

MULTIANNUAL WORK PROGRAMME 2015-2019 AND WORK PROGRAMME 2015





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TABLE OF CONTENTS

List of acronyms	5
Definitions	7
Foreword by the Chair of the Administrative Board	9
Introduction by Pascal Savouret, Executive Director	11
Background	12
1. EFCA MWP 2015-2019 and AWP 2015 prioritisation of tasks.....	12
1.1 Assistance to the European Commission and to the Member States for the implementation of the Common Fisheries Policy (control):.....	13
1.2 Enhancement of capacity building instruments	16
1.3 EFCA Rationalisation.....	17
2. Mission Statement and Activities	18
3. Multiannual financial programming for operational activities (€).....	19
3.1 Multiannual financial programming	19
3.2 Budget 2015 and Multiannual Staff Policy Plan	19
4. EFCA organizational Chart.....	20
5. EFCA committees (steering and working groups)	20
5.1 Operational coordination.....	20
5.2 Training	21
5.3 Data monitoring and networks	21
5.4 Maritime Surveillance	21
5.5 IUU PACT activities.....	21
6. ANNUAL WORK PROGRAMME 2015	22
6.1 Activity Based Management System (ABMS).....	22
6.2 ANNUAL WORK PROGRAMME 2015	24

List of acronyms

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

Definitions

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

EFCA Corporate systems: Include EFCA website, intranet, e-mail services, file servers and any application developed internally in support of internal EFCA activities.

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

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

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

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

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

tional coordination, and the assessment of joint control operations, and to promote remote collaboration in support of EFCA activities.

Fishery Information System (FIS). The FIS will be the integration platform for the suite of data monitoring systems derived from the Control Regulation and will include specific additional EFCA applications designed to support the coordination and the training requirements.

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

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

PACT. Partnership, accountability (compliance), cooperation and transparency, meaning EFCA assistance to the implementation of projects at a regional level at the request of the Member States, to implement CFP rules; especially the landing obligation. It may incorporate partnership actions in regional risk management, data exchange, training, technology, methodologies and procedures, evaluation and/or industry awareness. The concept was named and discussed during the seminar on the landing obligation 2/2014 for partnership, accountability (compliance), cooperation and transparency.

Foreword by Reinhard Priebe, Chairman of the Administrative Board

This Multiannual work programme 2015-2019 and Annual work programme for 2015 of the European Fisheries Control Agency (EFCA) that you now have in your hands is adopted amidst a scenario of recent developments in fisheries policies in Europe. The reformed Common Fisheries Policy (CFP) is now in place. It contains the new important feature of the landing obligation which will be phased in from 2015 to 2019 through the progressive implementation of an obligation to land all catches of species subject to catch limits or below minimum landing sizes. The Agency has the ambition to assist Member States and the European Commission to develop simple and cost-efficient methods for monitoring and ensuring compliance with the new CFP and achieving a level playing field.



Moreover, the reformed CFP with its renewed international focus will reach beyond EU borders. According to the Food and Agriculture Organization (FAO), as much as 30% of the world's fish stocks are overexploited. As a global actor, the European Union has an important responsibility for compliance with the international rules for fisheries conservation. The new basic regulation calls on the European Union, and on the European Fisheries Control Agency, in particular to cooperate with third countries and international organisations dealing with fisheries, including RFMOs, to strengthen compliance with measures, especially those to combat IUU fishing.

Progress has been made during the past years, however big challenges are still ahead of us. To achieve the objective of the sustainable exploitation of marine resources, considerable further efforts are required in the coming years. The EFCA will broker cooperation between Member States and the Commission. Its added value is to enhance a culture of compliance ensuring that fishing activities are environmentally sustainable in the long term. The activities of EFCA that are presented here will contribute to achieve this goal.

My predecessor, Jörgen Holmquist showed great commitment and excellence in guiding the work of the EFCA Administrative Board. We will all remember his outstanding engagement for the cause of maintaining fisheries resources as the main objective of the Common Fisheries Policy. In this new phase, I am committed to working hard in pursuit of a culture of compliance that will allow for the conservation of maritime biological resources and ultimately for the benefit of European citizens.

Introduction by Pascal Savouret, Executive Director

It is my pleasure to introduce to you the EFCA's new Multi-annual work programme 2015-2019 and the Annual work programme for 2015, which will very much focus on the effective assistance to Member States and the Commission in the implementation of the reformed Common Fisheries Policy. In this sense, the EFCA offers a renewed approach of cooperation to the Administrative Board with the ultimate goal of enhancing a culture of Compliance in the Common Fisheries Policy and achieving the level playing field in the most cost-efficient way.



The new features of the Common Fisheries Policy basic regulation entail significant changes related to the landing obligation for catches, new international requirements and in the fight against IUU activities. The EFCA offers its technical expertise, brokers cooperation and gives the necessary support to the Member States and the European Commission in the implementation of the control regime of the Common Fisheries Policy.

Beyond operational coordination, this support will comprise of the training for trainers and inspectors, as well as the facilitation of data management systems, that can operate in a smart and strategic way. Further, support will be extended to the proceedings of the expert group on compliance where the EFCA will be an observer.

Indeed, the recently agreed Common Fisheries Policy regulation offers new challenges and the EFCA - in cooperation with Member States, EU institutions and other stakeholders - will strive to ensure its effective implementation which will put the EU firmly on the path of a sustainable fishing sector and fishing communities.

Background



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

The MWP 2015-2019 does not only focus on the major projects the Agency is planning for 2015 but also provides a more general overview of the activities planned on a multiannual basis in order to fulfil the mandate assigned to the Agency. It keeps the overarching objective, as contained in the MWP 2014-2018, of focusing on the application of the new Common Fisheries Policy. In line with the **recommendations issued by the Administrative Board following the 5 year external independent evaluation of the European Fisheries Control Agency**¹, the Common Fisheries Policy new basic regulation, the outcomes of the Administrative Board meeting held on 13 March 2014 and the available resources, the Agency has identified a number of priorities in its MWP 2015-2019.

The Agency will implement the activities listed in its Annual work programme (AWP) in close cooperation with the European Commission (EC) and the Member States concerned. Upon request from the European Commission, other or specific operational activities not listed in

the AWP will be considered by the Administrative Board, taking into account the availability of financial and human resources for their implementation. In this respect, the Agency works hand in hand with the EU Agencies Network to find synergies and optimise the available resources without prejudice to the rationalisation of its own processes. Within the framework of the “Road map on the follow-up to the common approach on EU decentralised agencies”, the Agency is playing an active role in the EU Agencies Performance Development Network. Through this Network the Agencies have identified the milestones of the Road map proposed by the European Commission and actions and deliverables have been set up accordingly. Furthermore, the Agencies are drawing up an inventory of the different areas where mutual cooperation has taken place, and are identifying future areas for synergy.

1. EFCA MWP 2015-2019 and AWP 2015 prioritisation of tasks

According to its founding regulation², EFCA's 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”. The new features of the Common Fisheries Policy basic regulation³ entail a regional approach; a very significant change related to the landing of catches and new international requirements. Consequently, there are new tasks for Member States, and for the Agency which is expected to operate with a frozen budget and a decrease in staffing.

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

² Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy.

³ Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC.

Such an approach will be achieved through a staggered prioritisation of tasks and commensurate internal “Rationalisation”. The later will be achieved by means of **scalability and streamlining**, through savings and benefits of EMFF for the Member States, better mobilisation and profiling of the staff, a move to e-administration and additional synergies with other agencies.

The Administrative Board will on an on-going basis discuss the relation between resources and tasks and, where necessary in concrete cases, decide on the downgrading of priorities.

Considering the overarching objectives of compliance and level playing field, the Member States and the European Commission’s expectations, the legal framework governing the EFCA activities and the resources available, **the Agency will concentrate on the priorities as follows in 2015 - 2019:**

1.1. Assistance to the European Commission and to the Member States for the implementation of the Common Fisheries Policy (control):

A. Support the regional implementation of the Common Fisheries Policy (control) and in particular of the landing obligation:

- In areas with a Specific Control and Inspection Programme (SCIP) /Joint Deployment Plan (five JDPs);
- In fisheries where no SCIP/JDP is in force but subject to the landing obligation.

The Agency offers the vision of a broadened model of cooperation; utilising both JDP and non-JDP cooperation possibilities under several legal bases⁴ provided for in the EFCA founding regulation.

a) The JDP will remain the mainstay of the operational coordination. The JDP will be regional, multispecies and continuous^{5,6}. Beyond the JDPs in force (North Sea, Baltic Sea, Mediterranean Sea, North Atlantic and Western waters), new JDPs for other areas could be considered. The JDP coordination will benefit from the services delivered through the smart CCIC concept⁷.

The process will require, within the framework of the SCIP model developed by the European Commission, and as defined by the Regional multispecies SCIPs and the discard plans:

- To address the monitoring of the landing obligation to record catches including the discards;
- To improve the regional risk management in the JDP framework also including the specific requirements of the landing obligation;
- To implement the method⁸ for assessment of cost effectiveness and impact of control activities .

Specific work will be devoted to the improvement of common procedures and best practices in the three phases of the JDPs⁹: planning, implementation and assessment. It will include projects concerning regional risk analysis implementation, best practice for coordination and the optimum use of information tools, the identification of the legal requirements of the coastal Member States to ensure that

⁴ This broadened model of cooperation would fall, inter alia, under the following articles of EFCA founding regulation:

- Article 3: “mission”: (d) Assist MS to fulfil their tasks and obligations under the CFP and (e) Assist MS and EC in harmonising the application of the CFP throughout the EU
- Article 7: “assistance to the Commission and the Member States”: (d) draw up joint operational procedures in relation to joint control and inspection activities undertaken by two or more Member States, (e) elaborate criteria for the exchange of means of control and inspection between Member States and for the provision of such means by the Member States, (f) conduct risk analysis on the basis of the fisheries data on catches, landings and fisheries effort; (g) develop common inspection methodologies and procedures; (i) promote and coordinate the development of uniform risk management methodologies; (j) coordinate and promote cooperation between MS and common standards for the development of sampling plans
- Article 15: Two or more Member States may request the Agency to coordinate the deployment of their means of control and inspection in relation to a fishery or an area that is not subject to a control and inspection programme;
- Articles 17b and 17c: 17b(a) Issue manuals on harmonised standards of inspections; 17c (2) Facilitate cooperation between MS and MS and the EC in the development of harmonised standards for control.

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

⁶ The reference to continuous JDPs is understood to be used so that there is flexibility in the resource coordination and planning for deployment at optimal times to achieve best possible outcomes.

⁷ A virtual data and coordination centre designed to support the stakeholders during JDP and other similar cooperation.

⁸ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendations, 2.5.3 and 2.5.4),

⁹ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.2.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

appropriate actions are taking against non-compliance detected by Union inspectors, and the cost effectiveness of control operations.

b) Without prejudice to the JDP, EFCA remains available to consider the implementation of Operational Plans in accordance with article 15 of its founding regulation on the request of at least two Member States.

c) The Agency will foster the proper conditions to improve the level playing field in offering a new and flexible cooperation concept to the Member States on the implementation of the control and enforcement requirements of the Common Fisheries Policy in order to achieve a more comprehensive common and shared operational “grid” and facilitate the dissemination of best practices. This concept is based on a pragmatic approach combining partnership, accountability (compliance), cooperation and transparency (PACT)¹⁰. The PACT concept allows assistance by EFCA to the Member States and the European Commission in accordance with the provisions of article 7 of EFCA founding regulation but does not necessarily entail the operational coordination of inspection assets. It foresees a flexible and tailored exchange of information which could be enshrined in a landing obligation regional operational programme or any regional partnership undertaking. In accordance with article 15 of EFCA founding regulation, the Member States wishing formal coordination might include an operational plan as part of PACT.

The concept enshrined applies additionally to areas/species covered by SCIP/JDP and to the achievement of a flexible and voluntary regional cooperation scheme/project between the Member States with the assistance of EFCA. The main aim being the monitoring of the landing obligation as required by **article 15 of the CFP regulation, through a phased implementation with or without coordination of the inspection activities.**

Consequently, the broadened cooperation concept will not require a SCIP/JDP decision for the time being. It will

however foster interoperability through the possibility to use different cooperation mechanisms offered by EFCA, especially, but not limited to, facilitating the circulation of data already available and thereby contributing to improve transparency.

Looking beyond the benefits of interoperability and regional risk management strategy, either within or outside the boundaries of a SCIP/JDP, this broadened cooperation model would also provide instrumental capacity building commonalities and significantly contribute to levelling the playing field in areas such as:

- Training (see also entry D and para. 1.3 Rationalisation below);
- Methodologies and procedures;
- Landing obligation regional control programmes;
- Evaluation of compliance and cost effectiveness (proportionality), (see also entry C below);
- Acquisition of means for the Member States;
- Seminars on the implementation of the CFP, operational coordination and/or capacity building;
- Pilot projects with Member States on emerging technologies (see also para. E);
- Industry awareness.

B. Support the Union in the international dimension of the CFP and the fight against IUU activities

According to the CFP regulation¹¹ and EFCA remit for IUU and RFMOs in other EU legislation, **on request of the European Commission**, the Agency will:

- Assist the Union to cooperate with third countries and international organisations dealing with fisheries, including RFMOs, to strengthen operational coordination and compliance. It is envisaged, in particular:

¹⁰ Partnership, accountability (compliance), cooperation and transparency, meaning EFCA assistance to the implementation of projects at a regional level at the request of the Member States, to implement CFP rules; especially the landing obligation. It may incorporate partnership actions in regional risk management, data exchange, training, technology, methodologies and procedures, evaluation and/or industry awareness. The concept was named and discussed during the seminar on the landing obligation 2/2014 for partnership, accountability (compliance), cooperation and transparency

¹¹ Article 30 new 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”.

Third countries, as:

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

RFMOs as NAFO, NEAFC, GFCM and ICCAT;

- In line with the above paragraph, to organise seminars on operational coordination and/or capacity building involving RFMO, third countries and Coastguards Fora;
- Support the European Commission as requested in the evaluation missions of third countries (4 missions per year);
- Support the European Commission in capacity building missions in the framework of fisheries partnership agreements (3 missions per year)¹²;
- Assist the Member States in a cooperation model to facilitate the enhancement of an IUU risk management strategy and in the development of a methodology for

joint IUU catch certificate cross checks (see also footnote n°13) with various sources of intelligence, including Maritime Surveillance data;

- Explore and carry out an impact study on the feasibility of an IUU electronic catch certificate system;
- The PACT approach (see footnote n°10) would also apply to these missions and IUU training sessions could move to operational cooperation.

C. Support the European Commission, the European Parliament and the Member States in the proceedings of the expert group on compliance.

Following the work of the focus groups on cost effectiveness and on compliance evaluation, EFCA will offer its methodologies and partnership services to address a holistic view on compliance and help develop proposals for the full scale evaluation of a specific fishery or fisheries each year, with longer term planning in this respect to be worked into the EFCA MWP.



¹² The selection of the missions to third countries shall be based on the European Commission strategy with third countries which will be presented to the Board.

¹³ Article 37(2) new 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."

1.2. Enhancement of capacity building instruments

D. Finalisation, delivery and update of the Core Curricula for trainers of inspectors and for Union inspectors

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

- Training the trainers;
- Training of Union inspectors (before first deployment);
- Advanced training for Union inspectors (exchange of best practices);
- Training for third countries at the request of the European Commission;
- Workshops on the implementation of the IUU regulation.

The priorities will be as follows:

- The final modules of the Core Curricula will be delivered in 2015 and updates of modules already delivered will be provided accordingly;
- Some Core Curricula modules will be tailored for training and/or e-training missions in third countries;
- Specific training and/or e-training sessions will be delivered (see also Rationalisation);
- A specific e-learning application will be updated and maintained in order to provide the trainees with continuous self-learning capability;
- The Core curricula Development Platform (CCDP) will be maintained;
- Coordination of the Core Curricula implementation in the Member States.

E. Finalisation, delivery and enhancements of the data management systems suite and architecture

- Design of the smart CCIC concept: a key component of EFCA's strategic objectives is the requirement to facilitate the access to data on fishing activities and control, which in turn assists in the setting up of remote operational coordination facilities, which is an essential part of streamlining EFCA's operations to make room for the new business model. EFCA has adopted a strategic approach to the development of supporting applications, where projects and activities have been converging towards the implementation of an integrated EFCA information system. EFCA will develop the concept of the 'smart CCIC', built around a Fishery Information System (FIS). The FIS will be the integration platform for the suite of data monitoring systems derived from the Control Regulation and will include specific additional EFCA applications designed to support the coordination of the JDP operations and the training requirements. The integrated EFCA Fishery Information System (FIS) will encompass FishNet, the Operations Systems and the Training Platforms.
- Enhancement, maintenance and integration of the suite of operational systems: VMS, MARSURV, EIR, ERS, Jade and FISHNET;
- Review the provision of the EFCA EIR as a SaaS product (Software as a Service) and analyse the feasibility of expanding the concept to other products;
- Explore and carry out an impact study on the feasibility of an IUU electronic catch certificate system¹⁴, specific management applications for assisting the risk management strategy and the reporting of SCIP related activities of the Member States and on some emerging technologies in order for Member States to obtain clear evidence of cost benefit in relation to the

¹⁴ EFCA proposes to explore a system for data to be uploaded, shared on an automated base or introduced manually for the core data on the Catch Certification system. This is a different system from the electronic Catch Certification system which would entail the actual production (and sharing) of such certificates worldwide.

traditional control means, (cf. article 11 of the Control Regulation);

- Distance learning platform (E-learning) and e-Training.

F. Enhancements of EFCA ICT infrastructure, continuity and security for operational and corporate systems

- This 5 year plan includes the move to "Infrastructure as a Service" approach and the deployment of EFCA servers in another hosting site in accordance with the mandate given by the Administrative Board to develop synergies with other agencies and EU bodies;
- Parallel development and maintenance of corporate IT support systems for EFCA will continue (e.g. EDMS, website, e-administration), along with the maintenance and update of existing systems, and improvement of EFCA operation room facilities;
- Implementation of an enterprise architecture (EA).

1.3. EFCA Rationalisation

As mentioned above, the resources for complying with ECFA priorities will be obtained by means of simplification, scalability and streamlining, through savings and benefits of EMFF for Member States, better mobilisation and profiling of EFCA staff, organisational adaptations, a move to e-administration and e-training and additional synergies with other agencies, as follows:

Administration:

A significant level of rationalisation might be achieved through e-administration systems based on applications as Matrix, e-Prior and ABAC additional services. EFCA is currently simplifying its workflow for financial transactions in order to move the focus from ex-ante to ex-post verification for a significant number of transactions which will contribute to streamlining the allocated resource.



Ongoing discussions with other agencies might foster the conditions for resource saving synergies and/or better continuity in accounting, human resource management, procurement, legal advice and internal application of data protection regulation;

Budget Savings:

- In line with the new business model the number of days of operational mission will be decreased where possible;
- The Member States might include travel and mission costs in relation to participation in EFCA activities in their EMFF national operational programme;
- As far as possible EFCA will revert to partly address training through e-Training seminars and sessions.

Human resource efficiency gains in Capacity building :

- Core Curricula: the resources and budget needed until now for the development of new courses will be partially available for other activities;
- Training of Member States: to be partly addressed through e-learning and e-Training applications as Citrix “GoTo Training”;
- Training in the Fisheries Partnership Agreement (FPA) framework: 3 missions per year and partly addressed through e-Training applications as Citrix “GoTo Training”;
- Data management systems: the remodelling of EFCA data operational support will make resources more efficient and will liberate additional capacities. The hosting of EFCA data in an external environment in the framework of a service level agreement with EMSA is already an ongoing process.

Human resource efficiency gains in support of the European Commission in combating IUU fisheries:

- Those activities need to be jointly re-assessed with the European Commission underlying that they refer to a decision of 2009;

- Meanwhile, the number of audit missions in third countries would be capped and scheduled on a yearly basis and the examination of hundreds of catch certificates by EFCA might be streamlined.

Moving to a new business model:

- **The most salient point of scalability** will be a coordination move to a SMART and VIRTUAL concept;
- Profit the current regional organisation to implement the new EFCA model at a regional level (i.e., JDP and PACT to be implemented at a regional level);
- Specialise a group of EFCA staff to implement the pure coordination activities in a lesser scale, to be merged with IT data managers: follow-up of coordination between MS, gather and distribution of information, special campaigns implementation;
- Regional groups to implement all EFCA activities: new regional steering groups.
- Keeping SMART missions on-the-spot limited but directed to implementation of projects.

2. Mission Statement and Activities

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

In this regard, **level playing field, coordination and assistance for better compliance** are considered wider objectives of the Agency¹⁵.

In accordance with its founding regulation, the MWP is presented according to the ABMS¹⁶. To this end, the Agency is implementing an ABMS refining its multiannual planning, monitoring and reporting.

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

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

¹⁶ The Agency accomplishes its mission through its Operational Activities and one functional activity, Governance and Representation, which is inherent to its operation as an independent EU body

3. Multiannual financial programming for operational activities (€)

3.1 Multiannual financial programming

The European Commission Communication to the European Parliament and Council regarding programming for decentralised agencies sets the overall financial resources ceiling for EFCA at the same level as the 2013 budget (9.17 million EUR) until 2018 with a 2% increase in 2019 (9.4 million EUR). There is no proposed division between administrative and operational programming established. This programming for decentralised agencies is due to be assessed in an inter-institutional working group, set up to define a clear development path for each agency on a case by case basis. The table below presents an overview of the past operational programming and the Budget proposal for 2015.

Operational expenditure	2012	2013	2014	2015 (*) ¹⁷
Capacity Building	724.000	804.000	937.791	963.000
Operational Coordination	1.006.000	1.086.000	775.000	775.000
Acquisition of Means	p.m	p.m	p.m	p.m
Total	1.730.000	1.890.000	1.712.791	1.738.000

(*)Proposed for the DB 2015.

3.2 Budget 2015 and Multiannual Staff Policy Plan

The budget circular for the DB 2015 provided specific instruction for decentralised agencies in preparing their financial statements. EFCA is currently classified as a “cruising speed” Agency. The budget circular establishes that the overall EU contribution for this classification of Agency will have a ceiling which in nominal terms is frozen at the level adopted in the **2013 budget**.

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

The amount in the budget for operational activities is €1,738,000, as shown in the table below.

Operational Budget EFCA

Operational expenditure	2013 (executed budget)*	2014 (budget)*	2015 (budget)
Capacity Building	921,988	937,791	963,000
Operational Coordination	774,999	775,000	775,000
Acquisition of Means	p.m	p.m	p.m
Total Budget	1,696,987	1,712,791	1,738,000

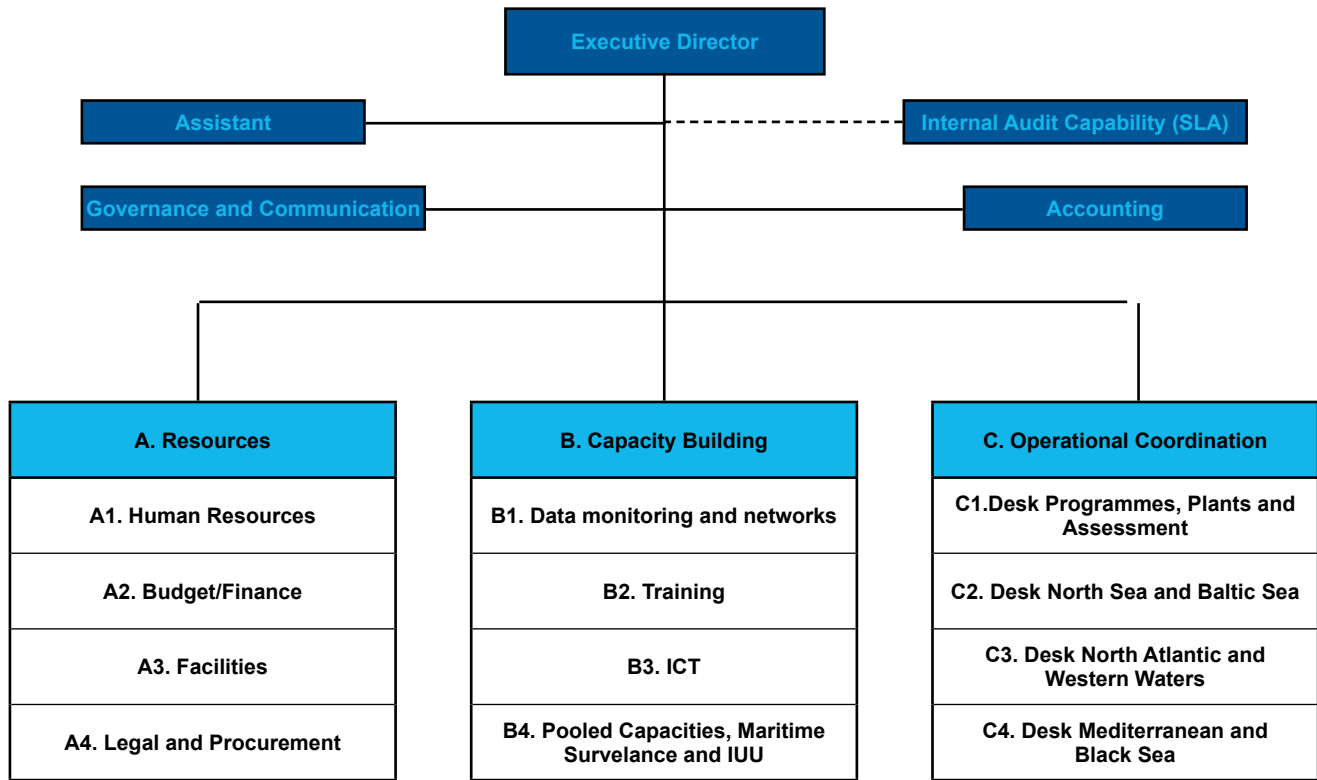
* Budgets for 2013 and 2014 were frozen at the level of 2012

Abiding to these planning figures, the Multiannual Staff Policy Plan (MSPP) 2015-2017 sets up the current planning references regarding staff in the three year period from 2015. The MWP 2015-2019 and AWP 2015 priorities are reflected in the MSPP 2015-2017; the approach proposed enables economies of scale to be made through the pooling of expenditure that would otherwise be required from each Member State.

More specifically, the MSPP 2015-2017 describes the planned EFCA activities in view of staff population and its evolution, general figures on expenditures, the organizational chart and the situation over the next three years. It further refers to the staff policies followed by the Agency (recruitment, career and frameworks) and information on schooling and the state-of-play of implementing rules adopted especially following the new Staff regulations as from 2014.

Yet, as from 2015, the MSPP foresees the implementation of the reduction by one further TA post in order to comply with the need for a 5% reduction (The evolution is from 2013: 54; 2014: 53; 2015: 52; 2016: 51).

4. EFCA organizational Chart



5. EFCA committees (steering and working groups)

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

Following the Administrative Board recommendations the Agency will continue taking advantage of the synergy between different meetings and promoting the use of telephone and video conference facilities¹⁸.

5.1 Operational coordination

In organising operational cooperation between Member States, and for the purpose of operational coordination of joint control, inspection and surveillance activities by Mem-

ber 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 the JDP, in accordance with the SCIP decision, in its three phases:

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

¹⁸ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

The RSG manages the implementation of the works based on the principles of transparency and consensus. Besides, all questions regarding the practical implementation of the JDP, the operational plans and the PACT activities shall be discussed in this 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, inspection and surveillance, as agreed in the JDP/operational plans. It ensures that the operational coordination between the Member States works. It is chaired by a representative of one of the Member States concerned.

The TJDG is responsible 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.

5.2 Training

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

5.3 Data monitoring and Networks

EFCA will continue to steer the Agency's data monitoring and network activities together with Member States – mainly through the Regional Steering Groups. It will facilitate cooperation between the Agency, the Member States and the European Commission and favour the exchange of best practice.

5.4 Maritime Surveillance

The Marsurv Application has gradually been rolled out during the course of 2014 and the Technical User Group will focus on the change management to steer the MARSURV system to further support the operations, as well as the development of and any maritime surveillance related application.

5.5 IUU PACT activities

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



6. ANNUAL WORK PROGRAMME 2015

The provisional fiches for the AWP 2015 have been re-structured following a horizontal approach, optimising the resources and providing flexibility towards the Common Fisheries Policy implementation. The Agency has limited human and material resources and cannot respond to each and every ad-hoc request for tasks to be performed which imply a need for additional resources. Therefore, the Administrative Board should decide on the priorities and core activities to be implemented.

Within the operational side, the following fiches are presented:

- Implementation of JDPs and operational plans
- Level playing field enhancement
- Programmes, plans and assessment
- Data Monitoring and Networks
- Training

Within the governance and representation domain there have not been any remarkable changes, the following fiches are presented:

- Administrative Board
- Networks
- Representation and networks
- Communication

A fiche covering Horizontal tasks objectives, performance indicators and targets is added to the AWP 2105.



6.1 Activity Based Management System (ABMS)

The Activity Based Management System has been adjusted to the activities proposed in the fiches accordingly.

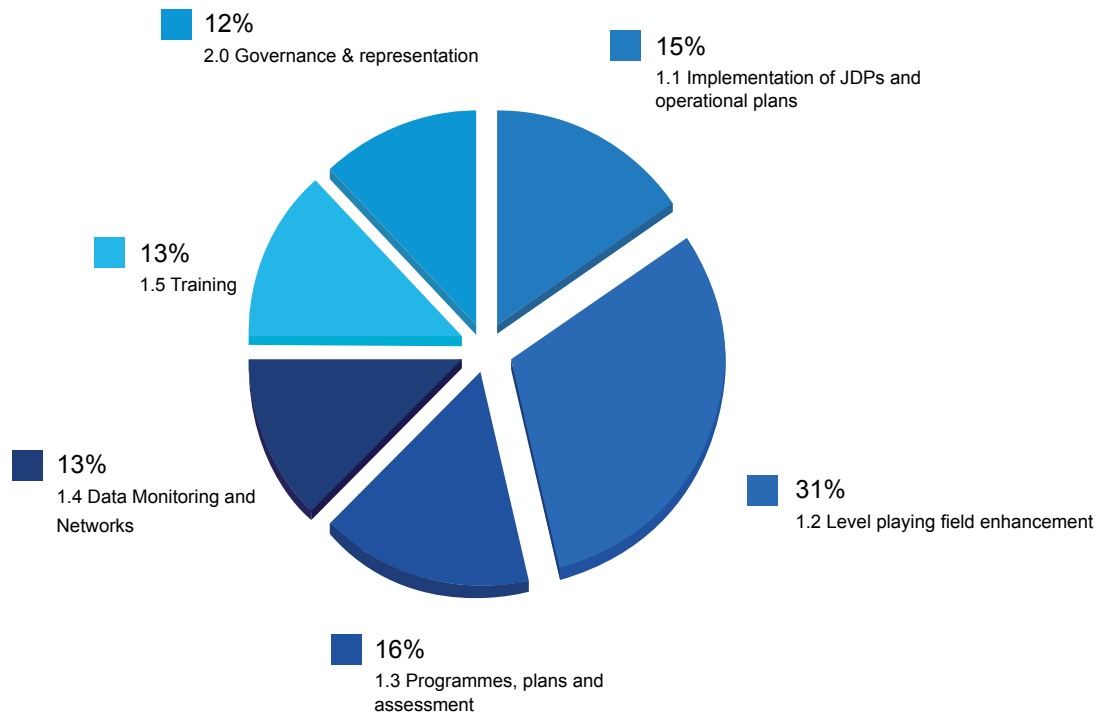
Activity Based Management System (ABMS)

ACTIVITY	ABMS Code
Operational activities	1
Implementation of JDPs and Operational Plans	1.1
Level playing field enhancement	1.2
Programmes, plans and assessment	1.3
Data Monitoring and Networks	1.4
Training	1.5
Governance and Representation	2

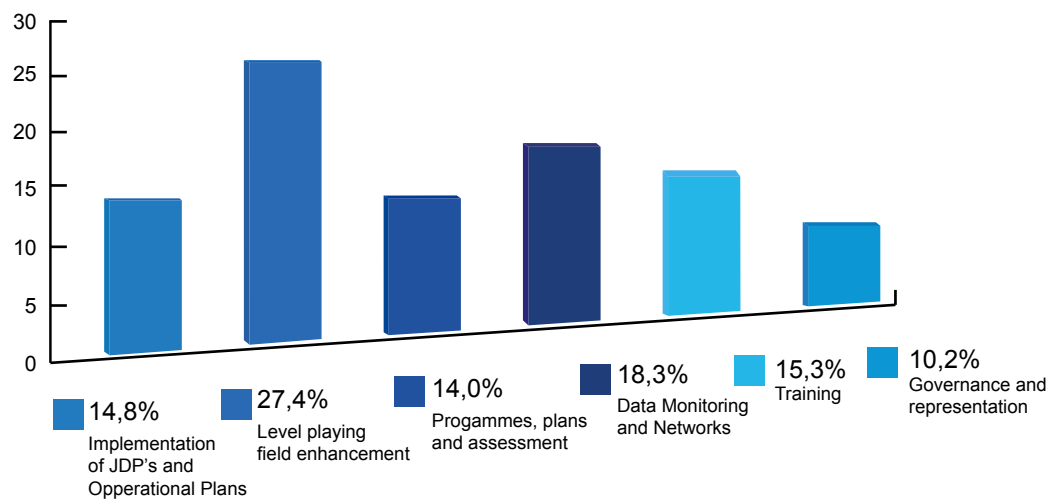
ABB- AWP 2015

Code	Activity/ Sub-activity	Budet allocation (€)	Budet allocation (%)	Staff Dedication (%)
1	OPERATIONAL ACTIVITIES	8,275,627	89.8%	88.0%
1.1	Implementation of JDPs & Operational Plans	1,364,912	14.8%	15.5%
1.2	Level playing field enhancement	2,526,445	27.4%	30.9%
1.3	Programmes, plans and assessment	1,287,179	14.0%	16.0%
1.4	Data Monitoring and Networks	1,684,484	18.3%	12.9%
1.5	Training	1,412,607	15.3%	12.7%
2	GOVERNANCE AND REPRESENTATION	941,373	10.2%	12.0%
	TOTAL	9,217,000	100.0%	100.0%

DEDICATION OF STAFF (including AD, AST, CA and SNEs)



% OF THE BUDGET 2015 PER ACTIVITY



6.2 ANNUAL WORK PROGRAMME 2015

ACTIVITY: IMPLEMENTATION OF JOINT DEPLOYMENT PLANS AND OPERATIONAL PLANS¹⁹					
STAFF (0,5TAD, 4 TAST, 2,5 SNE)		STANDARD BUDGET (127,000€)		ABMS €1,364,912	
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS		
<p>Coordinate the implementation of JDPs and Operational plans, including PACT regional projects by the Member States in EU waters.</p> <p>Coordinate the implementation of the EU contribution to the International Control and Inspection Programmes in RF-MOs (NAFO, NEAFC, ICCAT).</p>	<ul style="list-style-type: none"> Regional JDPs and operational plans for 2015 in North Sea, Baltic Sea, Western Waters, Mediterranean Sea and Black Sea implemented. JDPs in International waters managed by NAFO, NEAFC and ICCAT implemented. Joint campaign reports delivered PACT regional projects implemented 	<ul style="list-style-type: none"> By JDP/OP <ul style="list-style-type: none"> Number of campaigns days per JDP Percentage of campaign, sea and ashore days carried out vs planned Control and inspection means deployed in accordance with the JDP schedule (% of total planned) Man/days in joint inspection teams Availability of fishing vessels target list in Joint campaign Number of campaigns coordinated from EFCA Number of PACT regional projects implemented 	> 300	95%	90%
<p>Provide shared and cost effective data availability to Member States inspection and surveillance means in the JDPs and operational plans.</p>	<ul style="list-style-type: none"> System availability rate for the real-time exchange of data, documents and information in relation to JDPs/operational plans Improved operational monitoring capabilities for JDPs/operational plans Management and use of tailored IT applications (e.g. MARSURV) in different JDP/operational areas 	<ul style="list-style-type: none"> VMS,ERS, FISHNET, JADE when applicable: <ul style="list-style-type: none"> Availability rate Connected MS rate for VMS/ERS Connected MS rate for Fishnet User evaluation on availability of Maritime applications and IT tools, including at EFCA Operations coordination centre 	96%	100%	75%
Multiannual index to be used as a tendency for compliance evaluation purposes					
<ul style="list-style-type: none"> Number inspections and inspections with at least 1 suspected infringement Ratios for inspections with at least 1 suspected infringement detected/ per activity day 					

¹⁹ Including relevant to EFCA regulation articles 7 and 15.

ACTIVITY: LEVEL PLAYING FIELD ENHANCEMENT			
STAFF (3.5 TAD, 8.5 TAST)		STANDARD BUDGET (404,000€)	
		ABMS €2,526,445	
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
Assist Member States and the Commission in harmonising the application of the Common fisheries Policy, including through PACT regional projects	<ul style="list-style-type: none"> Assistance to Member States and the Commission in projects related to the implementation of the CFP, including PACT regional projects Organisation and reports on the regional steering group meetings Planning and assessment of the regional control operations, including PACT regional projects Support to MS on pilot projects or ToR for evaluation of emerging technologies 	<ul style="list-style-type: none"> Planning of control operations delivered timely Assessment reports 2014 delivered before 30 June 2015 ID cards issued for new Union Inspectors where info and photos have been provided Road map issued for PACT regional projects proposed by MS Project evaluation or ToR 	<ul style="list-style-type: none"> Q4 100% 100% 100% 1
Provide assistance to the European Commission and the Member States in order to ensure uniform and effective application of the rules of Council Regulation (EC) No 1005/2008 and fight IUU fishing	<ul style="list-style-type: none"> Mission preparation, on the spot visits and reports on evaluation missions in third countries Analysis of catch certificates and processing statements Cooperation model to facilitate the enhancement of an IUU risk management strategy Organisation and reports on the IUU steering group meetings 	<ul style="list-style-type: none"> Number of missions in third countries Percentage of planned missions completed Number of mission reports Number of catch certificates and processing statements analysed Number of third countries to which risk management strategy applies 	<ul style="list-style-type: none"> 4 100 4 500 2
Promote a level-playing field at EU level and vis-à-vis RFMO's and third countries	<ul style="list-style-type: none"> Report of results of assistance in relation with third countries Report on the implementation of the tasks delegated to EFCA in relation to RFMOs 	<ul style="list-style-type: none"> Percentage of third countries to which EFCA assisted in comparison with EC requests No delay in the implementation of the tasks delegated by the EC 	<ul style="list-style-type: none"> 100% 100%
Multiannual index to be used as a tendency for compliance evaluation purposes			
<ul style="list-style-type: none"> In the IUU domain: <ul style="list-style-type: none"> - Number of evaluation missions, dialogue missions, and follow-up missions to third countries - Number of catch certificates and processing statements analysed and processed - Number of reports produced within 3 weeks of the completion of the evaluation mission - Number of third countries to which the IUU risk management strategy has been applied 			

ACTIVITY: PROGRAMMES, PLANS AND ASSESSMENT			
STAFF (3.5 TAD, 0.5 TAST, 1 CA)		STANDARD BUDGET (200,000€)	
		ABMS €1,287,179	
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
Promoting cost effectiveness of control operations	<ul style="list-style-type: none"> Implementation of a project on regional risk analysis Implementation of a project to evaluate compliance trends and cost-effectiveness of control operations in a limited number of fisheries to be decided by the AB through the Focus Groups Support to the expert group on compliance. Evaluation of the costs of JDPs and operational plans Implementation of a project to implement the landing obligation at a regional level 	<ul style="list-style-type: none"> JDPs/operational plans with a full regional risk analysis system established Implementation of cost estimation model in JDPs Methodology for compliance evaluation implemented in specific fisheries Risk management implemented for landing obligation 	<p>60%</p> <p>100%</p> <p>100%</p> <p>At least three regions</p>
Promote an efficient coordination of the control activities	<ul style="list-style-type: none"> Workshop for CCIC/ACC representatives Report on MS procedures and requirements to be considered by Union inspectors when acting in waters of another Member State and follow-up. Road map 2015 to ensure that coordination of control activities is organised efficiently. 	JDPs/operational plans campaigns implemented following the best practices guide of EFCA	75%
Assist the EC to cooperate with international organisations	<ul style="list-style-type: none"> Assistance in establishing and/or maintaining a reliable control system on EC request Organisation of exchange of inspectors on EC request 	Number of international organisations to which EFCA assisted in comparison with EC requests	1



ACTIVITY: DATA MONITORING AND NETWORKS			
STAFF (1,5 TAD, 2,5 TAST, 0,5 SNE)	STANDARD BUDGET (630,000€)	ABMS €1,684,484	
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS ²⁰
Develop and strengthen the skills, abilities, processes and resources that Member States need for the uniform application of the rules of the Common Fisheries Policy in the field of data monitoring and networks	<ul style="list-style-type: none"> User-defined application IT tools for the provision of an integrated maritime awareness picture Continue the development, enhancement, maintenance and integration of the EFCA ICT applications in support to operational activities <ul style="list-style-type: none"> - Impact study to explore the feasibility of: <ul style="list-style-type: none"> - An IUU electronic catch certificate - A specific management application for assisting the risk management strategy and reporting of SCIP related activities 	<ul style="list-style-type: none"> EFCA applications developed, enhanced, upgraded and implemented according to planning Number of Impact studies delivered 	<p>95%</p> <p>2</p>
Provide guidance and to facilitate the exchange of best practice for building capacities in the areas of data monitoring and networks	<ul style="list-style-type: none"> Feasibility studies, user needs analysis, project management reports E-learning platform IT contracts signed and implemented according to plan Test reports Project Management Scoreboard Reports on the implementation of the IT Security policies and the IT Project Management standards, training materials Meeting documentation, minutes and reports Implementation of the plan to move to “infrastructure as a service” approach and the possible deployment of EFCA servers in another hosting site 	<ul style="list-style-type: none"> Meetings minutes prepared, and circulated along with all associated documents Project Management Scoreboard 	<p>100% of the meetings shall be documented</p> <p>The progress of 100% of the ongoing projects in the DMN-section shall be monitored in a scoreboard</p>
Contribute to the implementation of the EU IMP and the CFP, continuing cooperation in maritime affairs with Member States, the European Commission, relevant EU Agencies and external bodies	<ul style="list-style-type: none"> Active participation and expert input in the CISE project, attendance to the TAG and associated project meetings Effective information sharing and exchange of best practices in the framework of IMP and interagency cooperation. 	<ul style="list-style-type: none"> Participation to TAG meetings (CISE) Effective exchange of information sharing with FRONTEX and EMSA. Attendance to inter-agency maritime workshops and seminars 	<p>60% attendance to meetings and seminars</p>
Further improve and develop the usage of external information sources not readily available at the Agency for fisheries control purposes in order to improve risk analysis, control and monitoring at EU level	<ul style="list-style-type: none"> Provision to the Member States of the EFCA EIR system as a SaaS (Software as a Service) and analysis of the feasibility of expanding the concept to other EFCA applications. A smart CCIC concept providing access to Member States to maritime information systems and applications, in line with the operational and user requirements Participate in and follow research projects that explores the use of Earth Observation data 	<ul style="list-style-type: none"> User evaluation on availability of Maritime applications and tools at EFCA Operations coordination centre 	<p>> 90% satisfaction by participating MS</p>

²⁰ To be refined.

ACTIVITY: TRAINING			
STAFF (0.5 TAD, 4.5 TAST, 1 CA, 1 SNE)		STANDARD BUDGET (377,000€)	ABMS €1,412,607
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
Provide guidance and to facilitate the exchange of best practices for building MS capacities in the areas of training	<ul style="list-style-type: none"> Workshop and seminars for Member States IUU competent authorities Participation in Member States national IUU training seminars on request 	<ul style="list-style-type: none"> Training for MS on IUU: IUU workshops and seminars satisfaction rate 	Attendees satisfaction (good or very good) >80%
Make available Core Curricula training courses and promote their usage by MS	<ul style="list-style-type: none"> Core Curricula training courses (content, modules, teaching and learning aids) Core Curricula update of training courses already delivered E-learning platform E-training 	<ul style="list-style-type: none"> CC Courses published: <ul style="list-style-type: none"> - Union inspectors, - IUU, - Markets, - Transports. Regionalised CC for Union Inspectors CC courses implemented²¹: <ul style="list-style-type: none"> - Number of MS using CC training material - Number of e-learning sessions 	Q1 Q1 Q1 Q1 First drafts ready by Q4 >80% of coastal MS over a period of three years
Uniform and effective implementation of workshops and best practice	<ul style="list-style-type: none"> Training of Union inspectors (before first deployment); Advanced workshops for Union inspectors (“best practices”); Workshop(s) and best practice for Member States Union inspectors (regional/national level) E-training 	<ul style="list-style-type: none"> Percentage of EU inspectors concerned trained by EFCA By region/JDP: <ul style="list-style-type: none"> - Number of workshops and best practice delivered - Union inspectors attending workshops attendees satisfaction - Percentage of EU-NAFO/NEAFC inspectors at sea trained - Percentage of EU-ICCAT inspectors at sea trained 	10% At least 1 by region Attendees satisfaction (good or very good) >80% 50% 50%
Assist the EC to cooperate with third countries	<ul style="list-style-type: none"> Assistance to third countries in the development of inspection training programmes and/or training manuals for trainers on EC request Assistance to third countries on request of the Commission 	<ul style="list-style-type: none"> Development of a standard training programme for basic fisheries inspection. Number of missions 	100% 3
Multiannual index to be used as a tendency for compliance evaluation purposes			
<ul style="list-style-type: none"> - Number of attendees to regional workshops by EFCA including by e-training - IUU training sessions and seminars number of participants, including by e-training 			

²¹ The assessment of the actual implementation by Member States of the CC training courses and modules based on a template developed by the SGTEE and the results transmitted to the Board.

ACTIVITY: GOVERNANCE AND REPRESENTATION – ABMS €941,373			
ADMINISTRATIVE BOARD			
STANDARD BUDGET (55,000€)			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
As the main governing body of the Agency the forefront objective of the Administrative Board is to ensure the correct and effective functioning of the Agency	<ul style="list-style-type: none"> Agency Administrative Board Decisions Agency Multiannual work programme, Annual work programme and Annual Report Adoption of the Budget and the Accounts Adoption of the Multiannual Staff Policy Plan; Endorsement and/or support of the activities carried out by the Agency in the development of its mission Annual Declaration of interest of the Administrative Board members submitted before the year end 	<ul style="list-style-type: none"> Number of Administrative Board meetings Preparation and notification of the Board decisions in due course Preparation and notification of the Board Agency Multiannual work programme, Annual work programme and Annual Report in due course Preparation, adoption and notification of Budget and the Accounts in due course Preparation, adoption and notification of Multiannual Staff Policy Plan in due course Preparation of briefings and/or notes addressed to the Administrative Board Monitoring the submission to EFCA of Annual written declarations of interests of Administrative Board members to ensure a proper control of those declarations of interest and compliance with legal obligations 	<p>2</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>

ADVISORY BOARD			
STANDARD BUDGET (7,000€)			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
Advise the Executive Director and to ensure close cooperation with stakeholders	Advisory Board advice regarding the Multiannual and Annual work programme of the Agency, containing the main concerns, needs and priorities of the stakeholders to be considered in the Agency field of action	<ul style="list-style-type: none"> • Number of Advisory Board meetings • Advisory Board conclusions to be prepared, delivered and notified to the Advisory and Administrative Board in due course 	2 100%



REPRESENTATION AND NETWORKS			
STANDARD BUDGET (90,000€)			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
Ensure Agency representation, cooperation, dialogue and transparency with other institutional bodies, EU agencies and third parties	<ul style="list-style-type: none"> Attendance to relevant meetings for the Agency Contribution to drafting positions in the field of the inter-agency working groups Presentations and briefings delivered in the different meetings Briefings and documents issued to inform the institutional bodies and third parties 	<ul style="list-style-type: none"> Rate of participation on the Heads of Agencies and Heads of Administration Number of debriefings/ informative notes provided to the Administrative Board 	<p>2 meetings</p> <p>Twice a year under the Information from the ED provided to the Board during the Board meetings</p>



COMMUNICATION			
STAFF (1 TAD)		STANDARD BUDGET (55,000€)	
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
Stakeholders: promote a culture of compliance with the rules of the Common Fisheries Policy by contributing to a climate trust, confidence and accountability	<ul style="list-style-type: none"> Communication on the seminar/event organised with a AC, Stakeholders visits to the Agency Raising awareness campaigns for stakeholders 	<ul style="list-style-type: none"> Number of visits to the EFCA by stakeholders Publications produced Number of visits to the EFCA website Number of informative sessions where the EU/CFP is addressed with a local audience 	<ul style="list-style-type: none"> 6 2 4000 average visits per month 3
General public: contribute to and support of the Communication Strategy defined by the European Commission in the field of the Common Fisheries Policy and in particular in the area of Control and Enforcement	<ul style="list-style-type: none"> Ensuring the quality and timeliness of EFCA's website content and other online presence. Stand, Agency staff presence, promotional material at the Seafood Exposition in Brussels and the Maritime Day Participation in EU activities on the CFP and particularly Control such as information seminars, press conferences or fairs as well as contributing to the dissemination of the EU project Layout and distribution of the main publications of the Agency: Annual Report and Work Programme. Effective Communication tools available for trainings, visits, fairs, presentations, etc. Strong media relations on the topics covered by the Agency by issuing press releases, having phone contact and organising press trips or conferences when relevant. Main Agency supports apply the corporate visual identity Communication of JDPs results on the Agency web site 	<ul style="list-style-type: none"> Number of presentations to institutional actors Meetings with all staff when relevant 	<ul style="list-style-type: none"> 6 2
Local public: foster the values of the European Union locally	<ul style="list-style-type: none"> Organisation of a local event with vast institutional presence and media coverage. Cooperation with the EC Representation Office and EU Communication relays. Organisation of visits of the local stakeholders to Agency office 		
Institutional actors: raising awareness about the Agency's work and mission in general and ensure fluent information flow	<ul style="list-style-type: none"> Presentations to EU stakeholders, especially those involved in the JDPs 		
EFCA staff: keep staff informed and involved in EFCA's work	<ul style="list-style-type: none"> Holding staff meetings after the Administrative Board meetings as well as when there are major developments within the EFCA Keep updated a collaborative intranet which will boost communication Organise social events that can favour cross-unit and informal communication (e.g. lunch time conferences...) 		

HORIZONTAL TASKS		
STAFF (5,5 TAD, 7 TAST, 2 CA)		
OBJECTIVES	PERFORMANCE INDICATORS	TARGETS
Finance, legal, procurement and logistics: - Financial Initiation of all financial transactions. - Verification of commitment and payment files. - Organising and executing transfers. - Providing forecasting, implementation and monitoring on budget execution. - Coordinating procurement. - Advising on and verifying contracts and procurement procedures. - Providing legal advice to the Executive Director and the units. - Managing facilities and support services of the Agency. - Internal application of Data Protection Regulation.	<ul style="list-style-type: none"> • Execution rate commitments appropriations • Execution payments appropriations • Percentage of payments done within the time limits 	100% >= 70% >95%
Human resources: - Management of the establishment plan (new recruits, turnover, etc.). - Management of staff related budget. - Implementation of rights and obligations of EFCA staff members. - Implementation of Staff Development Policy. - Improvement and updating of e-HR tools. - Implementation and improvement of existing HR policies related to career development. - Preparation of Implementing Rules to the Staff Regulations.	<ul style="list-style-type: none"> • Execution rate establishment plan 	>95%
ICT: - Maintenance of IT infrastructure at EFCA - ICT Governance - Acquisitions of hardware and software - System maintenance - IT Security management - License handling for corporate and operational systems - Running of EFCA's internal Service Desk - ICT Contract Management	<ul style="list-style-type: none"> • Corporate Application availability rate • Operational Applications availability rate 	95% 95%





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European Fisheries Control Agency

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

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

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