with EMSA and Frontex in the context of the EUCG functions, including third countries

Objective 4

Analysis for the weighing process of fisheries products in the Member States and strategy

Expected results

1. Description and analysis of weighing practices of fisheries product
2. Evaluation of existing sampling plans, control plans and common control programmes and relevant methodologies
3. Recommendations and guidelines to ensure efficient and effective weighing of fisheries products

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Evaluation of the current weighting methodologies	NA	NA	20%	Annual reporting law project objectives and phases
2. Recommendations for improvements	NA	NA	1	

Main outputs

1. Implementation of the activities according to the project proposal
2. Development of best practices and guidelines for weighing of fisheries products

2.2.3 Estimates of workload and resources - ABMS Code 2

Staff	10.6 TA, 3.9 CA/SNE
Standard Budget	€2 030 000
ABMS	€4 533 103
Link to EFCA Organisation Chart	Unit EU Waters and North Atlantic Unit Coast Guard and International Programmes Unit Resources and ICT



2.3. International dimension (Objectives 5-6)

2.3.1. Overview of the Activity

Description

In accordance with Annex XII, EFCA actions in the context of the International Dimension of the Common Fisheries Policy and of the implementation of the EU IUU Regulation for 2022 shall be:

- Assisting the European Commission and the Member States in their relations with RFMOs and third countries and promoting the implementation of the control standards of the EU at international level. This includes exploring the extension of the Joint Deployment Plan concept involving third countries through the implementation of pilot projects, namely in the Black Sea and the Mediterranean Sea.
- Assisting Member States authorities and the Commission in the implementation of the control aspect of the EU IUU Catch Certification scheme through the organisation of workshops and exchange of experiences, and the assistance to the European Commission in their role to organise and deploy evaluation missions to third countries.

EFCA will continue assisting the EU in the implementation of the PESCAO and the Mediterranean Virtual Training Academy Projects, and other similar actions through the provision of assistance to the third countries in Western and Northern Africa. This cooperation will include capacity building activities, support to operational activities and implementation of specific subprojects.

Added value

A standardised and harmonised implementation of the fisheries control activities at international level. The assistance to the Commission and the Member States in the IUU catch certification scheme shall contribute to the equal treatment of operators in the different EU and international areas.

Challenges

- Interdependence from external stakeholders and unplanned changes in priorities where there are high expectations.
- Staff and budget limitations could impact the delivery of certain SPD outputs, especially for the growing tasks.

Link with multiannual objectives

(3) Assist the EU in its international dimension in accordance with article 30 CFP Regulation

It contributes to:

- (1) Enhanced coordination of fisheries monitoring control and surveillance
- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (4) Provide operational support to national authorities in Coast Guard functions

Legal basis

Articles 4, 5, 7, 9, 10, 15 and 25 of Regulation (EU) 2019/473. Art. 30 and 37(2) of Regulation (EU) No 1380/2013



2.3.2 Objectives, indicators, expected outcomes and outputs

Objective 5

Support the EU in the implementation of the external dimension of the CFP

Expected results

1. Support to the EU delegation in RFMOs meetings
2. Support in implementation of international inspection schemes, pilot projects and specific campaigns
3. Support as regards training and assistance to Third Countries in relation to MCS activities
4. Assistance to the European Commission on analysis and evaluation mission to third countries as regards the implementation of the IUU Regulation
5. Increased collaboration between Member States IUU competent authorities in the organisation of training sessions, verification process and risk analysis relating to the import of fisheries products to the EU

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency	
1. % of RFMOs and third countries to which EFCA assisted on Commission requests ⁴⁵	100%	100%	100%	Quarterly report	
2. % of analysis of catch certificates and supporting documents provided timely to the Commission ⁴⁶	100%	100%	100%	Quarterly report	
3. % of users who would recommend the training platform to their colleagues	100%	Attendees satisfaction (good or very good) >80%	Attendees satisfaction (good or very good) >80%	Attendees satisfaction (good or very good) >80%	Quarterly report

Main outputs

1. Tasks assigned to EFCA in relation to RFMOs delivered
2. Pilot projects and cooperation with third countries delivered in accordance with the annual strategy
3. Capacity building delivered to third countries as requested
4. Analysis of information and reports of missions in third countries encompassing IUU Regulation
5. Training sessions and seminars for Member States IUU competent authorities delivered

⁴⁵ In accordance with Annex XII

⁴⁶ In accordance with Annex XII



Objective 6

To strengthen compliance through the implementation of EU international projects as regards fisheries monitoring, control and surveillance

Expected results

1. Implementation of the Annual work Programme of the projects
2. Harmonisation of third countries legal framework in accordance with international standards
3. Increased capacity of third countries fisheries inspectors and other officials

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Joint regional missions organised with EFCA support	1	2	2	Yearly report
2. Number of trained officials in the areas covered by SRFC and FCWC	34	20	20	Yearly report

Main outputs

1. Implementation of the activities plan for 2022 in the Multiannual 6-year PESCAO project
2. Implementation of the activities plan for 2022 in the Multiannual 3-year Mediterranean Virtual Training Academy project
3. Periodic reports of cooperation delivered to EC
4. Training workshop at national and regional level, including dedicated training actions funded by international partners and agreed by the EC
5. Implementation of international Projects under the Blue Economy - Fisheries and aquaculture in Algeria and the ECOFISH⁴⁷ Programme in the Eastern Africa, Southern Africa and the Indian Ocean regions

2.3.3. Estimates of workload and resources - ABMS Code 3

Staff	6.3 TA, 1.2 CA/SNE
Standard Budget	€150 000
ABMS	€1 442 319
Link to EFCA Organisation Chart	Unit Coast Guard and International Programmes

⁴⁷ The action entitled 'Contribution of Sustainable Fisheries to the Blue Economy of the Eastern Africa, Southern Africa and the Indian Ocean region (ECOFISH programme), was adopted by the Commission Decision C(2018)4132, with an EU contribution of EUR 28 Million to be implemented in 72 months until Sept 2024. The ECOFISH programme will strengthen policies and institutional frameworks for sustainable management of fisheries while improving capacities to combat IUU fishing and supporting small-scale inland and marine fisheries (<https://www.ecofish-programme.org/>)

2.4 EU cooperation in coast guard (Objectives 7 and 8)

2.4.1 Overview of the Activity

Description

This activity establishes EFCA actions to:

- Contribute to the implementation of the EU Integrated Maritime Policy (IMP) and the EUMSS through interagency cooperation on coast guard functions, especially with EMSA and Frontex in support of the Member States. It includes the planning, analysis and assessment of EUCG multi-purpose operations;
- Charter of control means by EFCA dedicated to fisheries control, being available to cooperate with other objectives in the framework of multipurpose European operations including through the joint chartering with other agencies and/or the inter-agency sharing of chartered assets.
- Promotion and facilitation of use of new control technologies for the Member States, based on the common use of information provided via cooperation with the other Agencies (EMSA, FRONTEX, EUSPA, ESA, EU SATCEN) in particular EFCA IMS worldwide, RPAS and satellite imagery availability, or via participation in different projects/initiatives (i.e., CISE, ENTRUSTED).

Added value

A standardised and harmonised implementation of the fisheries control activities at EU and international level, and contribution to the European Coast Guard initiative.

Challenges

- To enhance cooperation in Coast Guard functions with Member States and other agencies
- Deficiency of resources in comparison with other agencies (EMSA, FRONTEX) for the implementation of the tripartite working arrangement
- Need for additional resources to maximise the benefit for the fisheries community of the cooperation with other Agencies as regards satellite imagery.
- To manage and operate EFCA inspection platforms in accordance with legal, safety, security, and health prevention related requirements.

Link with multiannual objectives

(4) Provide operational support to national authorities in Coast Guard functions

It contributes to:

- (1) Enhanced coordination of fisheries monitoring control and surveillance
- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (3) Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis

Articles 4, 5, 7, 8, 9, 10, 15 and 25 of Regulation (EU) 2019/473.





2.4.2. Annual Strategic Plan 2022 in the framework of the European Coast Guard initiative



Annual Strategic Plan 2022

Introduction

Four years after the signature of the first Tripartite Working Arrangement (TWA), the three Agencies took a significant step towards strengthening the European cooperation on coast guard functions by signing on 18th March 2021 a new working arrangement for an indefinite period, aimed at defining modalities of the cooperation of Frontex, EMSA and EFCA, to support national competent authorities for different coast guard functions. The interagency cooperation has become part of the daily work of the three agencies and EFCA, EMSA and Frontex present now the same section on coast guard cooperation in their respective Single Programming Document and annual report.

EFCA, EMSA and Frontex are maintaining and deepening the cooperation in the five areas defined by the common article of the respective founding regulations (information sharing, surveillance and communication services, capacity building, risk analysis and capacity sharing) to further support the national authorities carrying out coast guard functions in various domains.

Conscious that projects and cross sector initiatives performed by the agencies can benefit a wider number of national authorities around EU and beyond, as well as taking into account some lessons learned from the COVID-19 pandemic, EFCA, EMSA and Frontex are presenting their Annual Strategic Plan (ASP) for 2022 in the next pages. The current plan focuses on concrete projects to be developed during an indicated timeline, by adopting a multiannual-oriented approach towards the planned activities and with the intention of having the relevant Member States authorities closely involved in its implementation.

The projects and tasks of the plan are the result of the discussions between the three Agencies on how to best serve the needs for cross sectoral activities, and consider also the feedback of the national authorities received through different Coast Guard Fora and channels, such as joint trainings, national and regional initiatives covering more than one coast guard functions and the ECGFF/EU agencies co-organised events.

Finally, taking into account the lessons learned resulting from the COVID crisis, it is worth mentioning that the implementation of specific projects foreseen under this ASP may be conditioned by the development of the pandemic throughout 2022.

Priorities for 2022 (outline)
Horizontal

Objective	To further promote the interagency cooperation with national authorities on coast guard functions at EU and international level.
Tasks	<ol style="list-style-type: none"> 1. To hold the annual joint Annual European Coast Guard Event (AECGE) under the coordination of Frontex (as chair of the TWA), in line with the experience gained at the previous annual events, while enhancing interaction between participants. 2. To ensure the joint participation of the agencies in European and international maritime events with coast guard relevance. 3. To produce a set of communication tools (brochures, videos etc.) promoting EU inter-agency Cooperation. 4. To coordinate the cooperation with regional Coast Guard Functions Fora.
Timeline	2022

Information sharing

The following specific projects shall be implemented:

Project A	Maintenance/dissemination of the Maritime Data Catalogue and fostering the sharing of different datatypes across Coast Guard Function / User Communities
Objectives	<ol style="list-style-type: none"> 1) Ensure the relevance of the Maritime Data Catalogue and associated datasheets by maintaining its quality and incorporating updates/additions as appropriate, following feedback from the Member States and EU Agencies gathered in 2021. 2) Create an interactive online version of the Maritime Data Catalogue, including assessing the preparation of links to the points of contact for requesting access to data. 3) Assess the feasibility of publishing a public version of the Maritime Data Catalogue. 4) Share the Maritime Data Catalogue with the CISE Transition project. 5) Hold a dedicated session at the (Inter-Agency) Annual European Coast Guard Event/relevant event with Member States which fosters awareness and utilisation of the different datasets available via the different Agencies. 6) Consider potential interagency participation with Member States within, for example, the framework of the annual ECGFF exercise (either tabletop or at sea) to foster "hands on" understanding of the operational usage of different information sources.
Timeline	2022
Contribution from Member State authorities	<ol style="list-style-type: none"> 1) Provide input on potential improvements to the Maritime Data Catalogue. 2) Provide points of contact for authorising data access. 3) Consultation on data elements that could be made available publicly. 4) Participation of Member States in the Annual European Coast Guard Event & relevant workshop/exercise.



Surveillance and communication services

The following specific projects shall be implemented:

Project: B	Development of a roadmap to implement satellite-based services identified by the Member States in support of Coast Guard Functions
Objectives	<ol style="list-style-type: none"> 1) Organise a workshop to discuss with Member States the prioritisation of potential improvements and high-level user requirements of earth observation/satellite-based services identified in the 2021 questionnaire. 2) Prepare a report on the priorities of Member States and propose a roadmap for potential implementation of the requirements identified.
Timeline	2022
Contribution from Member State authorities	1) Provide feedback on what requirements should be prioritised.
Project: C	Strengthen sharing of data from surveillance assets between EFCA, FRONTEX and EMSA
Objectives	<p>Assess the existing surveillance data portfolio and its exploitation to identify new requirements, synergies and redundancies related to:</p> <ol style="list-style-type: none"> 1) Share manned aircraft/RPAS and other video streams/data centre capabilities among Agencies and with MS aerial operations. 2) Integrate AIS collected during all Agency airborne and vessel-based surveillance missions into EMSA systems for consumption by end users of the 3 Agencies' services.
Timeline	2021-2022
Contribution from Member State authorities	1) Benefit from improvements in AIS data coverage subject to access rights.
Project: D	Mapping of information exchange standards between different Coast Guard Communities
Objectives	<p>Based on the datasets described in the Maritime Data Catalogue and exchanged in EU level systems including CISE, EUROSUR (including Specific Situational Pictures), FIS, IMS and SSN and in an effort to avoid duplication to establish and maintain maritime awareness pictures, TSC1 will:</p> <ol style="list-style-type: none"> 1) Identify and map standards for maritime information exchange. 2) Identify commonalities and variations between standards.
Timeline	2022
Contribution from Member State authorities	1) Updates to the Maritime Data Catalogue as per contributions from Member States under Project A and impacting on Project D.

Capacity building

The following specific projects shall be implemented:

Project: E	Handbook on European Cooperation on Coast guard Functions
Objectives	Further develop and update the Handbook on European Cooperation on Coast guard Functions (the "Handbook") as a valuable document and online portal for the Member States authorities.
Tasks	<ol style="list-style-type: none"> 1. Develop and maintain as needed the content of the Handbook, in coordination with the European Commission. 2. Cooperate with Member States on the updating of the individual country factsheets. 3. Make accessible to Member States an electronic version of the Handbook through an online platform.
Timeline	2022 – 2025
Contribution from Member State authorities	<ol style="list-style-type: none"> 1. Feedback related to the implementation of the online portal for the Handbook. 2. Feedback on possible further developments of the Handbook. 3. Update of country factsheets.
Project: F	Cross-sector training and capacity building
Objectives	1) Offer joint cross-sectoral training to Member State national authorities:
Tasks	<p>To develop or implement as relevant joint cross-sector training for items such as:</p> <ol style="list-style-type: none"> 1. Search and Rescue 2. Fishing vessels safety/fisheries control rules 3. Maritime Surveillance related topics
Objectives	2) To foster a coast guard exchange programme and to promote the Coast Guard Sectoral Qualifications Framework (SQF).
Tasks	1. To define, after feasibility analysis, a staff exchange programme for Member States authorities on cross-sectoral
Timeline	2022 (multiannual, follow up work from 2021)
Contribution from Member State authorities	<ol style="list-style-type: none"> 1. Member States authorities to participate in the identification of needs, offer training and on the job exchanges opportunities. 2. Member States authorities to cooperate on the promotion and, as adequate, implementation of the voluntary Coast Guard SQF.



Risk Analysis

The following specific project shall be implemented:

Project: G	Cross-sector risk analysis
Objectives	1) Follow up of the survey to identify potential support to Member States authorities carrying out coast guard functions on cross-sector risk analysis/assessments needs:
Tasks	<ol style="list-style-type: none"> 1. Assessment of Member States' needs raised through 2021 dedicated survey. 2. Following result point 1, to develop potential related cross sectorial risk analysis/assessment methodologies to be used in different European sea basins and deliver a common report for specific areas and/or sea basins in coordination with TSC3 MMO project.
Timeline	2022
Contribution from Member State authorities	1. Feedback on new cross-sector risk analysis needs.

Capacity sharing

The following specific project shall be implemented:

Project: H	Multipurpose Maritime Operations
Objectives	To implement the MMO(s) agreed by TWA Steering Committee in the European sea basin, upon MS's or Agencies request and following the generic modalities.
Tasks	<ol style="list-style-type: none"> 1) Keep updated the generic modalities and prepare specific modalities for multipurpose maritime operations (MMO) implemented by the EU agencies established by the Steering committee. 2) Identify potential areas and periods of interest for the implementation of MMO, taking into consideration the availability of multipurpose capacities of the three Agencies, in those areas in such periods, and considering MSs' needs through a dedicated consultation. 3) Implement a MMO in the Black Sea in accordance with the general modalities for multipurpose maritime operations (MMO) based on the decision of the Steering committee. 4) Assess European Coast Guard Functions Officer's support provided in the frame of MMOs and possible way forward.
Timeline	2022 Possible areas/period of interest to be identified by June 2022 for the endorsement of the Steering committee for 2023.
Contribution from Member State authorities	Generic modalities: Through AECGE, dedicated survey and feedback from MSs involved in previous MMO.

Project: I	Mapping of the Agencies' assets deployment in support of Member States
Objectives	Develop and update a mapping of the agencies' assets deployment in the MSs or for the benefit of operational activities coordinated by agencies
Tasks	1) Each Agency to provide regularly updated information of their assets deployed in EU sea basins.
Timeline	2022 (Multiannual)
Contribution from Member State authorities	N/A





2.4.3. Objectives, indicators, expected outcomes and outputs

Objective 7

Support to fisheries control and other⁴⁸ national authorities working in the field of Coast Guard functions

Expected results

1. Higher level of fisheries control ensured by making available services/means
2. Antipollution equipment and supplies installed on board of the Charter OPVs
3. Enhanced interagency operational cooperation and cost-effective use of means
4. Ensure the involvement of the fisheries community in initiatives of other Agencies
5. Cooperation with EMSA and Frontex in the EUCG initiative implemented
6. Cooperation with other EU Agencies (i.e., EU SATCEN, ESA, EUSPA) in projects related with control technologies
7. Further promotion of the use of new technologies for fisheries purposes, including in cooperation with other EU agencies

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Percentage of EFCA chartered means operational days carried out in multipurpose operations	100%	60%	60%	Quarterly report

Main outputs

1. Charter of three OPVs
2. Charter or provision of air surveillance control means
3. Readiness to provide support to MS during emergency situations at sea in relation to oil spills
4. Contribution to the implementation of the EUMSS Action Plan
5. Participation in the EUROPOL EMPACT Action Plan on fisheries
6. Implementation of the CG Annual Strategic Plan under the TWA
7. Support to CG forums (ECGFF, MCGFF) to implement joint initiatives of cooperation
8. Specific actions implemented under the close cooperation from other Agencies and with other projects in benefit of fisheries control
9. Analysis of feasibility to incorporate non-cooperative information in the EFCA systems for fisheries control
10. Use of new technologies for fisheries control by MS

⁴⁸ Article 3(3) of the Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018) 390 final, defines coastguard as follows: coastguard' means national authorities performing coastguard functions, which encompass maritime safety, maritime security, maritime customs, prevention and suppression of trafficking and smuggling, connected maritime law enforcement, maritime border control, maritime surveillance, protection of the marine environment, search and rescue, accident and disaster response, fisheries control and other activities related to those functions

Objective 8

Implementation of the Project on the Coast Guard handbook and the results of the Coast Guard qualifications Network

Expected results

1. Keeping the coast guard handbook updated and available on-line as a valuable document for Member States authorities
2. Enhancing cooperation on coast guard capacity building and training.
3. Manage an online platform to host the coast guard handbook and coast guard capacity building and training network.

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Authorities of MS participating in the project	NA	NA	At least 1 Authority of MS with CG authorities	Annual report
2. Satisfaction rate from users of the CG portal	NA	NA	75%	Annual report

Main outputs

1. Implementation of the activities plan for 2022 in the Multiannual 4-year Coast Guard project
2. Coast Guard handbook updated and available on the platform
3. Network of academies of MS for capacity building and training created

2.4.4. Estimates of workload and resources - ABMS Code 4

Staff	11.4 TA, 0.2 CA/SNE
Standard Budget	€13 560 000
ABMS	€17 659 744
Link to EFCA Organisation Chart	Unit Coast Guard and International Programmes



3. Horizontal activities

3.1 Communication and representation (Objective 9)

3.1.1. Overview of the task

Description

The Communication policy warrants that EFCA operational activities are well known by the partners and stakeholders working with the Agency as well as its target audiences. Representation embeds EFCA's representation and participation to external meetings

Added value

To ensure that EFCA's stakeholders⁴⁹ and target audiences understand the Agency's mission, get the information they need and have a positive perception of the Agency as a well-qualified operational and technical body which efficiently meets its objectives.

Challenges

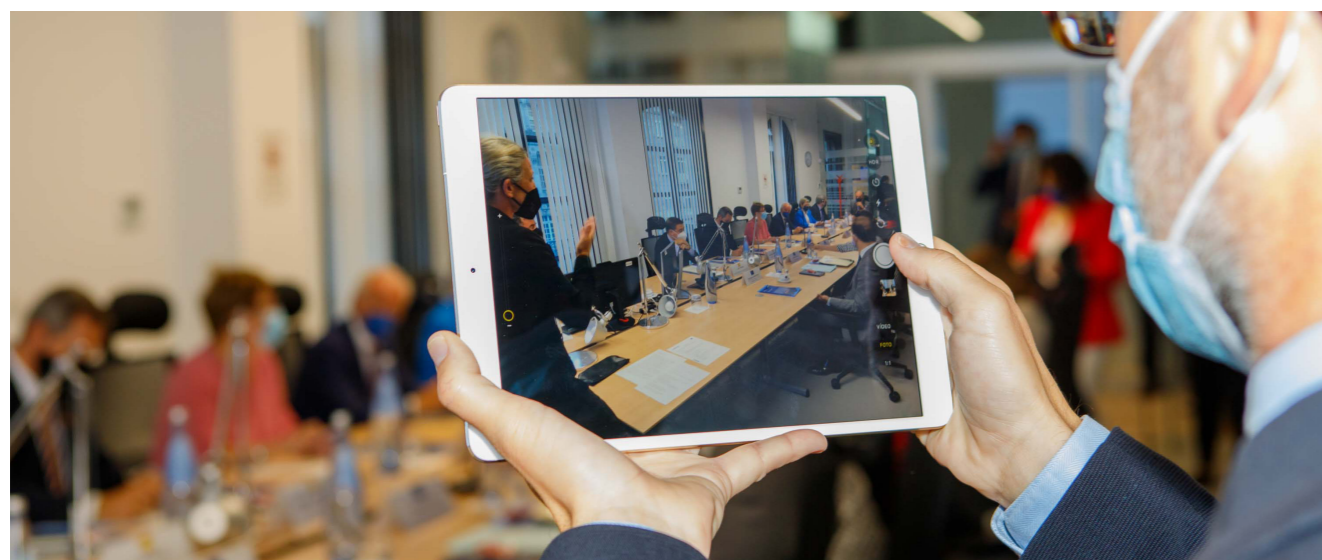
As a European Union agency, given its physical distance with the seat of the main EU institutions, special attention is required to bridge this physical gap in terms of Communication. However, using new technologies and new online tools for Communication purposes also implies challenges for a small agency like EFCA.

Link with multiannual objectives

1. Enhanced coordination of fisheries monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Provide operational support to national authorities in Coastguard functions
4. Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis

Article 41(3) of Regulation (EU) 2019/473



⁴⁹ Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 11), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

3.1.2. Objectives, indicators, expected outcome and outputs

Objective 9

Promote a culture of compliance of the Common Fisheries Policy and foster the European Union values

Expected results

1. Stakeholders are informed about fisheries sustainability, the CFP rules in general and control measures concretely as well as its contribution to the European Border and Coast Guard and international projects
2. General public is aware of the work of the EFCA in the area of control of the Common Fisheries Policy as well as its contribution to the European Border and Coast Guard and international projects
3. Local public is familiar with the general values of the European Union
4. Institutional partners are well-informed about the Agency's work and mission
5. EFCA staff is informed and involved in EFCA's work

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Participation in events, fairs, information seminars, conferences or meetings of other stakeholders that EFCA attended	11	8	8	Quarterly report
2. Followers in Twitter	2 979	3 500	4 000	Quarterly report
3. Monthly number of page views to the EFCA website	9 783	8 000	8 000	Quarterly report
4. Publications and audiovisual material produced	3	5	5	Quarterly report
5. Satisfaction with EFCA's intranet	90%	90%	90%	Annual report

Main outputs

1. Ensuring the quality and timeliness of EFCA's website content and social media presence
2. EFCA presence in the main EU fairs, events, information seminars, meetings or conferences related to its areas of work
3. Layout and distribution of the main publications of the Agency
4. Production of effective video material and infographics describing EFCA's work
5. Strong media relations on the topics covered by the EFCA
6. Cohesive visual identity to be respected in the Agency
7. Organisation of international and local events with vast local institutional presence and media coverage
8. Cooperation with other EU institutions and agencies on Communication
9. Sound implementation of the Internal Communication Strategy, including staff meetings and an updated collaborative intranet



3.2 ICT and information security (Objective 10)

3.2.1. Overview of the task

Description:

The role of ICT within EFCA is to provide highly available ICT infrastructure and IT Services that will ensure the confidentiality, integrity and availability of information and data. Information Security is one of the pillars of ICT making sure that adequate controls are in place. The IT Governance within EFCA assures that ICT is aligned and supporting the core business processes. ICT has to provide always state of the art infrastructure and IT tools. Continued improvement in all ICT aspects.

Added value:

1. Efficiency: in terms of efficient allocation of resources in relation to the delivered output.
2. Assurance: to make the decision-making process and the follow up of EFCA's activities transparent and easy to follow up and measure.
3. Improvement of service: to provide a continuous improvement of the service to the stakeholders (internal and external). Move to a service-oriented IT.
4. IT Governance: to work methodically and streamlined in accordance with pre-defined plans and processes and to adopt best practices.

Challenges:

- The continued challenge and risk of EFCA ICT is the high dependency on external resources for key ICT roles and tasks. Thus, knowledge is not ensured. This in conjunction with the small ICT team and the fact that IT domains are divided in all Units is a real challenge for effective IT Governance.
- In the Information Security domain, the challenge is to follow up the cybersecurity trends and to keep up to date controls in place both for compliance to ISMS and to be effective against cyber-attacks.
- The final challenge is to increase the use of the available technology and IT solutions in the Agency in order to show real and concrete efficiencies.

Link with multiannual objectives:

1. Contribute to the sustainable exploitation of living aquatic resources through the enhanced coordination of monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Provide operational support to national authorities in Coastguard functions
4. Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Articles 38(3) and 41(6) of Regulation (EU) 2019/473

3.2.2. Objectives, indicators, expected outcomes and outputs

Objective 10

Ensure the smooth and secure functioning and availability of administrative and operational applications

Expected results

1. Highly available ICT services to support the EFCA business processes
2. Mitigate the identified IT security risks with the appropriate controls
3. Constant monitoring of IT incidents and threats to promptly identify, tackle and prevent vulnerabilities
4. Ensure the confidentiality, integrity and availability of the information and make sure that information is not compromised in any way
5. Demonstrate compliance with the requirements of the EU data protection regulation (EU DP Regulation 2018/1725) by maintaining updated records of categories of processing activities of the Agency

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Availability rate for all ICT systems	99,8%	>99%	>99%	Quarterly
2. IT security incidents reported to the Information Security Officer and registered	100% (8 incidents)	100%	100%	Yearly

Main outputs

1. Rationalise the technology landscape by reducing the technologies used
2. Maximise efficiency by using the latest appropriate technology
3. Implementation of ISMS aligned to ISO 27000 series
4. Updated central register of records of activities processing personal data (Article 31 of DP Regulation 2018/1725)





3.3 Administrative and governance processes (Objective 11)

3.3.1. Overview of the task

Description:

Provision of the support and monitoring necessary for the efficient administrative, financial and physical functioning of the Agency and its governing and controlling body, the Administrative Board. It includes the support of protocol issues under the Seat Agreement with Spain, and security of people, premises and properties.

Added value:

It contributes to the general objectives of EFCA and it ensures sound management of resources in a broad sense.

Challenges:

EFCA strives for increasing efficiency in all procedures related to administration, while it continues to safeguard the resources of the agency and maintains its compliance with its legal obligations in this area (Financial and Staff Regulations among others).

Link with multiannual objectives:

1. Enhanced coordination of fisheries monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Provide operational support to national authorities in Coastguard functions
4. Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Article 32, 38(3) and 40 of Regulation (EU) 2019/473



3.3.2. Objectives, indicators, expected results and outputs

Objective 11

Ensure sound management and efficiency in key governance and administrative processes

Expected results

1. Provide the EFCA Administrative Board with the capacity for achieving its responsibilities by keeping it well informed
2. Increase AB involvement and output legitimacy⁵⁰
3. Ensure the optimisation in the allocation and use of EFCA's resources in accordance with the principle of sound financial management and with the guarantee concerning the legality and regularity of the underlying transactions
4. Ensure the rationalisation, simplification, scalability and streamlining of EFCA's administrative and support processes
5. Ensure an effective dialogue with the Advisory Board while facilitating the interaction between the Administrative Board and the Advisory Board⁵¹

Performance indicators	Achieved 2020	Expected 2021	Target 2022	Means and frequency
1. Number of Administrative Board meetings	1	2	2	Quarterly report
2. Preparation, adoption and notification of the SPD, Annual Report, Budget and the Accounts in due course	100%	100%	100%	Quarterly report
3. Submission to EFCA of Annual written declarations of interest of Administrative Board members ⁵²	98%	100%	100%	Quarterly report
4. Execution payment appropriations	81%	>70%	>70%	Quarterly report
5. Percentage of planned procurements launched	83%	>80%	>80%	Quarterly report
6. Open remarks/ recommendations from ECA ⁵³ and IAS ⁵⁴	0	<2	<2	Quarterly report
7. Availability rate for all operational applications hosted by EFCA	>99%	>99%	>99%	Monthly
8. Sysper modules made available to EFCA implemented	62%	>90%	>90%	Quarterly report
9. Number of Advisory Board meetings	2	2	2	Quarterly report

⁵⁰ Within the Five-Year Independent External Evaluation of EFCA exercise, the AB of EFCA issued a series of recommendations, one of them related to the Administrative Board functioning (Recommendation 6), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

⁵¹ Within the Five-Year Independent External Evaluation of EFCA exercise, the AB of EFCA issued a series of recommendations, one of them related to the Administrative Board and the Advisory Board interaction (Recommendation 7), 21 June 2017 <https://www.efca.europa.eu/en/content/external-evaluation-2017>

⁵² All AB members participating in meetings must have an updated DoI (yearly)

⁵³ European Court of Auditors (ECA)

⁵⁴ Recommendations rated Very Important or Critical.



Main outputs

1. Agency Administrative Board Decisions
2. Adoption of the Agency single programming document (SPD)
3. Adoption of the Agency Annual report
4. Adoption of the Agency Budget and establishment plan
5. Adoption of the Agency Accounts
6. Annual Declaration of interest of the Administrative Board members submitted before the year end
7. Implementation of the modules of e-Procurement and Sysper made available to EFCA
8. Regular Reports to management on administrative implementation and forecasted information (budget, recruitment, procurement, training, etc.)
9. Regular monitoring and implementation of any open remarks/ recommendations from ECA and IAS
10. Provide the Advisory Board with the capacity to deliver their task including the advice to the Executive Director

3.3.3. Resources

Staff	19.8 TA, 4.7 CA/SNE
Standard Budget	N/A
ABMS	N/A
Link to EFCA Organisation Chart	Executive Director's office, Unit Resources and ICT



4. Executive Director Key Performance Indicators (KPIs)

KPIs in Relation to Operational Objectives

To provide evidence of the Agency performance

KPI	Achieved 2020	Expected 2021	Target 2022
Timely submission of the draft AWP (SPD)	100%	100%	100%
Percentage of completion of the activities of the AWP	>80%	>80%	>80%
Timely achievement of objectives of the AWP	>80%	>80%	>80%

KPIs in Relation to Management of Financial and Human Resources

Objective:

a) To provide evidence of the swift, timely and full use of the financial resources allocated by the budgetary authorities

KPI	Achieved 2020	Expected 2021	Target 2022
Rate (%) of implementation of Commitment Appropriations	97.3%	> 95%	> 95%
Rate (%) of cancellation of Payment Appropriations	3%	<5%	<5%
Rate (%) of outturn <small>(Total payments in year N and carry-forwards to Year N+1, as a % of the total EU funding and fee income, where applicable, received in Year N)</small>	3%	<5%	<5%
Rate (%) of payments executed within the legal/contractual deadlines	98%	> 98%	> 98%

b) To provide evidence of timely improvements in the adequacy and effectiveness of internal control systems

KPI	Achieved 2020	Expected 2021	Target 2022
Rate (%) of external and accepted internal audit recommendations implemented within agreed deadlines	100%	100%	100%

c) To provide evidence of the level of staff wellbeing

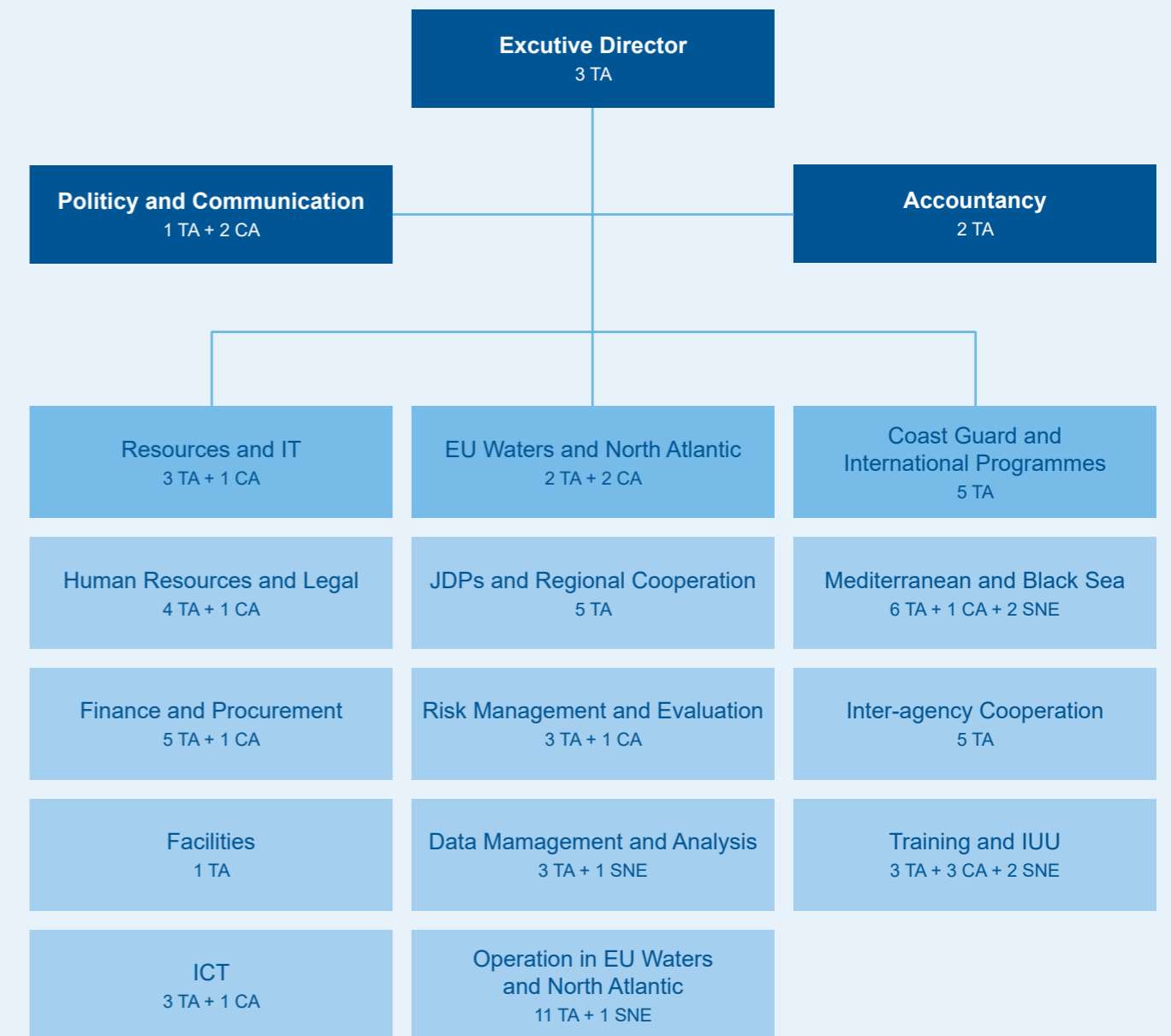
KPI	Achieved 2020	Expected 2021	Target 2022
Average vacancy rate <small>(% of authorised posts of the annual establishment plan which are vacant at the end of the year, including job offers sent before 31st December)</small>	2%	≤ 5%	≤ 5%
Annual average days of short term sick leave per staff member	2.2	<6	<6
Number of complaints under Article 90 (2) SR with a positive outcome per 100 staff members	0	≤ 5	≤ 5



Annexes

Annexes

Annex I: Organisation chart ^{55 56}



⁵⁵ EFCA is enacting a progressive phasing-out plan over the period 2020-2023 in order to abide by the ceilings of CA and SNE approved by the budgetary authority.
⁵⁶ Status 1 September 2021.



Annex II: Resource allocation per activity

Expenditure	2020			2021			2022			2023		
	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated
Operational coordination	17.1	7	5 429 883	17.8	7.2	5 270 358	28.89	5.2	5 704 834	28.89	5.15	5 850 000
Assistance to cooperation	8.3	3.8	3 361 060	8.8	3.8	3 344 389	10.6	3.9	4 533 103	10.6	3.9	4 650 000
International dimension	7.1	0	1 867 552	7.8	0.2	1 876 142	6.34	1.2	1 442 319	6.34	1.15	1 500 000
EU cooperation in Coast Guard	6.1	1	6 241 505	6.8	0.2	10 509 111	11.42	0.2	17 659 744	11.42	0.15	17 757 000
TOTAL	38.6	11.8	16 900 000	41.2	11.4	21 000 000	57.25	10.4	29 340 000	57.25	10.35	29 757 000

Annex III: Financial resources

General revenue

Revenues	2021	2022
	Revenues estimated by the Agency	Budget forecast
EU contribution	21 000 000	29 340 000
Other revenue	621 000	6 294 297 ⁵⁷
TOTAL REVENUES	21 621 000	35 634 297

Revenues	General revenues						
	Executed 2020	Estimated by the agency 2021	2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
1 REVENUE FROM FEES AND CHARGES							
2 EU CONTRIBUTION	16 900 000	21 000 000	29 340 000		40%	29 757 000	30 236 000
- Of which assigned revenues deriving from previous years' surpluses	162 945	258 957	601 130		132%		
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/ EFTA and candidate countries)							
- Of which EEA/EFTA (excl. Switzerland)							
- Of which candidate countries							
4 OTHER CONTRIBUTIONS							
5 ADMINISTRATIVE OPERATIONS	3 685						
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)							
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL	16 903 685	21 000 000	29 340 000	-	40%	29 757 000	30 236 000



⁵⁷ The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021.



Additional EU funding: grant, contribution and service-level agreements

Revenues	2021		2022	
	Revenues estimated by the Agency		Budget forecast	
TOTAL REVENUES	621 000		6 294 297⁵⁸	

Revenues	Additional EU funding: grant, contribution and service-level agreements						
	Executed 2020	Estimated by the agency 2021	2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
ADDITIONAL EU FUNDING STEMMING FROM GRANTS (FFR Art.7)	793 025	621 000	2 117 797		241%	110,000	p.m.
ADDITIONAL EU FUNDING STEMMING FROM CONTRIBUTION AGREEMENTS (FFR Art.7)			4 176 500				p.m.
ADDITIONAL EU FUNDING STEMMING FROM SERVICE LEVEL AGREEMENTS (FFR Art. 43.2)			p.m.				p.m.
TOTAL	793 025	621 000	6 294 297⁵⁹	-	914%	110 000-	-

Expenditure

Revenues	2021		2022	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 Staff Expenditure	9 043 000	9 043 000	11 040 000	11 040 000
Title 2 Administrative Expenditure	1 797 000	1 797 000	1 880 000	1 880 000
Title 3 Operational Expenditure	10 160 000	10 160 000	16 420 000	16 420 000
Total Subsidy	21 000 000	21 000 000	29 340 000	29 340 000
Title 4 Earmarked expenditure	621 000	621 000	6 294 297⁶⁰	6 294 297
Total Expenditure	21 621 000	21 621 000	35 634 297	35 634 297

⁵⁸ The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021

⁵⁹ The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021

⁶⁰ The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021

Expenditure	Commitment appropriations						
	Executed Budget 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
			Agency	Budget			
Title 1 Staff Expenditure	8 123 488	9 043 000	11 040 000		22.1%	11 372 000	11 600 000
11 Salaries & allowances	7 997 485	8 604 000	10 443 000		21.4%	10 827 000	11 133 000
- of which establishment plan posts	7 125 057	7 616 000	9 503 000		24.8%	9 847 000	10 100 000
- of which external personnel	872 428	988 000	940 000		-4.9%	980 000	1 033 000
of which posts covered by grants							
12 Expenditure relating to Staff recruitment	23 699	220 000	350 000		59.1%	280 000	200 000
13 Mission expenses	3 091	70 000	70 000		0.0%	73 000	75 000
14 Socio-medical infrastructure and training	99 213	147 000	175 000		19.0%	190 000	190 000
17 Receptions and events		2 000	2 000		0.0%	2 000	2 000
Title 2 Infrastructure and operating expenditure	1 803 815	1 797 000	1 880 000		4.6%	1 835 000	1 850 000
20 Rental of buildings and associated costs	379 365	413 000	415 000		0.5%	415 000	420 000
21 Information and communication technology	874 643	723 300	810 000		12.0%	810 000	810 000
22 Movable property and associated costs	140 536	108 000	110 000		1.9%	55 000	55 000
23 Current administrative expenditure	33 348	45 700	35 000		-23.4%	35 000	35 000
25 Meeting expenses	7 000	72 000	75 000		4.2%	75 000	75 000
26 Supplementary Services (external services, interpreter, translation)	299 568	380 000	345 000		-9.2%	345 000	345 000
27 General info/ Communication expenses	69 356	55 000	90 000		63.6%	100 000	110 000



Expenditure	Commitment appropriations						
	Executed Budget 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
			Agency	Budget			
Title 3 Operational expenditure	6 511 832	10 160 000	16 420 000		61.6%	16 550 000	16 786 000
30. ICT Support and Infrastructure Operational		550 000	700 000		27.3%	740 000	746 000
31. JDPs, Operational Plans and Pilot projects	250 433	520 000	680 000		30.8%	700 000	710 000
32. Risk assessment and data analysis	1 194 259	550 000	1 330 000		141.8%	1 350 000	1 360 000
33. International Dimension	10 019	110 000	150 000		36.4%	160 000	170 000
34. Coast Guard and Capacity building	5 057 121	8 430 000	13 560 000		60.9%	13 600 000	13 800 000
TOTAL SUBSIDY	16 439 135	21 000 000	29 340 000		39.7%	29 757 000	30 236 000
Title 4 Earmarked expenditure	405 808	621 000	6 294 297⁶¹		913.6%	110 000	p.m.
40 Earmarked expenditure	405 808	621 000	6 294 297		913.6%	110 000	p.m.
TOTAL Title 4	405 808	621 000	6 294 297		913.6%	110 000	p.m.
TOTAL EXPENDITURE	16 844 943	21 621 000	35 634 297		64.8%	29 867 000	30 236 000

⁶¹ The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021

Expenditure	Payment appropriations						
	Executed Budget 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
			Agency	Budget			
Title 1 Staff Expenditure	8 078 628	9 043 000	11 040 000		22.1%	11 372 000	11 600 000
11 Salaries & allowances	7 997 485	8 604 000	10 443 000		21.4%	10 827 000	11 133 000
- Of which establishment plan posts	7 114 795	7 616 000	9 503 000		24.8%	9 847 000	10 100 000
- of which external personnel	863 040	988 000	940 000		-4.9%	980 000	1 033 000
12 Expenditure relating to Staff recruitment	23 699	220 000	350 000		59.1%	280 000	200 000
13 Mission expenses	3 091	70 000	70 000		0.0%	73 000	75 000
14 Socio-medical infrastructure and training	74 093	147 000	175 000		19.0%	190 000	190 000
17 Receptions and events		2 000	2 000		0.0%	2 000	2 000
Title 2 Infrastructure and operating expenditure	1 265 555	1 797 000	1 880 000		4.6%	1 835 000	1 850 000
20 Rental of buildings and associated costs	341 851	413 000	415 000		0.5%	415 000	420 000
21 Information and communication technology	527 092	723 300	810 000		12.0%	810 000	810 000
22 Movable property and associated costs	95 812	108 000	110 000		1.9%	55 000	55 000
23 Current administrative expenditure	22 282	45 700	35 000		-23.4%	35 000	35 000
25 Meeting expenses	7 000	72 000	75 000		4.2%	75 000	75 000
26 Supplementary Services (external services, interpreter, translation)	242 021	380 000	345 000		-9.2%	345 000	345 000
27 General info/ Communication expenses	29 498	55 000	90 000		63.6%	100 000	110 000



Expenditure	Commitment appropriations						
	Executed Budget 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
			Agency	Budget			
Title 3 Operational expenditure	4 375 646	10 160 000	16 420 000		61.6%	16 550 000	16 786 000
30. ICT Support and Infrastructure Operational		550 000	700 000		27.3%	740 000	746 000
31. JDPs, Operational Plans and Pilot projects	170 856	520 000	680 000		30.8%	700 000	710 000
32. Risk assessment and data analysis	520 664	550 000	1 330 000		141.8%	1 350 000	1 360 000
33. International Dimension	10 019	110 000	150 000		36.4%	160 000	170 000
34. Coast Guard and Capacity building	3 674 108	8 430 000	13 560 000		60.9%	13 600 000	13 800 000
TOTAL SUBSIDY	13 719 830	21 000 000	29 340 000		39.7%	29 757 000	30 236 000
Title 4 Earmarked expenditure	356 342	621 000	6 294 297⁶²		913.6%	110 000	p.m.
40 Earmarked expenditure	356 342	621 000	6 294 297		913.6%	110 000	p.m.
TOTAL Title 4	356 342	621 000	6 294 297		913.6%	110 000	p.m.
TOTAL EXPENDITURE	14 076 172	21 621 000	35 634 297		64.8%	29 867 000	30 236 000

Budget outturn and cancellation of appropriations

Budget outturn	2018	2019	2020
Revenue actually received (+)	17 403 665	17 279 871	17 696 710
Payments made (-)	-15 158 366	-14 818 472	-14 079 299
Carry-over of appropriations (-)	-2 398 126	-2 698 742	-3 283 568
Cancellation of appropriations carried over (+)	196 625	136 104	154 635
Adjustment for carry over of assigned revenue appropriations from previous year (+)	119 720	360 524	113 013
Exchange rate differences (+/-)	-573	-328	-361
Adjustment for negative balance from previous year (-)			
Total	162 945	258 957	601 130

⁶² The forecasted earmarked revenue is subject to the signature of the grant and contribution Agreements which are under preparation with an expected signature date towards the end of 2021

ANNEX IV: Human resources – Quantitative

Table 1 – Staff population and its evolution; Overview of all categories of staff

A. Statutory staff and SNE

Staff	Year 2020				Year 2021	Year 2022	Year 2023	Year 2024
ESTABLISHMENT PLAN POSTS	Authorised Budget	Actually filled as of 31/12/2020	Occupancy rate %		Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	32	31	97 %	-	34	42	42	42
Assistants (AST)	29	29	100%	-	31	35	35	35
Assistants/ Secretaries (AST/SC)	-	-	-	-	-	-	-	-
TOTAL ESTABLISHMENT PLAN POSTS	61	60	98%	-	65	77	77	77
EXTERNAL STAFF	FTE corresponding to the authorised budget	Executed FTE as of 31/12/2020 ⁶³	Execution Rate %	Headcount as of 31/12/2020	FTE corresponding to the authorised budget	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	5 ⁶⁴	12.95	259 %	13	7	11	11	11
Seconded National Experts (SNE)	4 ⁶⁵	8	200%	8	4	5	5	5
TOTAL EXTERNAL STAFF	9	20.95	232.7 %	21	11	16	16	16
TOTAL STAFF	70	80.95	115.6 %		76	93	93	93

B. Additional external staff expected to be financed from grant, contribution or service-level agreements⁶⁶

Human Resources	Year 2021	Year 2022	Year 2023	Year 2024
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	3	15	15	7
Seconded National Experts (SNE)	1	3	3	1
TOTAL	4	18	18	8

⁶³ 10 CA are financed from the EU contribution and 3 CA are financed from other sources, ad hoc grants. 6 SNE are financed from the EU contribution and 2 SNE are financed from other sources, ad hoc grants.

⁶⁴ EFCA is enacting a progressive phasing-out plan over the period 2020-2023 in order to abide by the ceilings of CA approved by the budgetary authority.

⁶⁵ EFCA is enacting a progressive phasing-out plan over the period 2020-2023 in order to abide by the ceilings of SNE approved by the budgetary authority.

⁶⁶ The figures envisaged for years 2022 to 2024 for the project Blue Economy – Fisheries and aquaculture in Algeria are still under discussion and may change.



C. Other Human Resources

Structural service providers ⁶⁷	Actually in place as of 31/12/2020
Security	2
IT	8
Reception	2
Logistics	1
Interim workers	Total FTEs in year 2020
Number	0.64

Table 2 – Multi-annual staff policy plan year 2022-2024⁶⁸

Function group and grade	Year 2020				Year 2021	Year 2022	Year 2023	Year 2024
	Authorised Budget		Actually filled as of 31/12		Authorised budget	Envisaged	Envisaged	Envisaged
	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16								
AD 15		1	1	1	1	1	1	1
AD 14		2	2	2	2	2	2	2
AD 13		1	1	1	1	1	1	1
AD 12		2	2	2	2	2	2	2
AD 11								
AD 10		7	7	7	8	8	8	8
AD 9		5	5	5	5	11	12	12
AD 8		13	12	11	11	4	2	2
AD 7		1	1	3	9	9	7	7
AD 6								
AD 5								
AD TOTAL	32	31	34	42	42	42	42	42

⁶⁷ Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

⁶⁸ The repartition among grades may change in future and should be considered as indicative for future years. For future external selection procedures, for AST or AST/SC positions, EFCA will engage temporary staff at grades AST1 to AST 4 or at grades AST/SC1 to AST/SC2. For AD positions, EFCA will endeavour, whenever possible, to engage temporary staff at grades below AD7.

Function group and grade	Year 2020				Year 2021	Year 2022	Year 2023	Year 2024
	Authorised Budget		Actually filled as of 31/12		Authorised budget	Envisaged	Envisaged	Envisaged
	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AST 11								
AST 10		6	6	6	6	6	6	6
AST 9		3	3	3	3	3	3	4
AST 8		3	3	3	3	3	3	4
AST 7		8	8	8	7	7	7	7
AST 6		2	2	2	2	2	2	3
AST 5		7	7	7	7	7	7	4
AST 4				2	7	7	7	7
AST 3								
AST 2								
AST 1								
AST TOTAL	29	29	31	35	35	35	35	35
AST/SC 6								
AST/SC 5								
AST/SC 4								
AST/SC 3								
AST/SC 2								
AST/SC 1								
AST/SC TOTAL	61	60	65	77	77	77	77	77
TOTAL	61	60	65	77	77	77	77	77
GRAND TOTAL	61	60	65	77	77	77	77	77



External personnel

Contract agents	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020 ⁶⁹	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
Function Group IV	1	2.95	3	1	1	1	1
Function Group III	3	9	9	5	9	9	9
Function Group II	1	1	1	1	1	1	1
Function Group I							
TOTAL	5	12.95	13	7	11	11	11

Seconded National Experts	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020 ⁷⁰	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
TOTAL	4	8	8	4	5	5	5

Table 3 – Recruitment forecasts 2022 following retirement/mobility or new requested posts year 2022-2026

Job title in the Agency	Type of contract (Official, TA or CA)		TA/Official		CA
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Coordinator of Control Operations	N/A	Yes (Establishment plan 2022)	AST 4-9	AST 4	N/A
Administrator Control Operations	N/A	Yes (Establishment plan 2022)	AD 5-12	AD 7	N/A
IT Architect	N/A	Yes (Establishment plan 2022)	AD 5-12	AD 7	N/A
tbd ⁷¹	N/A	Yes (Establishment plan 2022)	tbd	tbd	N/A

Number of inter-agency mobility Year 2021 from and to the Agency: 0

⁶⁹ 10 CA are financed from the EU contribution and 3 CA are financed from other sources, ad hoc grants.

⁷⁰ 6 SNE are financed from the EU contribution and 2 SNE are financed from other sources, ad hoc grants.

⁷¹ Table contains information from recruitment procedures already published. Details still to be decided for positions relating to new posts not published.

ANNEX V: Human resources – Qualitative

A. Recruitment policy

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	x		
Engagement of TA	Model Decision C(2015)1509	x		
Middle management	Model decision C(2018)2542	x		
Type of posts	Model Decision C(2018)8800	x		

B. Appraisal of performance and reclassification/promotions

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	x		
Reclassification of CA	Model Decision C(2015)9561	x		



Table 1 - Reclassification of temporary staff/promotion of officials

Grades	Average seniority in the grade among reclassified staff						Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
	Year 2017	Year 2018	Year 2019	Year 2020	Year 2021 ⁷²			
AD05							2.8	
AD06	2.63						2.8	
AD07	3.25		3	2.98			2.8	
AD08	3.25	2					3	
AD09	3.5	4	4	4			4	
AD10	4						4	
AD11							4	
AD12							6.7	
AD13			6	7			6.7	
AST1							3	
AST2							3	
AST3							3	
AST4	3.7	3.4	3	3.3			3	
AST5	6.75	4	4				4	
AST6		4	4				4	
AST7	4	4					4	
AST8	4		3	3			4	
AST9							N/A	
AST10 (Senior assistant)							5	
AST/SC1							4	
AST/SC2							5	
AST/SC3							5.9	
AST/SC4							6.7	
AST/SC5							8.3	

⁷² Figures for year 2021 not yet available.

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.Year 2019	How many staff members were reclassified in Year 2020	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17				Between 6 and 10 years
	16				Between 5 and 7 years
	15				Between 4 and 6 years
	14	2			Between 3 and 5 years
	13	1	1	3.35	Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10	4			Between 5 and 7 years
	9	5			Between 4 and 6 years
	8	1			Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5	1			Between 5 and 7 years
	4				Between 3 and 5 years
CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

C. Gender representation⁷³

EFCA promotes a policy of equal treatment and aims to have an optimal gender balance among its staff. The Agency has an equal treatment statement included in each vacancy notice published.

On 31 December 2020, EFCA employed 44 male and 37 female staff including SNE. There was a majority of male staff employed in operational coordination, among experts coming from a traditionally male domain. On the other hand, there was a majority of female staff under the Executive Director and in Unit Resources and IT.

The general balance amounted to 46% female staff. The balance of female staff members excluding SNE was 49%. In the following table you can see the distribution of genders across the organisational units in absolute figures.

⁷³ Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 10), 21 June 2017 <https://www.efca.europa.eu/en/content/external-evaluation-2017>



Table 1 – Data on 31/12/2020

		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level			12	20%	3	23%	15	20%
	Assistant level (AST & AST/SC)			12	20%	9	69%	21	29%
	Total			24	40%	12	92%	36	49%
Male	Administrator level			19	32%	-	-	19	26%
	Assistant level (AST & AST/SC)			17	28%	1	8%	18	25%
	Total			36	60%	1	8%	37	51%
Grand Total				60	100%	13	100%	73	100%

Table 2 – Data regarding gender evolution over 5 years of the Middle and Senior Management

	2016		2020	
	Number	%	Number	%
Female Managers	1	25%	-	-
Male Managers	3	75%	4	100%

D. Geographical balance

On 31 December 2020, EFCA staff and SNE were composed of 18 nationalities. In the following table you can see the distribution of temporary agents and contract agents by nationality.

Table 1 – Data on 31/12/2020

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
ES	8	23%	13	33.3%	21	28.8%
PT	5	14.7%	6	15.4%	11	15%
FR	5	14.7%	1	2.6%	6	8.2%
IT	1	3%	2	5%	3	4%
DE	3	8.8%	1	2.6%	4	5.5%
BE	-	-	4	10.3%	4	5.5%
LT	2	5.8%	2	5%	4	5.5%
PL	1	3%	3	7.8%	4	5.5%
IE	4	12%	-	-	4	5.5%
EE	1	3%	2	5%	3	4%
NL	1	3%	-	-	1	1.4%
UK	1	3%	1	2.6%	2	2.7%
EL	1	3%	-	-	1	1.4%
RO	1	3%	-	-	1	1.4%
BG	-	-	1	2.6%	1	1.4%
FI	-	-	1	2.6%	1	1.4%
CZ	-	-	1	2.6%	1	1.4%
HR	-	-	1	2.6%	1	1.4%
TOTAL	34	100%	39	100%	73	100%

Table 2 – Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2016		2020	
	Number	%	Number	%
Spanish	13	23%	21	28.8%



E. Schooling

On 31 December 2020, EFCA staff and SNE were composed of 18 nationalities. In the following table you can see the distribution of temporary agents and contract agents by nationality.

Agreement in place with the European School(s) of n/a			
Contribution agreements signed with the EC on type I European schools	Yes	No	X
Contribution agreements signed with the EC on type II European schools	Yes	No	X
Number of service contracts in place with international schools	n/a		
Description of any other solutions or actions in place			
The Agency maintains since 2009 a scheme for provision of tuition in mother-tongue languages and supplementary support for Spanish and English (AB Decision 13-W-07 of 11 November 2013). The scheme has been successfully run by the schools and well received by parents and children alike. Furthermore, a period of 2 years of exemption from Galician language for children is being granted in order to facilitate integration of expatriate children in the local schools.			

ANNEX VI: Environment management

EFCA expects EMAS certification in 2021⁷⁴. Next to the EMAS certification and consequent processes implemented within the framework of that certification, EFCA is working on very concrete actions in order to reduce its impact on the environment, monitor the usage of resources and reduce or limit its carbon footprint.

Measures will be taken in order to:

- Reduce energy consumption in the building
- Increase efficiency of building HVAC systems through an optimum maintenance and revision of the technical installations.
- Centralised management of temperature of the office spaces
- Keep a rational usage of water through the existing installations
- Continue the reduction paper consumption to the strict minimum as a result of the paperless administrative procedures and the restriction of printing in general.
- Systematic insertion of green procurement criteria in procurement procedures
- Reduction of staff professional travel by developing or improving existing tools for video conferencing.
- Reduction of the impact of staff commuting through facilitating the tele working to staff and the use of sustainable transport means.
- Raise staff and users' awareness and establish a communication policy on environmental issues.

⁷⁴ Expected date of EMAS certification is November 2021



ANNEX VII: Building policy

#	Building Name and type	Location	SURFACE AREA (in m²)			RENTAL CONTRACT			Host country (grant or support)
			Office space	non-office	Total	RENT (€/year)	Duration	Type	
1	Edificio Odriozola	Av. García Barbón, 4 – 36201 Vigo (Pontevedra) Spain	3 350	350	3 700	52 680		Rent of the 7th floor paid by EFCA (Rent 1 to 6 paid directly by Spanish Authorities).	Spain
TOTAL			3 350	350	3 700	52 680			

Building projects in planning phase

Building projects are limited to punctual adaptation of the workplace to the evolution of the needs and according to possible improvement of the environmental efficiency where possible.

No structural projects are expected and office surfaces are expected to remain stable.

Building projects submitted to the European Parliament and the Council

No building projects with significant financial implication are foreseen.

It is to be noted that the agreement between the Spanish Government and the owner of the building where the Agency is established will come to an end on 31/12/2022.

ANNEX VIII: Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
VAT exempted (invoices >300€)	VAT exempted for vehicle purchases, special ID cards	N/A





ANNEX IX: Evaluations

A general evaluation of EU decentralised agencies carried out for the Commission in 2009 concluded that the rationale for EFCA was clearly established and that the creation of the Agency enabled a clarification of the role of the European Commission toward the MS and the sector. It stressed that there is clear added value of the Agency at European level, due to the facilitation of cooperation between Member States.

In line with Article 48 of the Founding Regulation of the Agency, every five years the Administrative Board shall commission an independent external evaluation of the implementation of EFCA's Founding Regulation. Each evaluation shall assess the impact of the Founding Regulation, the utility, relevance and effectiveness of the Agency and its working practices and the extent to which it contributes to the achievement of a high level of compliance with rules made under the common fisheries policy.

The first five-year external independent evaluation of the Agency for the period 2007-2011, showed an overall positive assessment of the governance and performance of EFCA. It indicated that on the whole, governance arrangements had worked well and pointed out that considering the Agency's limited resources, its operation in the politically sensitive environment of fisheries policy, and current Member State budget constraints, performance against the evaluation criteria of relevance, and effectiveness, impact and sustainability, can be considered promising. The Evaluation also commended the Agency for its administrative efficiency.

The second five-year external independent evaluation of the Agency for the period 2012-2016 was presented in June 2017, and, as stated in the report: "this evaluation reviewed the implementation of the Regulation during 2012-2016 against the evaluation criteria of follow-up on the last evaluation, relevance, coherence, utility, added value, efficiency, effectiveness, impact, sustainability

and gender balance. Data collected with the help of extensive desk research, interviews with some 60 stakeholders, five case studies (focusing on specific EFCA activities) and five surveys of key stakeholders confirm EFCA's positive performance across all evaluation criteria. This is mostly explained with EFCA successfully operationalising a role of 'honest broker' between the MS, EC and industry, allowing EFCA to achieve objectives in terms of MS cooperation and compliance, thus contributing to the level-playing field and the sustainable exploitation of living aquatic resources. EFCA's strong performance was supported by adequate governance arrangements and working practices, with commendable efficiency efforts, e.g. use of e-administration".

The Administrative Board issued recommendations to the European Commission regarding changes to the Founding Regulation, the Agency and its working practices. Both the evaluation findings and recommendations [were made public](#).

The recommendations issued by the Administrative Board are being taken into consideration in the multiannual and annual work programmes of the Agency. In that respect, a roadmap has been prepared by EFCA to effectively monitor and follow up the Administrative Board recommendations. The Administrative Board is reported on the state of play of the recommendations at each bi-annual Administrative Board meeting.

Regarding the third five-year external independent evaluation of the Agency for the period 2017-2021 the Evaluation Steering Committee was set up in March 2021 and the mandate was presented to the Administrative Board meeting of 21 April 2021 for discussion. The terms of reference were adopted by the Administrative Board in its meeting of 4 June 2021 it will be subsequently launched with the signature of a contract with an external consultant.

ANNEX X: Strategy for the organisational management and internal control system

Internal control applies to all activities, irrespective of whether they are financial or non-financial. It is a process that helps an organisation to achieve its objectives and sustain operational and financial performance, respecting rules and regulations. It supports sound decision making, taking into account risks to the achievement of objectives and reducing them to acceptable levels through cost-effective controls.

Since the beginning of its activities, and in pace with the growth of the Agency, EFCA has progressively developed and implemented a series of internal measures to ensure that its activities are subject to control and to provide reasonable assurance to management of the achievement of the Agency's objectives.

EFCA financial regulation (Article 30^o) requires that internal control shall be based on best international practices and on the Internal Control Framework laid down for the Commission for its own departments, in 2019 EFCA Administrative Board adopted the new EFCA Internal Control Framework (Decision No 19-I-9 of 10/04/2019). The adopted framework supplements the Financial Regulation and other applicable rules and regulations with a view to aligning EFCA standards to the highest international standards.

The internal control framework (ICF) of EFCA is designed to provide reasonable assurance regarding the achievement of the following objectives as set in Article 30 of EFCA Financial Regulation:

1. effectiveness, efficiency and economy of operations;
2. reliability of reporting;
3. safeguarding of assets and information;
4. prevention, detection, correction and follow-up of fraud and irregularities;
5. adequate management of the risks relating to the legality and regularity of the underlying transactions, taking into account the multiannual character of programmes as well as the nature of the payments concerned.

The new Internal Control Framework consists of five internal control components and 17 principles based on the Committee of Sponsoring Organisations of the Treadway Commission (COSO) 2013 Internal Control-Integrated Framework. The internal control components are: the control environment, risk assessment, control activities, information and communication and monitoring of activities. They are building blocks that underpin the framework's structure and support the Agency in its efforts to achieve its objectives. The five components are interrelated and must be present and effective at all levels of the organisation for internal control over operations to be considered effective. Effective internal control requires a solid assessment of the presence and effective functioning of the internal control components in place, yearly the result of the assessment is reported in the EFCA Annual Report.

EFCA has placed emphasis on developing a culture of integrity, loyalty and trust. It achieves this through the instruments put in place to ensure ethical behaviour. EFCA avoids situations that might impair its independence or impartiality, through its comprehensive rules on prevention and management of conflicts of interest. In addition to the staff regulations, EFCA has in place a code of good administrative behaviour for its staff as well as a practical guide on management and prevention of conflicts of interest, which offer comprehensive information and advice on a variety of issues, ranging from behavioural tips to compliance with legal obligations. Furthermore, EFCA has in place a Code of Conduct for all persons participating in EFCA activities. EFCA provides compulsory training for staff on anti-harassment, ethics and integrity, and publishes resumes and the declarations of interests of the members of the Administrative Board, the Advisory Board and the management team.



It is essential for all staff members to observe ethical principles and standards of integrity and conduct. Adherence to these fundamental values requires continuous awareness raising, guidance and training.

EFCA implemented its adopted anti-fraud strategy, which was based on a risk assessment exercise, taking into account the OLAF guidelines and in consultation with OLAF. It provides a framework addressing the issues of prevention, detection and conditions for investigations of fraud at Agency level. The strategy is reviewed every 3 years.

EFCA has developed a culture of integrity in which related risks are identified, assessed and addressed. Compliance with rules and maintaining a high level of ethical standards are shared responsibilities of EFCA's staff, creating an environment of trust, loyalty, responsibility and respect in the workplace. Since its creation the agency has no register or indication of any fraud case.

ANNEX XI: Plan for grant, contribution or service-level agreements

C	General information					Financial and HR impacts				
	Actual or expected date of signature	Total Amount	Duration	Counter-part	Short description		2020	2021	2022	2023
Grant Agreements										
1. Pescao	Commission Decisions C (2017) 2951	3 812 000	6 years (2018-2023)	DEU Senegal	Improved regional fisheries governance in the region through better coordination of national fisheries policies	Amount	680 000	621 000	1 117 797	110 000
						No CA	3	3	4	4
						No SNE	2	1	2	2
2. Cooperation with Algeria	End 2021			DEU Algeria	Support to Algeria in fisheries control	Amount		1 000 000		-
						No CA			1	1
						No SNE			1	1
Contribution Agreements										
1. Virtual regional training academy on fisheries control and inspection (e-fishmed)		1 000 000	3 years (2022-2024)	DG MARE	Launching of a virtual academy for fisheries control in the Mediterranean Sea	Amount		1 000 000		-
						No CA			2.3	2
						No SNE				
2. Coastguard qualifications network and the CGF handbook		2 437 500	5 years (2022-2026)	DG MARE	Support to EU Coastguard implementation through a coastguard handbook and capacity building	Amount		2 437 500		-
						No CA			3.7	3.7
						No SNE				
3. Study on the weighting process of fisheries products		1 000 000		DG MARE	Analysis for the weighing process of fisheries products in the Member States and strategy	Amount		739 000		-
						No CA			4	4
						No SNE				
Totals						Amount	680 000	621 000	6 294 297	100 000-
						No CA	3	3	15	15
						No SNE	2	1	3	3



ANNEX XII: Strategy for cooperation with third countries and/or international organisations



European Fisheries Control Agency Multiannual International Relations Strategy 2022-2026

1. Background

This multiannual strategy builds on the Commission Communication C(2020)2297 on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation, as well as the new working arrangements between the European Commission (the Commission) and the European Fisheries Control Agency (EFCA)⁷⁵, approved by EFCA Administrative Board on 14 October 2020, pursuing to Articles 3(1) and 4 of the EFCA Founding Regulation⁷⁶.

EFCA's tasks relating to the international obligations of the European Union (EU) encompass activities related with Regional Fisheries Management Organisations (RFMOs), the fight against Illegal, Unreported and Unregulated fishing (IUU), Sustainable Fisheries Partnership Agreements (SFPAs) and, in general, with Third Countries partners.

Such tasks are in line with the principles of the external dimension of the Common Fisheries Policy (CFP) and aim at promoting beyond EU waters the same principles and standards as those applicable under Union law in the area of the CFP, thus ensuring a level-playing field for EU operators vis-à-vis Third Country operators. The contribution of EFCA to the external dimension of the CFP is in some cases inextricably linked with the negotiations and implementation of management and control measures proposed by the Union in various bilateral or multilateral fora.

This document presents a multiannual strategy for the period 2022-2026 on all **potential** areas of work for EFCA's intervention and collaboration with the EU Member States (MS) and the Commission that the latter considers as priority to ensure the success of the external dimension of the CFP. **The specific implementation of the suggested actions is discussed and agreed between DG MARE and EFCA on a case-by-case basis, by taking into consideration EFCA's workload, availability of resources and other priorities**, as well as working conditions and

possible sanitary restrictions, including linked to the Covid-19 pandemic and any similar circumstances that might occur during the period covered by this multiannual strategy.

The multiannual strategy should not be seen as a limitative one as other types of international activities might be explored if specific needs arise. The EFCA Administrative Board would be fully informed of such developments.

2. Interventions in the framework of Regional Fisheries Management Organisations (RFMOs) and control working groups (WGs) and fora with Third Countries partners

In the context of RFMOs, control working groups and other fora with Third Country partners where there is an International Control Scheme in force and/or ongoing discussions on control and inspections measures, EFCA would undertake the actions described below.

- Northwest Atlantic Fisheries Organisation (NAFO), North-East Atlantic Fisheries Commission (NEAFC), International Commission for the Conservation of Atlantic Tunas (ICCAT) and the General Fisheries Commission for the Mediterranean (GFCM)

- To implement Specific international Control and Inspection Programmes (ICCAT, GFCM) and International Control Schemes in force, notably in NAFO and NEAFC, through **Joint Deployment Plans** (JDPs), including through the possible deployment of EFCA's chartered means considering prevailing security and safety conditions including health. This will also involve, support to the EU Delegation in international seminars for inspectors, coordination of exchanges of inspectors from the Contracting Parties, and specific risk assessment workshops.

- To continue to ensure support and participation of EFCA staff as **technical experts of the EU Delegation** in meetings of RFMOs such as NAFO, NEAFC, GFCM and ICCAT. This may include the Chairmanship of Working Groups or Committees, such as the Electronic Bluefin Tuna Catch Document Working Group (e-BCD WG) of ICCAT, the Permanent Working Group or the Compliance Committee and the ICCAT Expert group for assistance to develop port inspection capacities, as well as support for the definition of new control measures in the GFCM context (e.g., catch documentation schemes).
- To support the implementation of **operational coordination** with Third Countries through their involvement in JDPs and/or the establishment of **pilot projects** applied to specific areas/fisheries. For the Mediterranean region, those actions are detailed in section 3 below.
- To **organise seminars** on operational coordination and/or capacity building with dedicated actions on training involving RFMOs, Third Countries, observers, fisheries control experts and coast guard fora.

- North Atlantic Coastal States Agreement

- To support the EU Delegation participating in meeting of certain Coastal States consultations and in the multilateral **Coastal States Monitoring, Control and Surveillance Working Groups (MCS WG)** for pelagic stocks established under the remit of the Agreed Records on control measures for pelagic stocks; including, if needed, the participation in fact finding missions with EU MS, participating in and organizing joint training events and seminars, and coordinating joint projects on new control technologies and exchanges of inspectors.

- EU-Norway relations

- To participate in the bilateral **EU-Norway (NO) and trilateral EU-NO-UK MCS WG** and associated workshops and tasks supporting the EU delegation, in particular in the EU-NO-UK

MCS WG for demersal species and herring in the North Sea; including the coordination with EU MS of possible fact-finding missions and exchange of inspectors, organizing joint training events and seminars, and to provide support in meetings.

- EU-Russia relations

- To continue to participate in the Annual **EU-Russia Working Group** for Monitoring and Control presenting the results from the **Baltic JDP** and other relevant regional control initiatives.

- EU-UK relations

- To participate in EU-UK bilateral fora and associated workshops on MCS and perform tasks supporting the EU delegation, including the coordination with EU MS of possible fact-finding missions and exchange of inspectors, organizing joint training events and seminars.
- To Participate in and organise joint training events and seminars, MCS and NEAFC controls in relation to the EU-UK relationship.
- To contribute to tasks related to the operational coordination and exchanges relating to control of fishing activities.

3. Operational activities for the implementation of GFCM recommendations

In the context of the implementation of the GFCM recommendations, EFCA will undertake the actions described below.

- To continue to support the implementation of the GFCM international **inspection and surveillance scheme** in the Strait of Sicily and related measures.
- To continue to support the implementation of the Multiannual Management Plan (MAP) for fisheries on turbot in the GFCM-GSA 29 (Black Sea), in particular by contributing to the working group on establishing a catch documentation scheme.

⁷⁵ Ares(2020)1197061, 26.02.2020

⁷⁶ Regulation (EU) 2019/473 of the European Parliament and the Council 19/473 of 19 March 2019



- To support the implementation of the MAPs in the Ionian and Levant Seas through the development of control and inspection activities in cooperation with the relevant Member States under the JDP.
- To support the implementation of the pilot projects and possible ensuing longer-term schemes in the Adriatic Sea under the MAPs for small pelagic and demersal stocks in the Adriatic
- To support the implementation of new GFCM measures to be adopted between 2021 and 2026, such as new international inspection schemes. Control and Surveillance Working Groups (MCS WG) for pelagic stocks established under the remit of the Agreed Records on control measures for pela

4. Capacity building in the framework of Sustainable Fisheries Partnership Agreements (SFPAs)

In the last years, EFCA has continued to provide assistance to the Commission and to the EU MS in relation to capacity building for SFPAs Third Countries (Guinea Bissau, Senegal and Gambia) in the context of the EU programmes to improve regional governance in Western Africa (PESCAO programme). In order to continue this capacity building activities, EFCA would undertake the actions described below.

- SFPAs - Third countries covered by the PESCAO programme (until 2023)

- To continue to provide assistance in **joint control operations** or in other relevant operations/missions approved in the context of PESCAO.
- To continue the specific capacity building missions in the West Africa SFPAs countries in the context of PESCAO as regards **training of inspectors**, including both at sea and at port inspections as well as specific training for Fisheries Monitoring Centres and development of Standard Operating Procedures. This should cover all the countries with active SFPAs in the region and those that will become active in the period 2022-2023.

- SFPAs in the South West Indian Ocean

Action suggested:

For the active SFPAs in the Indian Ocean Region, and depending on the availability of resources, in particular under the ECOFISH project, carrying out **capacity building for FMC personnel and training of inspectors, support to risk management and/or similar actions** for the period 2022- 2026 in the countries of this region in the field of MCS, also where this is requested and funded by the Third Country authorities.

5. Support to the fight against IUU fishing at international level

In the framework of the implementation of the EU policy to prevent, deter and eliminate IUU fishing at international level, EFCA would undertake the actions described below.

- **Strengthening the implementation of the EU catch certification scheme:** efficient implementation of the scheme requires coordination of approaches, and therefore joint trainings or seminars. The development of an EU IT system (CATCH) to manage and to digitalize the information contained in the catch certificates and in the processing statements also opens new prospects for the control of fisheries products imported into the EU. EFCA is expected to help grasping the benefits of this new system, including through new developments in the EFCA Integrated Maritime Services.

- To participate in and organise training events and seminars on IUU catch certification
- To continue to participate in the **CATCH project** and its concrete actions, e.g. as member of a CIRCABC expert group and of the IUU expert working group with EU MS.
- To ensure continuous follow-up of the developments made in the IMS in order to keep facilitating verification of catch certificates by EU MS. Possible **interaction of IMS and CATCH** would be further explored depending on the availability of resources.

- In cooperation with DG MARE, and depending on the availability of resources, to participate in the preparation of **methodologies and information material** on the catch certification scheme and its practical implementation (e.g. new Frequently Asked Questions for both EU MS and Third Countries).

- **Capacity building:** various Third countries are requesting support and capacity building in specific technical areas relating to the fight against IUU, such as catch certification procedures and MCS, both in the framework of EU IUU bilateral dialogues and in the Mediterranean and Black Sea⁷⁷.

- To perform **IUU-related capacity building missions**⁷⁸. Priority areas are catch certification and MCS. If need be, part of these missions could be transformed into contributions to on the spot assessments in third countries.

• Depending on availability of budget and resources, to contribute to both **single-country and multi-country workshops** on fisheries control, international inspection schemes and IUU/PSMA (Port State Measures Agreement) opened to fisheries inspectors covering Mediterranean countries.

• To continue the coordination and implementation of the project of virtual regional training academy "FIUUFRA" for WestMed countries against the background of the MedFish4Ever Declaration.^ç

- **Collection and analysis of information on IUU fishing activities:** pursuant to the EU IUU Regulation, the Commission shall examine the suitably documented information it receives on alleged IUU fishing activities. When appropriate, EFCA may be associated to this exercise and contribute to the examination of the information the Commission has received. In the framework of its operational activities, EFCA may also directly collect information on possible IUU fishing activities. Such information should be shared with DG MARE to ensure proper follow-up by the EU.

⁷⁷ Under the MedFish4Ever Declaration the EU has committed to step up technical assistance for Third Countries in the Mediterranean and the Black Sea.

⁷⁸ Estimated number: three/year.

- Upon request from the Commission, and depending on the availability on resources, to contribute to the examination of information on possible IUU fishing activities.

• To share with DG MARE any IUU-related information collected in the framework of its activities.

- **Analysis of catch certificates from Third Countries:** the analysis of catch certificates and processing statements issued by Third Countries is of paramount importance for the Commission's assessment of Third Countries' compliance with the EU IUU Regulation. Such assessment enables EU MS and the Commission to better identify the issues that may arise from imports from some Third Countries, and to enhance the EU mutual assistance and alert systems, as well as dialogues maintained with these Third Countries.

• Upon request from DG MARE, to continue performing the **analysis of catch certificates** and processing statements issued by Third Countries⁷⁹. The number of annual single-country analysis requested by DG MARE is expected to remain similar to the levels of the period 2017-2021 (6 analysis per year).

- **Direct interactions with Third Countries:** The Commission may request EFCA participation in certain DG MARE missions to Third Countries. Such participation will be sought when there is a specific need to verify the catch certification scheme and associated traceability procedures. Contribution expected from EFCA may also include the assessment of the monitoring, control and surveillance schemes in place (e.g. Fisheries Monitoring Centre operations, inspection procedures, or implementation of PSMA).

• To participate in DG MARE **evaluation/dialogue missions to Third Countries**. The number of annual contributions requested by DG MARE is expected to remain similar to the levels of the period 2017-2019 (5 missions per year).

⁷⁹ In order to manage the associated workload and as a general rule, the volume of documents to be checked will be limited to 200-250 catch certificates / processing statement per assessment. However, taking into account the size of certain exporting countries under current or future assessment, in some cases the analysis of a higher number of catch certificates/processing statements might be needed.



- **FAO Agreement on Port State Measures to Prevent, Deter and Eliminate Illegal, Unreported and Unregulated fishing (PSMA):** the implementation of the PSMA and of provisions and procedures consistent with the PSMA, coupled with the effective implementation of related international instruments, guidelines, and regional mechanisms, provides for a powerful and cost-effective governance framework to combat IUU fishing. EFCA's involvement in the capacity building actions that the Commission may finance will have multiple advantages and positive outcomes, including promoting a level playing field for EU operators and enhancing cooperation at technical level with EU MS.

- To support the creation of a Fisheries Monitoring Centre (FMC), by helping with defining terms of reference, technical, legal and organisational measures and means, rules for monitoring and surveillance and by carrying out capacity buildings and trainings.

- Subject to the availability of budget and human resources, to **cooperate with the FAO Secretariat** in the implementation of PSMA training actions to Third Countries authorities, as well as, if requested, the development of an information exchange framework under the PSMA.

6. Other actions

- **EU programme to improve regional fisheries governance in Western Africa (PESCAO programme) or similar programmes**

- Close and continuous coordination with DG MARE on actions carried out in the framework of such programmes.

- **EU programme on 'Blue Economy – Fisheries and aquaculture' in Algeria:** enhance fisheries control and surveillance capacity in close protection new zones (these zones are still to be defined at national level)

- To support preliminary studies and help for the acquisition of fishing vessel tracking devices (VMS, AIS, etc.) in accordance with the requirements of the main regional fisheries management organisations in the area (GFCM, ICCAT);

ANNEX XIII: EFCA Committees (Steering and Working Groups)

The implementation of EFCA's operational activities requires strong coordination between the Agency, the European Commission and Member States.

With regard to the working relationships between the parent Directorate General (DG MARE) and the Agency, the cooperation is close and effective. Both parties ensure the relationships continue to develop. The Working Arrangements⁸⁰ between DG MARE and EFCA, as well as regular bilateral meetings on videoconference aim to organise good cooperation between both parties.

Key performance indicator (KPI)	Number
Regular bilateral meetings on video conference	At least 5 per year

A description of the Committees established by EFCA to ensure coordination is provided below.

Operational coordination

For the purpose of operational coordination of joint control, inspection and surveillance activities by Member States, the Agency has established two joint regional working groups in accordance with its Founding Regulation:

- **Regional Steering Group:**

The Regional Steering Group (RSG) is composed of representatives designated by the Member States concerned and the European Commission, and is chaired by the Agency. The RSG is responsible for the overall coordination, and also ensures the real functioning of each JDP, in its three phases:

- Planning of activities, based on operational risk analysis;
- Implementation of the activities;
- Assessment of the effectiveness of the JDP, through a common system of reporting and evaluation.

The RSG manages the implementation of the tasks based on the principles of transparency and consensus. Besides, all questions regarding the practical implementation of the JDP, the operational plans and the PACT⁸¹ projects shall be discussed in this regional forum.

- **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, of which EFCA's operated chartered capacity form part, inspection and surveillance, as agreed in the JDP/operational plans. It ensures that the operational coordination between the Member States works.

The TJDG is responsible for ensuring the reception and transmission of all the operational information, to prepare the tactical recommendations for the control and inspection means in the JDP/operational plan areas and to report to the RSG the result of those joint control activities.

⁸⁰ Working Arrangements Ref. Ares(2020)1197061, 26.02.2020 and Administrative Board Decision 20-II-6, 14.10.2020.

⁸¹ Partnership, Accountability (Compliance), Cooperation, Transparency.

Training

A Steering Group for Training and Exchange of Experiences and a Working Group involving the Member States and the European Commission provide guidance and technical expertise on training and exchange of experience, focusing on the implementation of the Core Curricula as well as on the development and translation of e-learning courses.

Fight against IUU activities

Beyond the organisation of training seminars and sessions, EFCA offers to dedicate part of the meetings organised in the framework of assistance to the implementation of the IUU Regulation to cooperation and risk management strategy issues together with the Member States and the European Commission.



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