



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

DECISION NO 10-II-3
OF THE ADMINISTRATIVE BOARD
OF THE COMMUNITY FISHERIES CONTROL AGENCY
of 19 October 2010
concerning the adoption of the Multiannual Work Programme
for years 2011-2015 and the Work Programme for year 2011
and
the Final Budget of the Community Fisheries Control Agency for year 2011

THE ADMINISTRATIVE BOARD OF THE COMMUNITY FISHERIES CONTROL AGENCY

Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and in particular Articles 17f, 23(2)(c) and 23(2)(d) thereof,

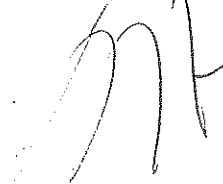
HAS DECIDED AS FOLLOWS:

Sole Article

1. The Multiannual Work Programme for years 2011-2015 and the Work Programme of the Community Fisheries Control Agency for year 2011 as contained in Annex I and the Final Budget of the Community Fisheries Control Agency for year 2011 as contained in Annex II are adopted.
2. This decision shall take effect on 19 October 2010.

Done in Vigo on 19 October 2010

Serge Beslier
Chairman of the Administrative Board



ANNEX I

**Multiannual Work Programme for years 2011-2015
and the Work Programme of the Community Fisheries Control Agency
for year 2011**



COMMUNITY FISHERIES CONTROL AGENCY

Multiannual WP 2011-2015 and WP 2011

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List of acronyms

ABMS	Activity Based Management System
BFT	Bluefin Tuna
CA	Conventional Area
CCC	Common Core Curricula
CFP	Common Fisheries Policy
CFCA	Community Fisheries Control Agency
ECA	European Court of Auditors
FDMC	Fisheries Data Monitoring Centre
FPV	Fisheries Patrol Vessel
IAS	Internal Audit Service
ICCAT	International Commission for the Conservation of the Atlantic Tuna
ICES	International Council for the Exploration of the Sea
ICT	Information and Communication Technologies
IUU	Illegal, Unreported and Unregulated fishing
JDP	Joint Deployment Plan
JISS	Joint Inspection and Surveillance Scheme
MCS	Monitoring, Control and Surveillance
MSY	Maximum Sustainable Yield
NAFO	Northwest Atlantic Fisheries Organisation
NAFO CEM	NAFO Control and Enforcement Measures
NEAFC	Northeast Atlantic Fisheries Commission
NGO	Non Governmental Organisation
RA	Regulatory Area
RAC	Regional Advisory Council
RFMO	Regional Fisheries Management Organisation
SG	Steering Group
SCRS	Standing Committee on Research and Statistics
TJDG	Technical Joint Deployment Group
VMS	Vessel Monitoring System

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Foreword by Serge Beslier, Chairman of the Administrative Board

Sustainability is one of the three priorities laid down in the Europe 2020 strategy. Conservation and management of shared marine living resources (such as fish), require quite drastic action: preserving this heritage for future generations is our shared responsibility. The Europe 2020 strategy emphasizes that "coordination within the EU works". The CFCA has brought added value in this domain of cooperation between Member States and with the Commission.

In fact, to promote long term sustainability rather than short term interests, cooperation is needed between the Commission, the national authorities and our EU control agency. Effective control is necessary to ensure sustainability and thus the common future of fish and fishermen. In this respect, 2010 has been a key year in EU fisheries control. The new control legislative package (IUU and the new control regulation) have set solid grounds for overcoming the disparity and complexity of control practices in the past. This legal framework ensures a holistic and sound basis for fisheries management in the EU and is the point of departure of the future activities of the CFCA.

Against this background, the CFCA experience in promoting uniform inspection procedures and providing higher control standards will be crucial in ensuring uniform implementation of control policy, assisting the Commission and the Member States for that purpose. Taking stock of the work done by our agency, it is easy to note that, since the beginning of its operational activities, the model of cooperation promoted by the CFCA between the Member States concerned has been successful, not only in terms of enhanced cooperation, but also in terms of better compliance.

In particular, the CFCA has provided a good solid framework for Member States to work in cooperation, facilitating a complementary and coherent deployment of human and material assets and promoting added-value at regional European level. I am convinced that the agency will play a vital role in helping the Commission and the Member States implementing the new pieces of legislation.

We present the CFCA Multiannual Work Programme 2011-2015 and Work Programme 2011, confident that its readers will appreciate the large number of important undertakings planned for the coming year. The CFCA will focus on contributing to fair competition by assisting the Commission and the Member States in applying the provisions preventing, deterring and eliminating IUU fishing and adopting and implementing JDPs, thus enhancing the potential of Member States to apply the rules of the CFP in a uniform and effective manner. Moreover, efforts will be placed in enhancing the potential of national enforcement services to apply the rules of the CFP in a uniform and effective manner.



Introduction by Harm Koster, Executive Director

I am pleased to present the multiannual work programme for 2011-2015 and the fifth annual work programme of the CFCA. In times where public expenditure is cut, the CFCA together with the national enforcement services have a common challenge in ensuring cost-effectiveness through enhanced regional cooperation and pooling of means under Joint Deployment Plans (JDP). This work programme sets out our efforts to meet these challenges.

In close cooperation with Member States and the Commission, the CFCA will explore the challenges and opportunities presented by the new control package in tasks such as the designation of coordinators as Community inspectors in international waters, establishment of an emergency unit, chartering of means for the Joint Deployment Plans, facilitation of the development of common risk management procedures, data reliability and interoperability between Member States information systems, promotion of training and exchange of best practices, development of operational activities transferred by the Commission, and extension of the operational coordination to cover all CFP activities up to retail sales.

In so doing, the CFCA will continue to undertake its activities around its two main strategic axes: Operational Coordination and Capacity Building.

As regards Operational Coordination, the application of the provisions of the Regulation to prevent IUU fishing is the main priority: the CFCA will support the Commission and the Member States and participate in audits to third countries. Furthermore, the CFCA will increasingly extend the current operational cooperation between Member States (the existing JDPs) to regional control areas based on multispecies (to which end, the current legal basis may need to be adapted). For this reason, the development of Regional Control Areas covering all relevant fisheries and activities of the CFP could be explored in order to trigger a more cost-effective, rational and complementary joint deployment of human and material resources.

In the area of Capacity Building, the availability of uniform data on fishing activities and inspection and surveillance activities on European level and enhanced interoperability of national ICT systems are main priorities for Operational Coordination. The CFCA is first carrying out a mapping of national ICT systems, which may facilitate pilot projects between groups of Member States, the Commission and the Agency. Such pilot projects should contribute to the exchange of data on fishing activities and inspection and surveillance activities kept in national ICT systems at European level.

The CFCA team will be dedicated to the execution of the tasks listed in the Work Programme. The implementation of these activities will have a significant contribution to the uniformity and effectiveness of control, to increased transparency of the control activities and thus to a level playing field for the European fishing industry.

Background

In accordance with its new mandate¹, the CFCA presents the multiannual work programme, establishing its main objectives and priorities over a five year period, together with an estimation of the budget appropriations required.

The multiannual work programme is presented to the Administrative Board for adoption according to the Activity-Based Management System and the Multiannual Staff Policy Plan.

1. Context and Main Challenges

In line with the overarching Union strategy EUROPE 2020 sustainable and viable exploitation of living marine resources, while ensuring fair competition, will contribute to employment and the economy of coastal areas and promote economic, social and territorial cohesion. The CFCA has to play an important role in delivering sustainable exploitation by ensuring effective and uniform application of the rules of the common fisheries policy by Member States. Sustainable exploitation goes hand in hand with a culture of compliance and a fair level playing field for the European fishing industry.

The implementation of the new legislative package² under the common fisheries policy constitutes the point of departure of the future activities of the CFCA. This legislative package responds also to number of criticisms highlighted in the special report³ of the Court of Auditors. It is the role of the CFCA to assist the Member States and the Commission in ensuring uniform and effective implementation of these provisions by Member States.

When implementing the activities listed in this Work Programme and, in particular, organising operational coordination between Member States, the CFCA will take into account the need to limit public expenditure. Enhanced operational cooperation between Member States through pooling of national means at European level and their joint deployment across national borders offers the possibility to optimise cost – effectiveness of inspection and surveillance activities and thus scope for saving on public expenditure of Member States.

The CFCA will focus on:

- Contributing to fair competition by assisting the Commission and the Member States in applying the provisions preventing, deterring and eliminating IUU fishing and through the adoption and implementation of JDPs (Joint Deployment Plans),
- Enhancing the potential of Member States to apply the rules of the CFP in a uniform and effective manner.

The CFCA will implement the activities listed in this Work Programme in close cooperation with the Commission and the Member States concerned. Upon request from the Commission, other or specific operational activities not listed in the Work Programme such as support to the Fisheries Partnership Agreements policy, possible cooperation in the framework of specific RFMOs will be considered by the Administrative Board, taking into account the availability of material and human resources for their implementation.

¹ Article 17(f) Council Regulation (EC) No 768/2005 as amended by Regulation (EC) No 1224/2009.

² Council Regulation (EC) No 1005/2008, Council Regulation (EC) No 1224/2009 and Council Regulation (EC) No 1006/2008.

³ Special Report n° 7/2007 on the control, inspection and sanction systems relating to the rules on the conservation of Community fisheries resources together with the Commission's replies.

Taking into consideration the available means, and upon request by the Commission, the CFCA will launch a bilateral project with Turkey for the improvement of fisheries control and compliance. The activities required for this project will be organised in the framework of the Agency annual activities, and will include training on IUU and other possible cooperation areas (exchange of inspectors, sharing of best practice...). Upon further request from the Commission, similar projects will be launched with other countries; if these type of projects require important investment of material or human resources, they will be considered by the Administrative for Board decision

The new control reform sets the overarching principles for the implementation of these priorities. In close cooperation with Member States and the Commission, the CFCA will explore the **challenges and opportunities** presented by the new control package by, in particular:

- Designating its coordinators as Community inspectors in international waters
- Setting up an emergency unit, capable of responding to unforeseen and urgent needs
- Where possible chartering of means for the JDPs
- Facilitating the development of common risk management procedures
- Data reliability and interoperability between Member States information systems
- Promoting training and exchange of best practices in all aspects of the new control regulation
- Developing harmonised standards of inspection
- Carrying out the operational activities transferred by the Commission, in particular in accordance with Commission Decision 2009/988/EU (IUU Regulation)
- Extending the operational coordination to cover all CFP activities, including landings, transport and marketing.

2. Mission Statement and Activities

The CFCA mission is to promote the highest common standards for control, inspection and surveillance under the CFP.

In accordance with its founding regulation⁴, the Multiannual work programme is presented according to the activity-based management system. To this end the Agency is implementing an Activity Based Management System (ABMS) refining its multiannual planning, monitoring and reporting. Where the previous work programme already included precise information regarding the CFCA's objectives, tasks and performance indicators (KPI's), the Agency adds the total estimated direct and indirect costs for each activity.

Therefore, for the first time, this Work Programme does not only focus on major projects the Agency is planning for 2011 but also provides a more general overview of the activities programmed on a multiannual basis in order to fulfil the mandate assigned to the CFCA. For each activity an estimate of the total costs is included in the WP.

The CFCA accomplishes its mission through its two operational activities and one functional activity which is inherent to its operation as an independent EU body:

- Operational activities

⁴ Council Regulation (EC) No 768/2005, Art. 17f (2): "The multiannual work programme shall be presented according to the activity-based management system and methodology developed by the Commission. It shall be adopted by the Administrative Board".

Operational Coordination⁵

Organisation of operational coordination of control activities by Member States for the implementation of specific control and inspection programmes, control programmes related to IUU fishing and international control and inspection activities as well as related activities.

Capacity Building⁶

Assistance to the Commission and the Member States in the area of control, inspection and surveillance concerning activities enhancing the potential of national enforcement services to apply the rules of the CFP in a uniform and effective manner. These activities include reporting on and exchange of data on fishing activities and control and inspection activities, coordination of training programmes and the possible acquisition of equipment necessary for the implementation of JDPs or on request of Member States.

- Functional activity

Governance and Representation⁷

For the purpose of the functioning of the CFCA as an independent EU body, all activities deployed in support of the Administrative Board, the Advisory Board, the inter-agency cooperation including in the maritime policy domain, representation and communication are considered as EU governance activities. The resources allocated to its functional activity are linked to the general objectives of the Union and will be carried out in close connection with its operational activities.

3. Multiannual Priorities for CFCA

The CFCA will develop its activities on a multiannual basis in accordance with the following priorities:

Operational Coordination

Assistance to the Commission and the Member States in the application of the provisions of the Regulation to prevent, deter and eliminate Illegal, Unreported and Unregulated (IUU) fishing within the framework of the tasks transferred by Commission Decision 2009/988/EU is a main priority. These priorities are already recognised by the Work Programmes 2010, through a substantial increase in budget and dedicated staff (from 1 to 5 people). Beyond the tasks assigned to the CFCA by the Commission, the Agency will organise progressively operational coordination between Member States of the national control activities. Moreover, the CFCA will provide support to the Commission and participate to audits in third countries.

The existing JDPs (Cod fisheries in the Baltic Sea and in North Sea and Western Waters; Bluefin tuna fisheries in the Mediterranean and Eastern Atlantic and NAFO and NEAFC Regulatory Area) relate to fisheries subject to a Specific Control and Inspection Programme or an international control scheme. In close coordination with the Commission and the Member States concerned, the CFCA will progressively extend the current operational cooperation between Member States to regional control areas based on multispecies (for example, a Mediterranean JDP may include Blue fin tuna and swordfish). To this end, the current legal basis for some of these JDPs may need to be adapted (see annex 1),

In order to improve the effectiveness of JDPs, a more strategic, innovative and cost-effective use of control assets is of paramount importance at EU level. The development of Regional

⁵ Activity code: 1 (ABMS).

⁶ Activity code: 2 (ABMS).

⁷ Activity code: 3 (ABMS).

Control Areas covering all relevant fisheries and activities of the CFP, could be explored in order to trigger a more cost-effective, rational and complementary joint deployment of human and material resources. This may also offer scope for savings on public expenditures of Member States concerned. Extended and permanent sharing of timely intelligence and data could also be envisaged. Such approach could benefit all levels of the JDP cycle, facilitating common planning, common risk management, common evaluation and assessment.

The CFCA will associate Member States where fishery products from regional control areas are marketed and processed, to the cooperation in the framework of JDPs. In shifting the emphasis of fishery control activities to marketing and transport, inspection and surveillance activities under JDP's will become more cost – effective.

The CFCA has designated its coordinators as inspectors in international waters (NAFO, NEAFC, ICCAT). In the framework of the relevant JDPs, the coordinators of the CFCA will act as NAFO/ICCAT inspectors.

Provided the availability of financial and human resources, other JDPs can be envisaged in the future (e.g. Western waters) and an emergency unit will be set up, when requested so by the Commission.

Capacity building

The availability of uniform data on fishing activities and inspection and surveillance activities on European level and enhanced interoperability of national ICT systems will be undertaken progressively by carrying out a mapping of national ICT systems, facilitation of pilot projects between groups of Member States and the Commission and the Agency and the integration of national ITC systems at European level. These activities will be developed in close cooperation with the Commission and the Member States. Where appropriate and provided the availability of resources, the CFCA can act as a service provider to facilitate the integration of national ICT systems and applications⁸.

The CFCA will coordinate and facilitate the elaboration of common core curricula (CCC) for training of national fisheries inspectors, promote the exchange of best practices and develop inspection procedures. To this end it has set up working groups steering these activities, representing the Commission and the Member States and a working group monitoring the development of the CCC.

The CFCA will facilitate coordination of joint deployment of pooled means under JDP's in situ and remotely and will develop progressively its capacities. It will also prepare the conditions for the setting up of an emergency unit.

Provided resources are available, the CFCA may acquire the equipment (EU inspection platforms) necessary for the implementation of JDPs.

On request of Member States and the Commission and provided the availability of resources, the CFCA will also facilitate pilot projects or other projects in the area of control, inspection and surveillance of fishing activities promoting uniform and effective application of the rules of the CFP by Member States and contribute to sustainable exploitation of living marine resources.

4. Multiannual financial programming

All activities to be executed by the CFCA will be subject to the availability of the necessary means (budget and staff), including payment by Member States for the provision of contractual services.

⁸ Art. 16 Council Regulation (EC) No 768/2005 as amended by Regulation (EC) No 1224/2009.

The Multiannual financial programming of the CFCA for the implementation of its operational activities is established for the period up to 2013, according to the table below:

Multiannual financial perspectives for operational activities (€)

Operational expenditure	2011	2012	2013	2014-15
Capacity Building	644.000	724.000	804.000	To be defined
Operational Coordination	926.000	1.006.000	1.086.000	To be defined
Acquisition of Means	p.m.	p.m.	p.m.	To be defined
Total	1.570.000	1.730.000	1.890.000	To be defined

The present planning of activities is in conformity with the multiannual financial perspectives.

Under the new control Regulation, the mandate of the Agency has been enlarged. It will be further completed when specific implementing rules are adopted. The Agency will have to establish an emergency unit to tackle specific situations that represent a risk for the Common Fisheries Policy. Also, staff of the Agency may be nominated as Community inspectors with competences in international waters.

Furthermore, it is expected that the number of JDPs under operational coordination will increase. Besides, further development of the support to the Commission and Member States by capacity building activities is expected in particular in the field of data management and integration at a European level. These activities are subject to availability of resources.

Finally, the new control Regulation foresees the possibility for the Agency to acquire its own inspection means necessary for the implementation of JDPs. These activities are subject to availability of resources.

The CFCA will analyse in detail, together with the Commission and Member States, the financial and human resources available for taking on these additional tasks. Moreover, the CFCA will analyse the financial and human resources needed as from 2014.

5. Implementation of multiannual priorities

In organising operational cooperation between Member States, the CFCA prepares and steers its activities through the establishment of dedicated working groups of Member States and Commission representatives (steering groups, technical joint deployment groups and technical working groups) in accordance with its mid-term strategy.

The activities listed in the annual Work Programme are undertaken on a multiannual basis and will have a mid/long term impact on compliance levels. Annex 1 provides a general overview of the multiannual implementation of operational coordination priorities.

The first steps to implement the mid-term strategy have been taken in 2009 and the future steps are as follows:

5.1 Operational coordination

Operational coordination will be mostly implemented through the support to the Community system to fight IUU and through JDPs.

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5.1.1 Community System to fight IUU

The CFCA is fully engaged in ensuring assistance to the Member States and the Commission for a successful implementation of Council Regulation (EC) No 1005/2008.

An IUU Work Plan is being developed and will set the basis for future CFCA activities in this domain, which will include:

- Assistance by means of training on the IUU Regulation.
- Execution of the tasks transferred by the Commission, including the performance of audits to Third Countries.
- Implementation of this Work Plan through a working group composed by Member States and Commission representatives through, in particular, development of joint risk management.

5.1.2 Operational coordination through JDPs

In organising operational cooperation between Member States through the adoption of JDPs, and for the purpose of operational coordination of joint control, inspection and surveillance activities by Member States, the CFCA has established two joint working groups for the elaboration and implementation of each JDP:

- Steering Group

The Steering Group is composed of national contact persons appointed by the participating Member States and a representative of the Commission and chaired by the CFCA. The Steering Group is responsible for ensuring the elaboration, overall coordination of the implementation and the assessment of the effectiveness of the JDP.

- Technical Joint Deployment Group

The Technical Joint Deployment Group is composed of national coordinators assisted by the CFCA coordinators, for the purpose of the operational planning and execution of joint deployment of pooled means of control, inspection and surveillance. It is chaired by a representative of one of the Member States concerned.

Improvement of JDP effectiveness will build upon the 3 principles agreed at the seminars namely⁹:

- Best practices

Cooperation between Member States has been improved through the JDPs. The JDP concept should be moved forward by promoting an interlinked approach, according to the scheme presented in annex 2.

⁹ See Annex 4 of the current document.

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The adoption of multiannual JDPs was already implemented during 2009 and will be explored in the future. This will allow for more stability in Member States programming, whilst increasing the effort dedicated to plan the control activities on a risk management basis.

The regional control areas covering all relevant fisheries and activities under the CFP or a more stable JDP will be implemented for the future in close cooperation with Member States and the Commission.

- Risk management

The use of a **common risk analysis** for control of all fishing activities (including landings, transport and marketing) exploiting the stocks in question provides the basis for an estimation of means required and the optimisation of the utilisation of the means available. For each of the geographical areas of its activities, in the framework of the **steering groups**, the CFCA will carry out a joint risk analysis based on a model determining time period, users, inputs and outputs required to support the overall strategic and tactical planning of control, inspection and surveillance operations.

The CFCA will develop a procedure to manage inputs for the strategic planning and to facilitate the exchange of best risk analysis methodologies between Member States, and support the development of risk analysis tools that may be of benefit to them.

To support the implementation a more responsive and continuous risk management based system in joint control operations, ways of promoting a timely sharing and collection of data and intelligence will be envisaged.

- Assessment and performance indicators

The CFCA aims at the highest standards of performance and operates on basis of accountability. The assessment of activities has to be based on clear objectives and supported mainly by the establishment of appropriate performance indicators, which would allow for a mid-term impact assessment.

The performance indicators included in the 2010 Work Programme are considered provisional and the CFCA will develop its activities to:

- promote further development of performance effectiveness indicators based on inputs from Member States and the Commission
- develop the knowledge-base required for assessment and performance indicators with the assistance of external expertise

During 2009, progress has been considerable on the preparation of a methodology for producing the **assessment** of the activities involving the Commission and Member States. The BFT JDP has been the first for which an assessment report has been presented and discussed with Commission and Member States, and for next year a similar procedure will be applied to the rest of JDPs.

In the case of JDPs, attention will be paid to:

- Evaluate if the inspection activities have been deployed according to the specific objectives established in the JDP

- Evaluate the contribution of JDP to the objectives and benchmarks of the specific control and inspection programme in place
- Evaluate the added value of operational cooperation between Member States

In line with the developments towards Regional Control Areas, the CFCA will **promote the assessment of the effectiveness of JDPs on the basis of performance** criteria and benchmarks, by a **common evaluation, including common reporting** of joint control activities at regional level.

It is foreseen to continue, in close cooperation with the Member States and the Commission, the implementation of these principles through the regional steering groups established under each JDP. Common risk analysis and performance parameters will be developed for each JDP in the relevant Steering Group.

5.2 Capacity building

CFCA will focus its priorities on three main areas of cooperation for the uniform and effective application of the rules by Member States: data monitoring and networks, training and pooled capacities. Moreover, activities will be conducted within a context of cooperation in maritime affairs in order to contribute to the implementation of the EU Integrated Maritime Policy and related tools for maritime surveillance.

• Data Monitoring and Networks

The new control Regulation will have a major impact on how data are reported, exchanged and accessed. CFCA will assist Member States to adapt their information systems to new requirements. Still some strategic choices need to be taken to integrate information at a European level. In particular the CFCA could act as a service provider in case a central point of data exchange or web services are commonly developed¹⁰. Once this role is further specified the CFCA will work in close coordination with the Commission and Member States to implement action plans relating to data management and to endeavour a higher degree of simplification, harmonisation and efficiency.

To this end a dedicated Working Group established in 2010 to steer the CFCA activities in this area and will continue to facilitate cooperation between CFCA, Member States and the Commission and the sharing of best practices in the field of data exchange. Member States will have to develop and upgrade their information and communication systems according to the new control Regulation. The CFCA will conduct and complete a mapping study to better understand the existing situations at national, regional and European level. This study will serve as a starting base to identify common challenges faced by all and groups of Member States, and to conduct pilot projects with the aim to commonly develop solutions usable by the relevant Member States.

The Agency will pursue its efforts to facilitate the coordination of JDPs operations by exchanging information and data necessary for the planning of joint deployment of means and assessment of the effectiveness of inspection campaigns. VMS data and Electronic Reporting Systems (ERS) applications will be used as core elements to develop the Fisheries Data Monitoring Centre. These core applications will be further developed and enhanced with new functionalities like inter alia integration of data from Automatic Identification Systems (AIS).

¹⁰ Art. 16 Council Regulation No (EC) 768/2005 as amended by Regulation (EC) No 1224/2009.

Data and GIS spatial analysis methods will be developed to further value the results of cross checking data for operational purpose and in particular risk analysis. In combining satellite technology with other monitoring, control and surveillance methods, the CFCA will contribute to significantly enhance Member States' ability to track fishing activities which are not compliant with the applicable rules of the Common Fisheries Policy.

Other functionalities will be acquired to facilitate secured remote communication and collaboration platforms. In this view, the FishNet virtual coordination platform will be gradually progressively set up and developed to be available on a 24/7 basis for JDPs.

In the field of maritime surveillance, the Agency will continue to explore possible areas of cooperation to exchange information, data and knowledge with external bodies within the limits of its own mandate. Under the cooperation agreement signed with FRONTEX and EMSA, the CFCA will participate to interagency cooperation with the objective of improving and optimising the maritime surveillance activities, and of ensuring interoperability at EU level. On request of the Commission and its own initiative, the CFCA will contribute, within its remit of responsibility and provided the availability of resources, to initiatives set out in the Roadmap leading to the creation of the common information sharing environment, in particular to the determination of existing and future maritime surveillance data, the identification of information gaps in the demand and supply chain of maritime surveillance data, as well as, in varying degrees to other steps prescribed therein.

Additionally, and taking into account the ongoing project to set up an European Market Observatory for fishery and aquaculture products, the CFCA should pay special attention to the requirement concerning specific information and useful data such as the "sales notes". Moreover, the CFCA and the European Market Observatory could favour exchange of best practices on the specific issues to be agreed with the Commission and the Member States.

- Training

The Agency will aim at becoming a reference source for training and exchange of experiences in fisheries controls with the establishment of common standards and the development of a common core curriculum for control, inspection and surveillance.

The Agency will, in cooperation with the Commission and the Member States, establish and develop core curricula for the training of the instructors of the fisheries inspectors of the Member States and for the training of Community inspectors before their first deployment. The steering group on Training will take an active role to design and shape CFCA training activities in order to raise the overall quality and uniformity of inspections and surveillance. Based on its recommendations, pilot projects will be launched and coordinated by the Agency. In this framework the Agency will find and value possible synergies with training programmes developed at a national level.

Maintaining up to date training content and pedagogical material is a moving target. The Agency will develop guidance material reflecting best practices. As a working method a network of national experts will be established and animated in various areas of competency to develop commonly agreed inspection methodologies and procedures, including the development of sampling plans. In close cooperation with the Commission and the Member States, the development of harmonised inspection and surveillance methodologies supported by a network of national experts, will be an important task for the Agency. Taking into account international standards, common criteria, priorities, benchmarks and procedures will be developed.

A secured virtual web service platform will be used to facilitate the exchange of knowledge of experts on training, to develop and make available through extranet additional training courses and material to those officials and other personnel involved in control and inspection activities. The portfolio of training material will be permanently improved and revised so as to be rapidly available to different beneficiaries.

- Pooled capacities

Where requested by the Commission or Member States, the Agency will assist in pilot projects and development of inspection and surveillance methodologies, equipment, tools and procedures, as well as undertake jointly procurement of goods and services necessary to address specific inspection and surveillance issues.

All necessary capacities will be arranged in case of an Emergency Unit to be hosted in CFCA premises as a matter of urgency. The coordination facilities to be established for an Emergency Unit will also be available for operational coordination of pooled national means of control, inspection and surveillance under JDPs. The CFCA operation and communication facilities will be managed and adapted to user needs based on regular quality assessment based on cost benefit analysis.

Acquisition of means

The Agency may charter EU inspection vessels, fulfilling EU international commitments inter alia under RFMO's and thus necessary for the implementation of the relevant JDPs. This charter will be provided in a cost-efficient manner based on adequate procurement procedures and contracts. The Agency will ensure the contracted patrol vessel is properly operated as a common EU inspection platform for joint control operations under JDPs and is available for promotion of international cooperation if so requested by the Commission.

Where so requested, the Agency may provide contractual services relating to the acquisition of means for control, inspection and surveillance in connection with Member States obligations concerning fisheries in Community and/or international waters, including the possible chartering and operating of control, inspection and surveillance platforms.

5.3 Governance and representation

The adoption of the CFCA priorities, future strategy as well as the activities and the resources necessary for their implementation is the main goal of the Administrative Board, as CFCA governing Body. To this end, the Administrative Board's Decisions are elaborated and implemented, at internal level in accordance with the Multiannual Work Programme.

In the accomplishment of its mission, the Agency will carry out functional activities such as convening meetings of the Administrative and Advisory Boards and ensure participation and representation, where appropriate, in meetings with EU institutions, national and international bodies and the stakeholders. This mainly involves, among others, the European Commission, the European Parliament, the Council, other EU Agencies and the RACs.

The **Administrative Board** will meet on regular a basis twice per year in the CFCA headquarters in Vigo; one in mid-March and the second in mid-October. In the event that a third meeting of the Administrative Board is deemed necessary, the resources for such meeting might be available.

The **Advisory Board** provides the Executive Director, at his request, with advice and ensures the close involvement of stakeholders in the activities of the CFCA. It is composed of one representative of each Regional Advisory Council (RAC) and it is scheduled to meet twice every year, in connection with the meetings of the Administrative Board.

Regional Advisory Councils represent the stakeholders in the relevant geographical area or fishery. There are seven Regional Advisory Councils which cover different fisheries grounds, both in EU and international waters or those under fisheries agreements: North Sea RAC, Pelagic Stocks RAC, North Western Waters RAC, Baltic Sea RAC, Long Distance RAC, South Western Waters RAC and Mediterranean Sea RAC.

In the next term 2011-2015, where appropriate, the CFCA will participate in meetings of the Executive Committees and Working Groups of the RACs, especially in those of the RACs affected by the JDPs adopted by the CFCA.

The organisation of joint seminars with the RACs for topics of common interest, as well as the issue of informative fact sheets, are some of the activities that may be covered by the multiannual and annual work plans depending on the budget availability.

Under the current agreement with **EMSA and FRONTEX**, CFCA will continue to cooperate on maritime surveillance and information systems and would explore the technical and operational possibilities of the joint use of assets. Therefore CFCA staff will participate in the relevant meetings with EMSA and FRONTEX.

At the same time, in order to save resources and to ensure cost effectiveness CFCA will study the possibility to have collaboration agreements with other EU Agencies.

As regards **Agencies, networks and institutional representation**, CFCA will continue to attend the relevant meetings convened by the Commission, the European Parliament and the Council whenever required or in its interest.

In order to ensure its institutional representation in the Council, European Parliament and the Commission, the CFCA will participate, as appropriate, in meetings where its presence is required or requested.

In the field of the EU Agency network, that coordinates the dialogue between Agencies and, in particular, the European Commission in matters pertaining to administration and finance and other topics of general interest. The CFCA is involved and will participate in the following EU Agencies networks: Directors of EU Agencies, Heads of Administration of EU Agencies, Procurement (NAPO), Communication, Data protection, Legal (IALN), IT and Accounting. The CFCA will participate to the extent possible in the meetings convened by these networks and will report the list of meetings to the Administrative Board.

In line with its objectives and, where so requested, the CFCA will present its activities in relevant seminars or other international forums organised by institutional stakeholders.

In line with its mission, the **CFCA communicates** with specific target audiences (stakeholders, general public, local audience and institutional actors). In doing so, it maximises the synergy between its own communication activities and the ones of the European Commission and, in the field of its competences, Member States.

The CFCA promotes a culture of compliance with the rules of the Common Fisheries Policy by stakeholders. Moreover, in the framework of JDPs adopted by the CFCA, specific communication activities are undertaken which contribute directly to the objectives of these plans (as specified in the tables of each JDP).

As regards communication on topics related to the Common Fisheries Policy, the CFCA is supporting the line of the Commission as well as contributing to its main events (Seafood Exhibition, Maritime Day, etc.). Moreover, the CFCA will cooperate, where appropriate, to the general communication initiatives of the European institutions (Europe Day, briefings of journalists, etc).

5.4 Horizontal support

a) Business Continuity Plan

CFCA will be a strategic central link in brokering operational cooperation between national competent authorities and assisting these authorities and the Commission in fulfilling obligations under the Common Fisheries Policy including in relation to international obligations of the Community in the chain of activities to be performed.

Therefore, in order to ensure adequate levels of continuity for its key activities, the CFCA will develop and adapt its Business Continuity Plan to be prepared to cope with disruptions of its activities and ensure levels of security matching or going beyond those of Member States and the Commission.

b) Personal Data Protection

As regards the personal data protection arrangements at the CFCA, the Agency will continue to implement the applicable legislation on the protection of personal data processed by the Agency (Regulation (EC) No 45/2001). In particular, the CFCA will build on the close collaboration with the European Data Protection Supervisor and the existing culture of respect of the rules involved.

c) Human Resources (HR)

Activities in this area include the management of human resources for the agency. These range from generalist to specific activities in a variety of fields and aim to enable staff, in compliance with the Staff regulations and high professional standards in place in EU agencies and modern HR practices, to make their best contribution to the general objectives of the agency.

For the period of 2011 – 2015, the activities planned can be phased in two stages. From 2011-2013 the HR activities will be mainly based on the overall staff figures as to planning of the current Multiannual Staff Policy Plan 2011 – 2013¹¹. Under the assumptions of increase by one post in 2012 and no staff fluctuation, the activities will mainly focus on:

- Ensuring continuity in service of HR administration duties (as mentioned above) for staff, within the frameworks of the Staff regulations, the Multiannual Staff Policy Planning and respond adequately to upcoming needs of the Agency's organization
- Introducing exercises following the general implementing provisions and developing further procedures in areas of activities and their respective documentation in view of quality concepts, business continuity and the efficiency of HR services.

As regards 2014-2015, given the situation at 2013, priority during this period must be given to maintaining the service level and fostering capacities to respond the upcoming changes (staff fluctuation, and anticipated growth of the organization).

¹¹ Annex 5 – MSPP 2011-2013.

Beyond this, planning will strive to enable HR to improve services, in particular the improvement on the conditions regarding schooling situation for families of expatriated staff and other areas (social, medical) of conditions and services that have important impact of the immediate employment situation, the use of ICT tools (HR application and Intranet based information exchange, advanced project planning) and the project and testing of performance indicators and planning tools in the HR field.

d) Budget, Finance and Accounting

The CFCA will continue to strive for transparent and sound financial management. Starting from the budget for year 2011, in addition to the breakdown by title (compliance with the Financial Regulation), the budget will be presented in an "activity based budget" (ABB) view. This will allow tracing costs per activity and report on the achievements of the objectives set in previous years.

e) ICT, Facilities and Logistics

In terms of IT Governance, the ICT/Logistics organization and its processes will continue to be adapted and optimized according to the best practices and reference standards as well as the EC directives in terms of Green IT, Security, Business Continuity and Data Protection.

In order to guarantee the security and safety of an increasing number of meetings, trainings and official visits organized in the premises of the Agency the security setup shall be revised accordingly. The access control system shall be improved for security of the CFCA staff, contractors and visitors.

The possibilities of extension of the Agency are currently limited. The only possibility within the current building would be through occupation of a surface still available on 1st floor. This could only be possible through a revision of the seat agreement or a direct agreement with the building owner.

In case of absolute need, alternative office or meeting spaces could be found in the near surrounding of the building.



6. Work Programme 2011

The activities for 2011 are set out in the form of activity fiches including a comprehensive description of the different tasks, deliverables and estimated costs, in line with the outline of the multiannual WP 2011-2015. Each fiche shows the activity code under the ABMS, as well as the corresponding budget allocation to the activity (see table below with the activity codes). A list of performance indicators for the different activities is presented in Annex 3.

ACTIVITY	ABMS Code
Operational Coordination	1
Fisheries in the North Sea and Western Waters	1.1
Fisheries in the Baltic Sea	1.2
NAFO& NEAFC	1.3
Mediterranean, Black sea and Eastern Atlantic	1.4
EU system to fight IUU	1.5
Capacity Building	2
Data Monitoring and Networks	2.1
Training	2.2
Pooled Capacities	2.3
Governance and Representation	3

ACTIVITY FICHES WP 2011

Operational Coordination		ABMS Code 1
ACTIVITY		
Fisheries in the Baltic Sea		Operational Expenditure
	CODE	RESOURCES
STAFF	Unit C	1 AD + 3 AST
Standard Budget	BL - B03110	€165,000 ¹²
ABMS	Code 1.2	€1,010,000
Legal basis		
Art. 5(2), (3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy ¹³ .		
Council Regulation (EC) No 1098/2007 of 18 September 2007 establishing a multi-annual plan for the cod stocks in the Baltic Sea and the fisheries exploiting those stocks, amending Regulation (EEC) No 2847/93 and repealing Regulation (EC) No 779/97 ¹⁴ .		
Commission Decision (2008/589/EC) of 12 June 2008 establishing a specific control and inspection programme related to the cod stocks in the Baltic Sea ¹⁵ .		

¹² Contribution to TITLE III, Commission General Budget 11.080502.

Objectives
<ul style="list-style-type: none"> - Uniform and effective application of CFP rules in the Baltic Sea, in particular compliance with the multiannual recovery plan for cod stocks in the Baltic Sea - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2010 and results of risk analysis
Tasks
Adoption JDP for 2011 and 2012 Meetings of the Steering Group Joint Campaigns Training seminar for inspectors trainers Risk management and JDP assessment Communication and others
Deliverables
JDP for 2011 and 2012 Minutes of the Steering Group Joint campaign reports 2 training seminars Strategic plan of Joint campaigns based on risk management Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risks Leaflet with JDP results and communication of results at CFCA web site

ACTIVITY		
Mediterranean, Black sea and Eastern Atlantic		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD + 3 AST + 6 SNE
Standard Budget	BL- B03130	€165,000 ¹⁶
ABMS	Code 1.4	€1,010,000
Legal basis		
<i>Art. 5(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
<i>Council Regulation (EC) No 302/2009 of 6 April 2009 concerning a multiannual recovery plan for bluefin tuna in the eastern Atlantic and the Mediterranean, amending Regulation (EC) No 43/2009 and repealing Regulation (EC) No 1559/2007¹⁷.</i>		
<i>Commission Decision (2009/296/EC) of 25 March 2009 establishing a specific control and inspection programme related to the recovery of Bluefin tuna in the eastern Atlantic and the Mediterranean¹⁸.</i>		

¹³ OJ L 128, 21.5.2005, p. 1. Regulation as last amended by Regulation (EC) No 1224/2009 (OJ L 343, 22.12.2009, p.1).

¹⁴ OJ L 248, 22.9.2007, p. 1.

¹⁵ OJ L 190, 18.7.2008, p. 11; applicable until 12 June 2011.

¹⁶ Contribution to TITLE III, Commission General Budget 11.080502.

¹⁷ OJ L 96, 15.4.2009, p. 1.

Objectives
<ul style="list-style-type: none"> - Uniform and effective application of CFP rules in the Mediterranean, Black Sea and Eastern Atlantic, in particular compliance with multiannual recovery plan for Bluefin tuna and if appropriate Swordfish. - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2010 and results of risk analysis.
Tasks
JDP for 2011 and 2012 (covering Bluefin tuna and if appropriate swordfish) Meetings of the Steering Group and TJDGs Joint Campaigns Training seminars Risk management and JDP assessment Communication and others
Deliverables
JDP for 2011 and 2012 Minutes of the Steering Group and reports by TJDG Joint campaign reports 3 regional training seminar National training seminars Strategic plan of Joint campaigns based on risk management Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk Leaflet with JDP results and communication of results at CFCA web site

ACTIVITY		
Fisheries in the North Sea and Western Waters		Operational Coordination
	CODE	RESOURCES
Staff	Unit C	1 AD + 2 AST + 1 SNE
Standard Budget	BL - 3100	€165,000 ¹⁸
ABMS	Code 1.1	€1,000,000
Legal basis		
<p><i>Art. 5(2), (3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i></p> <p><i>Council Regulation (EC) No 1342/2008 of 18 December 2008 establishing a long-term plan for cod stocks and the fisheries exploiting those stocks and repealing Regulation (EC) No 423/2004²⁰.</i></p> <p><i>Commission Decision (2008/620/EC) of 22 July 2008 establishing a specific control and inspection programme related to the cod stocks in the Kattegat, the North Sea, the Skagerrak, the eastern Channel, the waters west of Scotland and the Irish Sea²¹</i></p>		

¹⁸ OJ L 80, 26.3.2009, p. 18. Decision as last amended by Decision 2010/210/EU (OJ L 89, 9.4.2010, p. 20); applicable until 15 March 2011.

¹⁹ Contribution to TITLE III, Commission General Budget 11.080502.

²⁰ OJ L 348, 24.12.2008, p. 20.

²¹ OJ L 198, 26.7.2008, p. 66; applicable until 22 July 2011.

Objectives
<ul style="list-style-type: none"> - Uniform and effective application of CFP rules in the North Sea and Western Waters, in particular compliance with the multiannual recovery plan for cod stocks in the North sea and adjacent waters - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2010 and results of risk analysis
Tasks
Adoption JDP for 2011 and 2012 Meetings of the Steering Group Joint Campaigns Training seminar for inspectors trainers Risk management and JDP assessment Communication and other
Deliverables
JDP for 2011 and 2012 Minutes of the Steering Group Joint campaign reports produced Training seminar for inspectors trainers Strategic plan of Joint campaigns based on risk management Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk Leaflet with JDP results and communication of results at CFCA web site

ACTIVITY		
NAFO and NEAFC		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD + 4 AST
Standard Budget	BL – B03120	€200,000 ²²
ABMS	Code 1.3	€1,170,000
Legal basis		
<i>Art. 5 (2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
<i>Council Regulation (EC) No 1386/2007 of 22 October 2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the Northwest Atlantic Fisheries Organisation²³.</i>		
<i>Council Regulation (EC) No 2791/1999 laying down certain control measures applicable in the area covered by the Convention on future multilateral cooperation in the north-east Atlantic fisheries²⁴.</i>		
Objectives		

²² Contribution to TITLE III, Commission General Budget 11.080502.

²³ OJ L 318, 5.12.2007, p. 1. Regulation as last amended by Regulation (EC) No 679/2009 (OJ L 197, 29.7.2009), p.1.

²⁴ OJ L 337, 30.12.1999, p. 1. Regulation as last amended by Regulation (EC) No 770/2004 (OJ L 123, 27.4.2004, p. 4).

- To coordinate the EU participation in the International Control and Inspection Programmes in NAFO and NEAFC
- Specific objectives will be formulated together with the Steering Group considering the results of Assessment of activities 2010 and the Risk Analysis

Tasks

Adoption JDP for 2011 and 2012
 Meetings of the Steering Group and TJDG
 Joint Campaigns
 Training seminars for inspectors
 Risk management and Assessment
 Communication and others

Deliverables

JDP for 2011 and 2012
 Minutes of the Steering Group and TJDG
 Quarterly reports by TJDG
 Joint campaign reports produced by CFCA coordinators
 2 training seminars
 Strategic plan of Joint campaigns based on risk management
 Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risks
 Leaflet with JDP results and communication of results at CFCA web site

ACTIVITY		
European Union System to fight IUU		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD + 3 AST + 1 SNE ²⁵
Standard Budget	BL-B03140	€231,000
ABMS	Code 1.5	€1,090,000
Legal basis		
Art. 3 (h), (i) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.		

²⁵ Contribution to TITLE III, Commission General Budget 11.080502.

²⁶ OJ L 286, 29.10.2008, p. 1.

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999²⁶.

Commission Regulation (EC) No 1010/2009 establishing detailed rules for the implementation of Council Regulation (EC) No 1005/2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing²⁷.

Commission Decision of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008²⁸.

Objectives

Adoption of an IUU Work Plan to provide assistance and coordinate in order to ensure uniform and effective application of the rules of the Council Regulation (EC) No 1005/2008 by Member States through (IUU Regulation):

- Organising and providing training to national experts on the IUU Regulation
- Technical assistance and support to the Member States competent authorities and the European Commission on their duties
- Execution of the tasks transferred to the CFCA under Commission Decision 2009/988/EU

Tasks

Training seminars

Execution of the tasks transferred under Commission Decision 2009/988/EU, including audits to third countries (on request of the Commission)

Management of information according to the IUU Work Plan

Meetings of the IUU working Group

Deliverables

Minutes of the IUU working group meetings

4 Training seminars for Member States

Participation to national training seminars on request

Reports on the implementation of CFCA activities related to IUU

Training seminars for Third countries experts on request of the Commission

Mission reports on audits in Third Countries

Communication of results (leaflets on IUU activities) on the CFCA web site

Capacity Building

ABMS Code 2

ACTIVITY		
Data Monitoring and Networks		Operational Expenditure

²⁷ OJ L 280, 27.10.2009, p. 5.

²⁸ OJ L 338, 19.12.2009, p. 104.

	CODE	RESOURCES
Staff	Unit B	3AD + 1AST
Standard Budget	BL-B03010	€320,000 ²⁹
ABMS	Code 2.1	€1,400,000
Background (legal basis)		
<p>Art. 3(c), Art. 7(f), (i), Art. 13(2)(d), Art. 14, Art. 16, Art. 17e, Art. 17g and Art. 34 of Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</p> <p>Art. 33(2)(7), 71(3), 72(3), 81(2),(3), 110, 111(1),(2) and 116(2),(3), (4) of Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006³⁰.</p>		
Objectives		
<p>To develop and strengthen the skills, abilities, processes and resources that Member States need for the uniform application of the rules of the Common Fisheries Policy in the field of data monitoring and networks.</p> <p>To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of data monitoring and networks.</p> <p>To develop data and communication integrated platforms.</p>		
Tasks		
<p>To organise meetings of the Steering Group on data exchange</p> <p>To share best practice identified by the mapping study on information systems</p> <p>To launch pilot projects for the common development of solutions on challenges faced by Member States and identified by the mapping study on information systems</p> <p>To facilitate JDPs activities by providing necessary information and data (planning, operational deployment, assessment).</p> <p>To foster cooperation for the implementation of an integrated approach in the field of monitoring and reporting systems</p> <p>To develop a remote and secured collaboration platform (FishNet)</p>		
Deliverables		
<p>Meeting minutes</p> <p>National, regional and European reports of the mapping study</p> <p>Library on information systems to serve as a reference for future developments</p> <p>Pilot project identified, specified, and developed in cooperation with Member States and the Commission</p> <p>Monitoring capabilities for VMS and ERS made available for JDPs</p> <p>Data and GIS spatial analysis</p> <p>FishNet action plan agreed and first phase(s) implemented</p>		

²⁹ Contribution to TITLE III, Commission General Budget 11.080502.

³⁰ OJ L 343, 22.12.2009, p.1. Relevant Implementing Regulation still to be adopted.

ACTIVITY		
Training		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	2AST
Standard Budget	BL-B03020	€324,000 ³¹
ABMS	Code 2.2	€1,010,000
Background (legal basis)		
<i>Art. 3(e), (f), (g), Art. 7(a), (b), (g) and Art. 17b of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
<p>To develop and strengthen the skills, abilities, processes and resources that Member States need for the uniform application of the rules of the Common Fisheries Policy in the field of training and assessment.</p> <p>To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of training and assessment.</p> <p>To develop a Common Core Curriculum for the training of fisheries inspectors.</p>		
Tasks		
<p>To organise meetings of the Steering Group on the training and exchange of experience and Working group discussion for the drafting of the Core Curricula</p> <p>To develop and to administrate the Training web collaboration platform</p> <p>To share knowledge and best practice on control and inspection.</p> <p>To set up, to develop and to animate a network of experts for the drafting of training modules</p> <p>To development harmonised standards of inspection</p> <p>To organise of seminar for the training of trainers.</p> <p>To launching and follow-up pilot projects</p> <p>To develop and provide assistance in training programmes organised for JDPs</p> <p>To organise seminars and workshops at the request of the Commission.</p>		
Deliverables		
<p>Draft modules of Common Core Curricula for the trainers of the fisheries inspectors</p> <p>Draft modules of the Core Curriculum for Community inspectors</p> <p>Training seminars</p> <p>Pilot projects deliverables as agreed in the specifications</p> <p>Development of additional training material and procedures on control and inspection</p> <p>Support at request during the regional training programs</p> <p>Meeting minutes</p>		
ACTIVITY		
Pooled capacities		Operational Expenditure

³¹ Contribution to TITLE III, Commission General Budget 11.080502.

	CODE	RESOURCES
Staff	Unit B	1AST
Standard Budget	BL-B03030	p.m. ³²
ABMS	Code 2.3	p.m.
Background (legal basis)		
<i>Art. 7(c), (d), Art. 17e and Art. 17g of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
To establish a list of means of control and inspection that is available for the purpose of control and inspection.		
To provide adequate means necessary for the coordination campaigns and a timely response to the emergency unit.		
Tasks		
Management of the list of Community Inspectors and its publication on the CFCA web-site and to issue Community Inspectors identification documents.		
Provision for operational support for the coordination activities including an operation and communication room.		
Inventory of inspection and surveillance resources, logistical support and their availability for joint deployment.		
Provision of operational and personal safety equipment for the CFCA operational units.		
Provision and management of joint procurement of goods at the request of Member States		
Deliverables		
Up to date list of Community Inspectors, published on the CFCA website, and Community Inspectors ID cards issued for inspectors upon request.		
Catalogue of Community inspection means available for internal use		
Availability of adequate operational tools and personal safety equipment for the CFCA operational units.		
On request of Member States, contract and delivery of jointly procured goods.		
A functional CFCA operations room in line with the operational requirements including the Emergency Unit.		

ACTIVITY		
Acquisition of means		Operational Expenditure
	CODE	RESOURCES
Staff	Units B	1AST

³² Contribution to TITLE III, Commission General Budget 11.080502.

Standard Budget	BL B03210, B03220 & B03230	p.m. ³³
ABMS	Codes 1.3 & 1.4	p.m.
Background (legal basis)		
<i>Art. 6, Art 8(2) and Art. 9(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>		
Objectives		
To acquire, rent or charter the equipment that is necessary for the implementation of the JDPs		
To provide contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries in Community and/or international waters, including the chartering, operating and staffing of control and inspection platforms.		
Tasks		
Management of the chartering contracts in an efficient manner.		
Deliverables		
Patrol vessel(s) contracted and operated ³⁴		

Governance and Representation	ABMS Code 3
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Governance and Representation		
Administrative Expenditure		
	CODE	RESOURCES
ABMS	Code 3	€1,160,000

ACTIVITY	STANDARD BUDGET BL B02500
Administrative Board	60.000 € ³⁵
Background (legal basis)	
<i>Art. 23 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>	
Objectives	
As main governing body of the CFCA the forefront objective of the Administrative Board is to ensure the correct and effective functioning of the Agency	
Tasks	
Among others:	

³³ Contribution to TITLE III, Commission General Budget 11.080502.

³⁵ Contribution to TITLES I and II, Commission General Budget 11.080501.

To appoint and dismiss the Executive Director pursuant to Article 30;

To adopt, by 30 April each year, the general report of the Agency for the previous year and forward it to the European Parliament, the Council, the Commission, the Court of Auditors and the Member States. The report shall be made public;

To adopt by 31 October each year, and taking into account the opinion of the Commission and the Member States, the work programme of the Agency for the coming year and forward it to the European Parliament, the Council, the Commission and the Member States.

To adopt the final budget of the Agency before the beginning of the financial year, adjusting it, where necessary, according to the Community contribution and any other revenue of the Agency;

To perform its duties in relation to the Agency's budget in accordance with Articles 35, 36 and 38;

To exercise disciplinary authority over the Executive Director;

To establish its rules of procedure which may provide for the establishment of sub-committees of the Administrative Board as necessary; To adopt procedures necessary for the performance by the Agency of its tasks.

Deliverables

CFCA Administrative Board Decisions
 CFCA 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 CFCA in the development of its mission

ACTIVITY	STANDARD BUDGET BL B02501
Advisory Board	15.000 € ³⁶
Background (legal basis)	
<i>Art. 31 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>	
Objectives	
The main objective of the Advisory Board is to advise the Executive Director and to ensure close cooperation with stakeholders	
Tasks	
The Advisory Board shall at the request of the Executive Director advise him/her in the performance of his/her duties under this Regulation.	
Deliverables	
Advisory Board advice regarding the Multiannual and Annual work programme of the CFCA, containing the main concerns, needs and priorities of the stakeholders to be considered in the CFCA field of action.	

ACTIVITY	STANDARD BUDGET BL B01300
Representation and networks	110.000 € ³⁷
Background (legal basis)	

³⁶ Contribution to TITLES I and II, Commission General Budget 11.080501.

³⁷ Contribution to TITLES I and II, Commission General Budget 11.080501.

Art. 29(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Objectives

To ensure CFCA representation, cooperation, dialogue and transparency with other institutional bodies, agencies and third parties

Tasks

Contribute to the general awareness about the mission and work of the CFCA
Keep informed the institutional bodies and third parties on the work of the CFCA
Explore synergies and common approaches with other agencies
Follow up of the relevant information provided by the third parties

Deliverables

Attendance to relevant meetings for the CFCA
Contribution to drafting positions in the field of the interagencies working groups
Presentations and briefings delivered in the different meetings
Briefings and documents issued to inform the institutional bodies and third parties

ACTIVITY	STANDARD BL B02700	BUDGET	STAFF
Communication		102 000€ ³⁸	1AD
Background (legal basis)			
Article 32(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.			
Objectives by target audience			
1. <u>Stakeholders</u> : Promote a culture of compliance with the rules of the Common Fisheries Policy by contributing to a climate trust, confidence and accountability			
2. <u>General public</u> : contribute to and support of the Communication Strategy defined by the European Commission in the field of the Common Fisheries Policy and in particular in the area of Control and Enforcement			
3. <u>Local public</u> : Support the Communication Strategies defined by the European Institutions and in particular the Commission			
4. <u>Institutional actors</u> : raising awareness about the Agency's work and mission in general and ensure fluent information flow			
Tasks			
1. <u>Stakeholders</u> : Communication on joint RAC/CFCA conferences/seminars on control Reception of stakeholders visitors groups			
2. <u>General public</u> : Revision and upgrade of CFCA online communication tools Contribution and support to communication activities of the Commission in relation to the CFP (Seafood Exposition and Maritime Day) Printing and distribution of Annual Report and Work Programme Production of the necessary Communication support material Communicate to the media the main results of CFCA work Respect the CFCA visual identity			

³⁸ Contribution to TITLES I and II, Commission General Budget 11.080501.

3. Local public:

Celebrating Europe Day in Vigo

Participation in activities organised by the Commission Representation Office and EU info relays in Spain

Other local activities (university, local industry, etc)

4. Institutional actors

Presentations and meetings with representatives of EU institutions as well as international, national, regional and local authorities and bodies involved in fisheries

Participation to the exhibition on EU agencies in the building of the EP .

Deliverables

1. Stakeholders

Presence in RAC meetings relevant to CFCA work

Publicity in relation to joint seminar/event organised with a RAC

Stakeholders visits the CFCA

2. General public

Continuous up to date website reporting on CFCA work

Stand, CFCA staff presence, promotional material at the Seafood Exposition in Brussels and the Maritime Day in Poland

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 (e.g. by participating at the Frankfurt Book fair)

Layout and distribution of the main publications of the CFCA: Annual Report and Work Programme

Effective Communication tools available for trainings, visits, fairs, presentations, etc.

Strong media relations on the topics covered by the CFCA by issuing press releases, having phone contact and organising press trips or conferences when relevant.

Main CFCA supports apply the corporate visual identity

3. Local public

Organisation of a local event with vast institutional presence and media coverage

Cooperation with the EC Representation Office and EU Communication relays

Organisation of visits of the local stakeholders to CFCA office.

4. Institutional actors

Presentations at the EP Council as well as main Member States involved in the JDPS

Stand at the exhibition organised by EU agencies at the European Parliament

Organisation of demos on operational work to main EU decision makers

Annexes:

Annex 1- CFCA priorities 2011 – 2015

Annex 2- Outline of multiannual implementation of CFCA operational activities

Annex 3- Performance indicators

Annex 4 - Conclusions of the JDPs Seminar 2010

Annex 5- MSPP 2011-2013

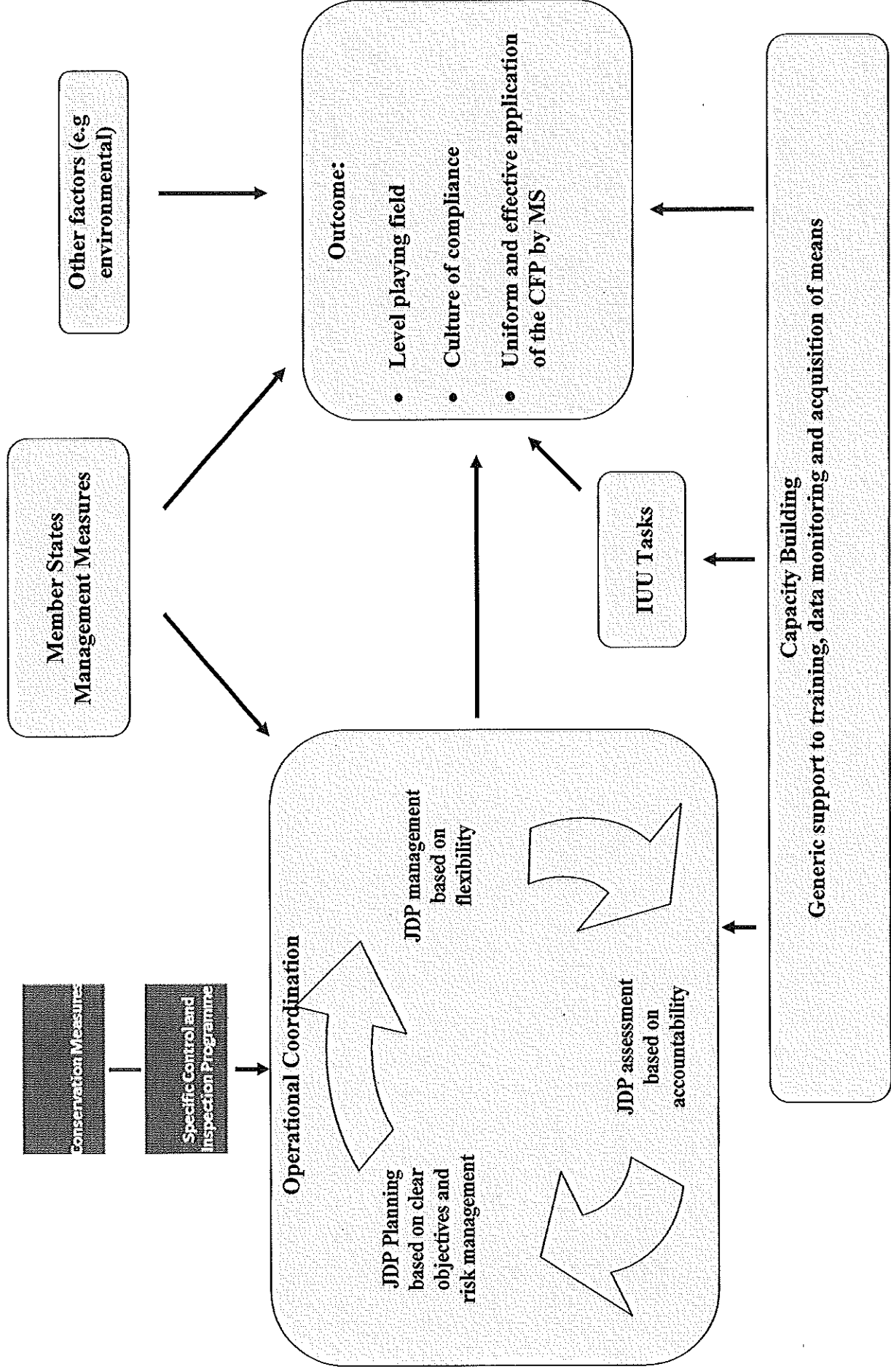


Annex 1- Priorities for operational coordination 2010 - 2013³⁹

Priorities		2009	2010	2011	2012	2013	2014-15
Fisheries/ area	IUU	Legal basis	In prep.	Current	-	-	-
		% € variation	37.500 €	+ 273 %	+ 40%	-	-
	NS and WW	Legal basis	Current	-	To be defined	To be defined	To be defined
		% € variation	137.500 €	+ 8%	0	0	0
	BS	Legal basis	Current	-	To be defined	To be defined	To be defined
		% € variation	150.000	+ 10%	0	0	0
	Mediterranean and Black Sea	Legal basis	Current	-	To be defined	To be defined	To be defined
		% € variation	112.500	+56%	- 6%	+ 10%	0
	NAFO & NEAFC	Legal basis	Current	-	-	-	-
		% € variation	200.000	0	0	0	0
JDP management	Northern Hake	Legal basis			To be defined	To be defined	To be defined
		% € variation			80.000	+ 80%	0
	Mediterranean swordfish	Legal basis			To be defined	To be defined	To be defined
		% € variation			To be merged with BFT	-	-
	Best Practices	Through JC	Trial CC Baltic and NS campaign	Trial 6 Month JDP NS cod, plaice and sole	6 Month JDP / flexible / different species	Year-round JDPs / flexible / different species	
		Strategic planning of campaigns (catch data)	+ historical VMS data	Further involvement of TJDG in Mid-term planning	Explore use of ERS and cross-checking of data	Strategic / short term planning of control operations	
	Risk management	Provisional	System developed for identifying risks of no compliance	-	Generic methodology and performance indicators	-	
	Assessment						

³⁹ The CFCA will analyse in detail, together with the Commission and MS, the financial and human resources available for taking on additional tasks, and where necessary propose as soon as possible additional resources accordingly. Moreover, the CFCA will analyse the financial and human resources needed as from 2013.

Annex 2- Outline of multiannual implementation of CFCA's activities



Annex 3- Performance Indicators⁴⁰

Performance Indicators JDPs WP 2011

	NS	BS	NAFO NEAFC	BFT
1. % of campaign days and sea days carried out in accordance with the JDP schedule	X	X	X	X
2. Number of campaign days at sea and ashore per JDP.	X	X	X	X
3. Control and inspection means deployed in accordance with the JDP schedule (% of total planned).	X	X	X	X
4. Number of sightings, inspections and presumed infringements detected during JDP.	X	X	X	X
5. Ratios for sightings-inspection-presumed infringements/ per campaign day during JDP.	X	X	X	X
6. Man/days in mixed teams.	X	X	X	X
7. % of main species landings (by weight) controlled during the JDP compared with total main species landings (by weight).	X	X	NA	NA
8. Ratios for targeted vessels- inspection- presumed infringements/ per campaign day.	X	X	NA	NA
9. Satisfaction questionnaire standards completed by participants in the Joint Campaigns and training seminars	X	X	X	X

NA- Not applicable

Performance Indicators IUU

- 1) Satisfaction questionnaire standards completed by participants in Seminars carried out
- 2) Quality of training materials and training reports produced
- 3) Average time in delivering notifications under competence of the CFCA
- 4) Number of audits and evaluation missions carried out

⁴⁰ A revised version of the performance indicators will be presented in 2011.

Annex 4 - Conclusions of the JDPs Seminar 2010

"The Way Forward - Improving Effectiveness"

Reiterating that:

- The JDP concept should be developed around 3 main interlinked principles:
- JDP Planning based on clear objectives and risk management
- JDP Management based on flexibility
- JDP Assessment based on accountability

Recognising that:

- The current model for JDPs functioning has provided a solid good framework for Member States to work in tight cooperation, with a clear planning on what, where and when resources are , to be deployed under joint coordination
- Member States are, and will be, the cornerstone of efforts related to the implementation of the rules of the CFP. In close partnership with the Commission and Member States, the CFCA can facilitate the complementary and coherent deployment of human and material assets, promoting added-value at regional European level.
- Control and enforcement efforts at EU level are undertaken in a very diverse and dynamic environment. It is thus difficult to imagine a "one size fits all" solution for JDP management, and common approaches by region or fisheries should be envisaged.
- Articles 94 and 95 of Regulation (EC) No 1224/2009 establish the basis for joint operations between Member States, by control programmes which offer a good framework for exploring mutual areas of interest
- Priorities and benchmarks should be fixed by the relevant SG on a regional basis.
- A more strategic, innovative and cost-effective use of assets is of paramount importance at EU level. Regional JDPs, covering all relevant fisheries and all activities under the CFP based on joint risk management, could be a major contribution in this direction
- An extended and permanent sharing of timely intelligence and data can support effective JDPs. Such approach could benefit all levels of the JDP cycle, facilitating common planning, common risk management, common evaluation and assessment
- A clear framework for joint control operations, incorporating a continuous approach for JDP management is essential to enable flexibility and to optimise the use of assets.

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The seminar concludes to move the JDP concept forward by:

- Establishing regional control areas covering all relevant fisheries and all activities under the CFP.
- Ensuring a cost-effective, rational and complementary joint deployment of human and material resources.
- Implementing a more responsive and continuous system based on a pre-agreed clear set of objectives, priorities and benchmarks, whilst ensuring flexibility in joint control activities
- Facilitating the development of a system for a timely sharing and collection of data and intelligence to enhance risk based management of joint control operations.
- Assessing the effectiveness of JDPs on the basis of performance criteria and benchmarks, by a common evaluation, including common reporting of joint control activities at regional level

Follow-up

- The implementation modalities of this new concept of regional control areas need to be further discussed, and a step-wise approach is needed. The Steering Groups offer an ideal platform to continue this debate
- The CFCA should support Member States as a facilitator to this process ensuring a coordinated approach for joint control activities
- The seminar considers the upcoming Control Programmes should take into account this general statement
- These conclusions should be addressed to the CFCA Administrative Board in the framework of the multiannual WP.

Annex 5- MSPP 2011-2013

11

Multiannual Staff Policy Plan 2011-2013

1 - GENERAL OVERVIEW OF THE CURRENT SITUATION OF THE AGENCY.

1.1 General information on the Agency's activities.

1.1.1 Description of the agency, its mission and programmed tasks.

The description should comprise a general overview of the agency on the basis of the Regulation establishing the agency with particular focus on the new task and on the tasks that have been dropped.

The Community Fisheries Control Agency (CFCA) is a European Union body established in 2005 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 EU Fisheries Policy in order to ensure its effective and uniform application.

The Agency has been established to strengthen the uniformity and effectiveness of enforcement by pooling national means of fisheries control and monitoring resources and coordinating enforcement activities. This operational coordination helps tackle the shortcomings in enforcement resulting from the disparities in the means and priorities of the control systems in the Member States.

The Agency's mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy. It is managed by its Executive Director without prejudice to the competencies of the Administrative Board and has its official seat in Vigo, Spain

In this sense and in accordance with Article 3 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing the CFCA, as amended by Regulation 1224/2009, the mission of the Agency in detail is:

- a) To coordinate control and inspection by Member States relating to the control and inspection obligations of the Community;
- b) To coordinate the deployment of the national means of control and inspection pooled by the Member States concerned in accordance with this Regulation;
- c) To assist Member States in reporting information on fishing activities and control and inspection activities to the Commission and third parties;
- d) In the field of its competences, to assist Member States to fulfil their tasks and obligations under the rules of the common fisheries policy;
- e) To assist Member States and the Commission in harmonising the application of the common fisheries policy throughout the Community;

- f) To contribute to the work of Member States and the Commission on research into and development of control and inspection techniques;
- g) To contribute to the coordination of inspector training and the exchange of experience between Member States;
- h) To coordinate the operations to combat illegal, unreported and unregulated (IUU) fishing in conformity with Community rules.
- i) to assist in the uniform implementation of the control system of the Common Fisheries Policy, including in particular:
 - organisation of operational coordination of control activities by Member States for the implementation of specific control and inspection programmes, control programmes related to illegal, unreported and unregulated (IUU) fishing and international control and inspection programmes;
 - inspections as necessary to fulfil the Agency's tasks in accordance with Article 17a

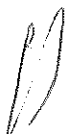
From January 2007, the CFCA started up its operational activities in the priority areas set out in the 2007 and 2008 Work Programmes and the coordination of the control, inspection and surveillance activities in the NAFO Regulatory Area, on request of the Commission. As from, respectively, May and July 2007, the CFCA engaged in joint campaigns of control, inspection and surveillance by patrol vessels, aircraft and inspectors pooled by Member States in the Baltic Sea and the North Sea in relation to the recovery of cod stocks in these areas. In 2008, the CFCA took up successfully its responsibility in relation to the coordination of the joint operations by the national services responsible for control, inspection and surveillance of Blue Fin Tuna (BFT) fishing activities in the Mediterranean and the Eastern Atlantic. CFCA moved to its official seat in Vigo, Spain, on 1 July 2008.

During 2009, the CFCA has carried out the activities included in the Work programme, developing 6 Joint Deployment Plans (JDP) in the Community waters (North Sea, Baltic Sea, Western waters, Bay of Biscay, Mediterranean Sea) and in International waters in the North Atlantic (NAFO, NEAFC). Activities have been also developed for the preparation of the application of the Regulation against IUU fishing. A Data Monitoring Centre has been created in the CFCA, and has been operative during the Joint Deployment Plan in relation to BFT, and a considerable number of training sessions for national authorities have been organised.

The first and foremost priority for 2010 is to assist the Member States and the Commission in the implementation of the Regulation to prevent the IUU fishing throughout the Community in a uniform manner.

Other priorities identified for 2010 are:

- o Operational coordination of control, inspection and surveillance activities in relation to fisheries by fleets from several Member States exploiting shared stocks, particularly those which are outside a safe biological limit and subject to a



Specific Control and Inspection Programme adopted by the Commission (cod in the North Sea and Western Waters, cod in the Baltic Sea and blue fin tuna in the Mediterranean and the Eastern Atlantic);

- The capacity building effort to assist Member States and the Commission in operational coordination under the JDP and in the preparation of the harmonised and effective implementation of the new control regime, in particular, through the coordination of training of inspectors and facilitating the pooling of data and information relevant to fisheries control, inspection and surveillance.

1.1.2 Posts filled in the current year and figures reflecting staff evolution.

1.1.2.1 Establishment plan posts

The CFCA establishment plan consists of a majority of Temporary Agent's (TA) positions with several permanent positions. Until now, the Agency recruits only Temporary Agents, and will only consider offering permanent positions after the organisational structure is consolidated in 2011. In the meantime, officials are being seconded to the Agency. To adapt to the situation of staff and contracts, in 2011 four permanent posts will be converted into temporary post (see table in Annex). This change has no effect on the budget.

The following table reflects the establishment plan of 2009 and staff evolution until the end of 2009.

Category and grade	Establishment plan 2009		Posts actually filled at 31.12.2008		Posts filled in by external publication in 2009		Promotion / reclassification in 2009		Departures 2009		Posts actually filled at 31.12.2009	
	perm	temp	perm	temp	perm ¹	temp ²	perm	temp	perm	temp	perm	temp
AD 16												
AD 15												
AD 14		1		1								1
AD 13		1		1						1		
AD 12	2	2	2	2					1		1	2
AD 11		1		1						1		
AD 10		1		1								1
AD 9	4	4	2	3	1	2					3	5
AD 8	2	1		1	2						2	1
AD 7		1		1								1
AD 6		1		1						1		
AD 5		1				1						1
Total AD	8	14	4	12	3	3			1	3	6	12
AST 11		1		1								1
AST 10	1	5		5								5
AST 9		3		3						1		2
AST 8	1	2			1	1					1	1
AST 7		9		8		1				1		8
AST 6		3		3								3
AST 5		5		3		1				1		3
AST 4												
AST 3												
AST 2		3		1		1						2
AST 1												
Total AST	2	31		24	1	4				3	1	25
Total	10	45	4	36	4	7			1	6	7	37

¹ Recruitment + transfer

² All new contracts, including the inter-agency job market

1.1.2.2 Positions financed under administrative expenditure

Contract Agents (CA)

The Agency reduced the CA to the level of 5 in 2009 and will keep this level until 2013.

Number of Contractual Agents							
	Positions actually filled at 31.12.2008	Envisaged 2009	Positions actually filled at 31.12.2009	Envisaged 2010	Envisaged 2011	Envisaged 2012	Envisaged 2013
GF IV	1	0	0	0	0	0	0
GF III	4	3	2	2	2	2	2
GF II	2	3	3	3	3	3	3
GF I	0	0	0	0	0	0	0
TOTAL	7	6	5	5	5	5	5

Seconded National Experts (SNEs)

Number of Seconded National Experts						
Positions filled at 31.12.2008	2009	Positions filled at 31.12.2009	Envisaged 2010	Envisaged 2011	Envisaged 2012	Envisaged 2013
0	2,4*	2	4*	4*	4*	4*

*) The figures refer to the planning in total man years used for several short term (3 to 4 months) or longer term (1 to 2 years) assignments in accordance with the yearly Operation plan for Seconded National Experts. In 2009, 2.4 man years were used. This included 2 SNE who were working at the Agency on longer term contracts on the 31.12.2009.

1.1.3 Current annual staff-related expenditure, in absolute terms and as percentage of the overall annual expenditure.

The staff-related expenditure should include salary costs and related overheads for all in-house staff (contractual agents and SNEs included).

The 2009 annual staff-related expenditure (budget allocated for Chapters 11 and 12 of Title I) was €5.4 Million which represented 69.5% of the Agency's total budget subsidy. In the budget for 2010, €5.22 Million of staff costs are foreseen which constitute 68.8% of the total budget subsidy of 2010. This amount also includes the budget for CA of €182,097 which constitutes 3.1% of the staff related expenditure. The budget is based on the extrapolation of entitlements for 2010 of staff currently employed and newcomers in 2010. Costs for staff turnover would be compensated through savings from the periods when the post in question would be vacant.

The costs for SNE are based on the CFCA's scheme for SNEs which covers daily allowances and travel allowances. The cost to the Agency of a SNE man/month is up to around €4,500. The use of a maximum level of 4 SNEs man/years each year until 2013 will be revised according to the operational needs and budgetary restrictions. The appropriations for 2010 amount to €201,600 and constitute 3.9% of the staff related expenditure.

For 2009 the expenditure for recruitment activities under Chapter 12 (which includes appropriations entitlements related to recruitment and departure such as removal and installation allowances) were over €370,000 while for 2010, €100,000 have been foreseen due to reduced activities in this area.

	2009	2010
Chapter 11 and 12	5,401,500	5,786,000
% of total subsidy	69.5%	68.8%
CA budget	209,308.00	182,097.00
% of chapter 11 and 12	3.9%	3.1%
SNE	130,000.00	201,600.00
% of chapter 11 and 12	2.4%	3.9%

1.1.4 Organisation and organisational chart at 31.12.2009.

The organisational chart should show the entities down to sector level, including the precise number of officials, TA, CA and SNEs in each entity.

The Agency's organisational structure, organizational objectives (mission statements at unit level) and principles for job descriptions are laid down in the decision of the Executive Director of the Community Fisheries Control Agency of 1 October 2009 on the general organisational structure of the Agency.

The CFCA is managed by its Executive Director (ED) without prejudice to the competencies of the Administrative Board. The Agency is composed by the Office of the Executive Director and three Units which are regrouped in Sections or Desks.

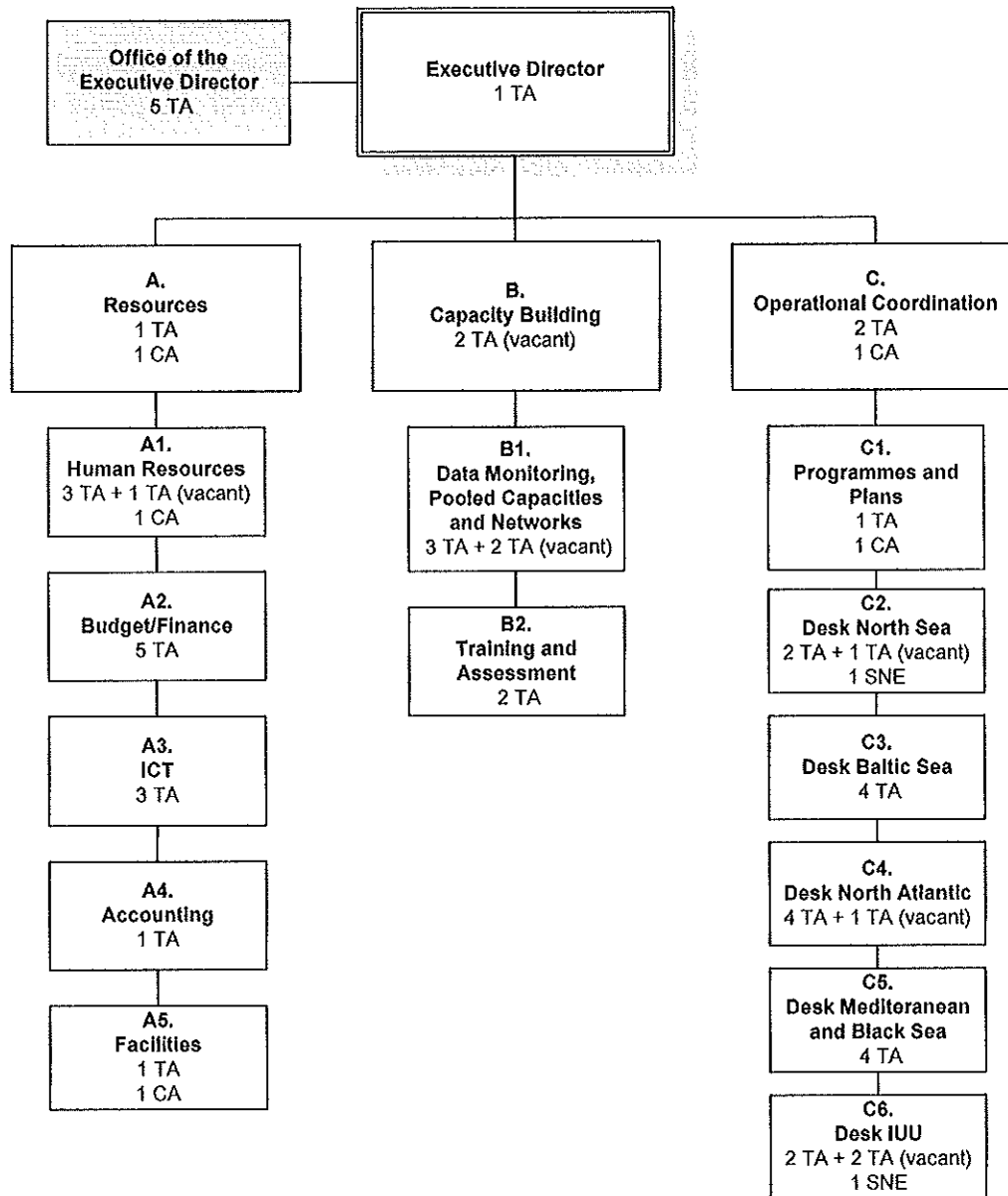
The Office of the Executive Director assists the ED in coordinating the work of the Agency with the view to optimise the contribution to the general objectives of the CFCA. It comprises the Legal Officer, the Policy Officer, the Information and Communication Officer, the Assistant and the Secretary. The Internal Auditor Capability (IAC) is shared with EMSA and performed by an EMSA staff member, under an SLA with the CFCA.

The units are managed by Heads of Unit (HoU) who are directly supported by a Secretary (CA FG II) or in the case of unit C additionally by an assistant. Unit A – Resources is composed by four section teams and the Accountant. Of the two operational units, carrying out core business of the agency, Unit B – Capacity Building is currently composed of two sections and Unit C – Operational Coordination consists of a Programmes and Plans section, four regional desks and Desk IUU.

The following organisational chart shows the entities down to sector level, including the precise number of TA, CA and SNE in each entity at 31/12/2009. The establishment plan of 2009 included 55 posts. The chart anticipates the change to 53 posts in anticipation of the reduced establishment plan for 2010.

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Organisational chart at 31/12/2009 (including SNEs)



1.2 General presentation of the staff policy followed by the Agency.

1.2.1 The agency's recruitment policy as regards the selection procedures, the entry grades of different categories of staff, the type and duration of employment and different job profiles.

This section should describe the policy of the agency, according to 4 criteria:

- *the selection procedure (transparency of procedures, different selection requirements, etc)*
- *the entry grades for different category of staff (except SNEs and CAs)*
- *the length of the contracts*
- *different job profiles.*

Focus should be put on general trends and on the correlations between different types of requirements (i.e. use of SNEs for highly specialised posts requiring a high level of expertise, use of CA – FG I on short term contracts for administrative tasks and so on).

The selection procedure

Recruitment of temporary and contract agents follows the rules of the Staff Regulations and the CEOS. Implementing provisions for the engagement and the use of TA at the CFCA were adopted by the Administrative Board (09-II-06) on 15/10/2009 and went into effect from 01/01/2010. These provisions specify in more detail the rules of the Staff regulations on selection and recruitment, entry grades and contract prolongation and follow the standards for EU Agencies. They further include the policies on procedures, transparency, selection requirements and cooperation with EPSO.

For the engagement and use of CA, the provisions of the CEOS are followed. Specific implementing provisions for CA will be adopted in the accordance with the procedure of Article 110 SR following the development at the Commission and the needs of the Agency. The selection procedures follow the standards for Temporary agents.

Within the framework of these standards, the Agency applies further the terms of references as set out in the vacancy notices and proceeds with the introduction of best practises and working standards for the selection and recruitment work.

The selection procedure will include the following steps:

- Setting up selection committees for each position, including representatives of the Agency, the staff committee and if possible one external member for drawing a list of the most qualified applicants for the posts, based on a pre-selection of the candidates.
- Publication of a vacancy notice on the website of the Agency and on the EPSO website, including the job description, eligibility and selection criteria, the duration of the contract and the grade.



- Interviews with the selected candidates, including, where necessary, written tests on the area of expertise of advertised position.
- All steps, including the assessment by the members of the selection committee, will be recorded in writing and be subject of minutes.
- A short list of the most suitable candidates will be proposed by the selection committee to the ED, who will decide on the offer of employment and the reserve list.

Entry grades

The regular entry grades for TA depend on the tasks and level of the vacancy and are AST 1 to AST 4 for Administrative Assistants, AD 5 to AD 8 for Administrators and for managerial positions (such as for Heads of Unit), the grade of recruitment will be from AD 9 to AD12, depending on the expertise/experience required and the complexity of tasks. The provisions in the engagement and the use of TA at the CFCA are followed. The adoption of provisions for the classification into grade and step specifying the applicable periods and how work to calculate work experience, is planned for 2010.

Length of contracts

Temporary Agents

The Agency employs its Temporary agents on long term employment, on 3 years' contracts with the possibility of extension for 3 further years and conversion of these contracts into indefinite contracts at the second extension. With exception of the post of the Director which is a short term contract as it is limited to 5 years with the possibility of a 5 years' extension, the Agency uses long term assignments for Temporary Agents.

Contract Agents

The Agency uses contracts of Contract agent to assign specified tasks and projects on long and short term. The assignment of a Contract Agent function for long or short term duration will depend on the area and nature of the duties assigned in the context of the Agency's objectives and service requirements. Project related tasks will e.g. relate to short term assignments. Contracts may be concluded for a period between 3 months to 2 years. They may be extended for another period between 3 months and 2 years in accordance with the Conditions of Employment of Other Servants (CEOS).

The Agency has reduced the number of Contract agent contracts to a maximum level of five as from 2010 (< 10% of total staff) and will use Contract agents until 2013 in the function groups III or lower within the limits of the table under 1.1.2.2.

Seconded National Experts

Seconded National Experts (SNE) are selected and engaged under the terms CFCA rules for SNEs. For 2010 to 2013 a maximum of 48 man months per year will

be used for short term or long term assignments in accordance with the Operation plan for Seconded National Experts 2010. Long term engagements consist in a one years assignments while short term engagements run for 3 to 4 months related to specific projects, in particular the BFT JDP.

Different job profiles

The below table is an overview of types of Temporary agents in relation to their function in the framework of the Agency's activities and objectives.

Temporary Agents	
Function / Job title	Profiles and tasks
Executive Director	Legal representative of the Agency developing and executing the Agency's strategic activities in accordance with its mission.
Head of Unit	(Unit A) Management of the human resources, financial, logistics and IT activities ensuring the sound management of the CFCA.
	(Unit B) Management of Capacity building supporting control and inspection infrastructure and developing the human potential.
	(Unit C) Management of operational coordination facilitating an uniform and effective application of the CFP rules through the accomplishment of the objectives and benchmarks of the Specific Control and Inspection Programmes and the International Control and Inspection Schemes.
Desk Manager, Senior Administrator	<p>Providing Coordination and Expertise to the activities and objectives of a section, desk or a specific area of activities and ensuring effective day to day management and business continuity reflecting a higher level of complexity or a broader context.</p> <p>To contribute to the elaboration of joint deployment plans and to coordinate control, inspection and surveillance activities by national authorities under the relevant joint deployment plan.</p>

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Senior Coordinator, Senior Assistant	<p>Coordinating inspections and control activities define and implement quality standards and timelines according to programmes and performing related tasks that require specific expertise and skills or professional experience of an higher level.</p> <p>Participate in the operational coordination of control, inspection and surveillance activities under the relevant joint deployment plan and assist to the elaboration and implementation and follow up of this joint deployment plan. Replace the desk manager in case of absence including in its function as chairman of the steering group.</p> <p>Providing Coordination and Expertise to the activities and objectives of a section, desk or a specific area of activities or expertise and ensuring effective day to day management and business continuity. Performing clerical duties, preparation and evaluation of dossiers in the respective domain with financial impact, execution and procedures and control of formalities, supervision of services, other equivalent tasks reflecting a higher level of complexity.</p>
Coordinator, Assistant	<p>Coordinating inspections and control activities, define and implement quality standards and timelines according to programmes and performing related tasks that require specific expertise and skills or professional experience.</p> <p>Participate in the operational coordination of control, inspection and surveillance activities under the relevant joint deployment plan and assist to the elaboration and implementation and follow up of this joint deployment plan.</p> <p>Performing clerical duties, preparation and evaluation of dossiers in the respective domain with financial impact, execution and procedures and control of formalities, supervision of services, other equivalent tasks reflecting a higher level of complexity.</p>
Administrator	<p>Providing Coordination and Expertise to the activities and objectives of a section, desk or a specific area of activities or expertise and ensuring effective day to day management and business continuity.</p>
Assistant	<p>Performing clerical duties, preparation and evaluation of dossiers in the respective domain with financial impact, execution and procedures and control of formalities, supervision of services, other equivalent tasks.</p>

Contract Agents		
Function group	Job title	Profiles and tasks
Function group I	Administrative Agent	Manual and administrative support service tasks, implementation of routines, logistical and organisational tasks related to the efficient functioning of the Agency. The tasks are performed under the supervision of temporary staff.
Function group II	Administrative Assistant, Secretary	Clerical and secretarial tasks, office management, preparation and evaluation of dossiers in the respective domain with financial impact, execution and procedures and control of formalities, and other equivalent tasks. The tasks are performed under the supervision of temporary staff.

Function group III	Executive Assistant	Executive tasks, drafting, accountancy, administrative and financial support and other equivalent tasks reflecting an higher level of complexity compared to function group II, and entailing, as relevant, the interpretation of applicable rules and general instructions, assessment of the needs to be met and proposal for actions to be taken. The tasks are performed under the supervision of temporary staff.
Function group IV	Assistant Administrator	Administrative, scientific or technical planning, advisory, supervisory and project management-related tasks or other tasks equivalent to the duties of an administrator, excluding formal management functions and responsibilities. The tasks are performed under the supervision of temporary staff.

Seconded National Experts (SNEs)	
<p>Seconded National Experts (SNE) use to work under the guidance of the Head of Unit C – Operational Coordination and carry out tasks for the development of the Agency's operational activities in the context of the predetermined work programme in support of the general objectives of the CFCA. Their tasks may include participating in the implementation of joint deployment plans or/and IUU plans, participation in training and missions, to evaluate data and reports, to enhance certain fields of expertise and/or methods for data processing. Tasks, working environment and requirements will be laid down in Task descriptions for SNEs.</p>	

1.2.2 The agency's policy as regards performance appraisal and promotion/reclassification.

The heading should include a description of the agency's policy on performance appraisal and promotion/reclassification. It should be specified whether the agency's policy makes a distinction between long-term and short-term employment, as well as according to different job profiles. See also the common understanding on Article 43 and model decision on article 45. The figures on promotion/reclassification should enable the Budgetary Authority to observe the budgetary implications of these actions. The statistical figures for this heading are in the third column of the table in the annex.

The Agency started the first career development exercise for the reporting period covering the calendar year of 2009. The exercise includes all statutory staff (TA and CA) who worked at least one month in 2009 at the Agency with no distinction between long-term and short-term employment or between different job profiles. The procedure will be revised during 2010 for the 2010 reporting cycle. The first Career Advancement exercise is planned for 2011. It will be based on the results of the performance appraisals and result in the first career advancement of staff members in 2011. It is planned to develop this in close cooperation with the Staff Committee.

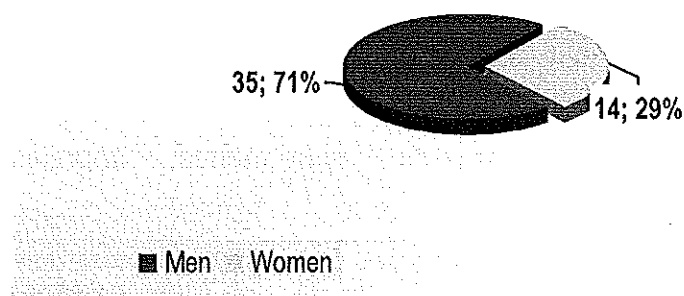
The number of Career advancement opportunities will be defined before the exercise and will adhere to the standards for rates of promotion in place at the Commission and used in other Agencies. An upgrade of posts will be made in the

establishment plans to ensure the availability of grades for implementation of increments in grade as a result of the career advancement exercises.

1.2.3 Statistics and general orientations to promote equal opportunities and concrete measures planned in order to ensure equal treatment among the staff members.

The description should provide details on the agency's action plan on equal treatment. Presentation of measures taken in order to ensure gender balance should be included.

The Agency promotes equal treatment among staff members in its administrative procedures, staff related exercises as performance evaluation, reclassification, information, transparency and data protection. A specific action plan on equal treatment has not yet been put in place. The Agency's policy is to involve the staff representation to define elements of an action plan and its implementation in the concrete context of the Agency. The agency will pursue its efforts towards instituting a more balanced ratio between men and women employed in the Agency.



Around 70% of Agency staff is male (31/12/2009). While in Unit A and the ED's Office gender balance exists (11 women and 10 men) in the Units B and the C there is minority of 3 women (and 1 female SNE) among mainly experts from a traditionally male domain. However, 4 female staff members recruited in the operational units for 2010 show a tendency of change.

1.2.4 Statistics on geographical balance.

Statutory staff is of across 18 different nationalities. The percentage of local nationality is 23%. The best represented expatriate nationalities are French, Belgium, Portuguese and Italian.

TAs and CAs by nationality (31/12/2009)	
ES	11
FR	5
BE	6
PT	5
IT	5
DE	3
IE	2
NL	2
UK	1
DK	1
SE	1
EE	1
LT	1
BG	1
EL	1
PL	1
AT	1
FI	1
TOTAL (18)	49

1.2.5 Mobility policy in regard to the different types of employment.

Mobility within the agency.

What measures have been taken to promote the mobility within the agency (internal publication of vacant posts, encouraging staff to apply for these posts)?

Given its size, and that the agency is still in a relatively early stage of development, internal mobility is not yet a major concern..

Vacant posts have been published externally. Four agents have been successful in selection procedures and changed function in 2009. The Agency will continue to publish vacancies externally but staff is encouraged where appropriate to apply. Internal publication is an option which could be considered in future.

Mobility among agencies (Inter-agency Job Market).

Has/Will the agency sign the agreement on the Inter-agency Job Market? How many posts were filled with staff coming from other agencies and recruited through this Market? How many posts became vacant by staff departure in other agencies?

With the adoption of the Decision on General implementing provisions on the procedure governing the engagement, a condition for the CFCA to participate in the interagency job market has been met. It is planned that the Agency accedes to the actual agreement in the first semester of 2010 to enable the Agency to conduct selection procedures on the interagency job market.

During 2009, 2 TA have been directly recruited from other EU Agencies and further 2 new TA have prior work experience in EU Agencies. One TA post became vacant due to departure to another agency.

In the first semester of 2010, 1 TA has so far been recruited from another Agency.

Mobility between the agencies and the institutions.

How many posts were filled with staff coming from other institutions? How many posts became vacant due to staff departure in other institutions? Institutions should be considered other Community bodies that the ones mentioned at the previous point.

One TA was recruited from the Court of Auditors and in the first semester of 2009, and another TA is recruited from the Commission with a start date in the first quarter of 2010.



2 - OVERVIEW OF THE SITUATION OVER NEXT THREE YEARS.

This section is related to the table 1.1.2.2 and to the annex of the current document. It includes information regarding the staff policy of the agency for the current year, as well as estimative developments for the next 3 years. It should take into account developments related to all categories of staff.

The present planning is in conformity with the multiannual Financial programming.

With regard to its mandate, the CFCA is mainly organizing operational cooperation between Member States and is a provider of expertise to the Member States and the Commission in its field of competence. Staff costs will remain a substantial part of its budget.

Based on the Multiannual Plans to be adopted by the Council, a reinforcement of resources in Unit C might be foreseen in the year 2011, to be dedicated to operations with fully implemented joint deployment plans.

In the Regulation EC 1224/2009, the mandate of the Agency has been enlarged. The Agency will have to establish an emergency unit to tackle specific situations that represent a risk for the Common Fisheries Policy. Also, staff of the Agency may be nominated as Community Inspectors with competence in international waters.

In this case, additional staff and seconded national experts may be necessary and to developing further and staff policy and establishment plans will have to be adjusted accordingly.

2.1 Turnover due to retirement or termination of employment.

This section should provide estimation on how many employments will end due to the retirement or termination of contracts. It should provide a rough picture of how many new recruitments are needed to replace the departing personnel and at which grade.

2.1.1 Turnover in the agency because of retirement.

In 2010, one Staff member will reach the pensionable age. It is planned to recruit for a replacement for the function at grade AST4.

2.1.2 Turnover in the agency because of termination of employment.

During 2010, 14 Contracts of TA and CA will expire. In 2011 a further 23 contracts and during 2012 a further 9 contracts will expire. In most cases if not all these Contracts will be prolonged in line with aforementioned policy and in the interest of the agency.

2.2 Workload.

This section is crucial for the justification of the evolutions in the establishment plan/ other resources. It should reflect the missions and the tasks that have to be carried out by the agency in the next three years. Ideally, the section should be subdivided into two parts:

- on one hand, all the expected evolutions that are likely to increase the staff needs (e.g. new tasks, increase in workload, new "internal" activities, new procedures...)*
- on the other hand, all the expected evolutions that are likely to reduce the staff needs (e.g. discontinuity of tasks, decrease of workload, increase of internal productivity including associated to new procedures, tools...)*

Expected increases in workload

Workload may increase under the existing mandate and the additional mandate included in Regulation (EC) 1224/2009, which sets room for expansion of programmes in accordance with the means available.

- Unit C: activities may be further expanded considering the possible new Joint Deployment Plans to be developed and the increase of activities regarding the full application of the regulation against the IUU fishing and the new role for the Coordinators to be Community Inspectors
- Unit B: With a team increased in 2010, Unit B will develop further its activities in capacity building and deploy its programmes in data monitoring, training and pooling capacities and accordingly redefine staff needs for the following years.

The workload of Unit A will naturally increase in pace with activities and staffing levels in the operational units. Additional workload will arise from the training, the introduction and settlement of staff exercises such as performance evaluation and career advancement and extension of standards (control standards, data protection, risk assessment and contingency planning, reporting). Increased work may result further from initiatives related to the Agency's location medical issues and schooling, reporting, enhanced planning under budgetary restrictions and improvement of services for staff, staff committee activities, and intensified co-operation with the Commission, other Agencies and institutions.

Expected decreases in workload

Following recruitment efforts in 2008 and 2009, recruitment activities will slow down in 2010 and, given the current planning, also in the following years. This will decrease workload for selection committees and the supporting services of Unit A.

The establishment of a number of framework contracts in 2009 for basic administrative supplies and services will also imply a decrease of workload in procurement activity.

New IT tools planned for introduction in 2010 may generally facilitate the processing of routines and facilitate administrative work in following years.

2.3 Consequences of 2.1. and 2.2. on the number of staff in the agency for the next 3 years.



This section should possibly quantify the increases or decreases of the overall number of staff in view of the 2.1 and 2.2 sections. Ideally, it should be drafted according to the following breakdown:

- total number
- category of staff (i.e. officials, TA on short term/long term, CA on short term/long term, SNEs)
- grade of employment
- functions to perform

Please bear in mind the recruitment flexibility of 20% for grades AD 9 to 12 calculated on the basis of the current situation and for the years 2011, 2012 and 2013³.

Pay also attention to budgetary consequences of these evolutions in order to ensure compatibility with the multi-annual financial framework 2007-2013.

With respect to staff turnover and the expected changes in workloads, the Agency's policy is to use as effectively as possible its resources within limits set by the staffing tables 2011 to 2013 and the financial framework 2007-2013. During the first semester of 2010, additional staff members joined or will join (3 TAs in Unit B (including the Head of Unit) and 4 TAs in Unit C (thereof 2 TA in Desk IUU). Almost all posts of the establishment table will be filled during 2010 subject to budget availability.

The agreed staff evolution for the next three years in line with the multiannual perspectives is as follows:

- 2010: Total posts 58: 53 TA and 5 CA, 4 SNE
- 53 TA and 5 CA positions in 2011 : 58, 4 SNE
- 54 TA and 5 CA positions in 2012 : 59, 4 SNE
- 54 TA and 5 CA positions in 2013 : 59, 4 SNE

An increase of the overall number of staff by one post in 2012 has been agreed with the Commission (DG Mare and DG Budget) as laid down in the annexed staffing tables. This TA post has been provisionally planned for grade 8 and its function will be to cover with priority needs to the operational units related to the workload increase as previously highlighted.

3. SCHOOLING.

The agency should provide information as regards the existence of a European School, of a European section in a national school or an agreement with an international school. If a solution still needs to be found, the agency should provide possible scenarios.

Since currently there isn't any European School in the Vigo area, the possibility of a school accredited to the European School system is continuing to be explored by the Agency as this is considered as the most suitable solution for the schooling of Staff members' children. To this end, it is necessary to designate a

³ The basis of the calculation of the 20 % limit of AD 9-12 recruitments is the annual number of all recruitments in AD grades (middle management is excluded of this 20 %).

school which will be proposed by Spain for accreditation to the European School system. Furthermore, the school to be accredited has to examine in detail the implementation of all requirements implied by a multilingual and multicultural European Curriculum recognized by the System of European Schools. For the time being this school has not been proposed by Spain. Consequently, this solution still needs time to be achieved.

Until it will be possible to accredit a school to the European School system, the CFCA considers the adoption of a decision concerning tuition in mother tongue and English and Spanish for staff members' children in the Vigo area necessary, not only to offer a multilingual and multicultural education and to facilitate the integration of the children of the Staff members in the school community, but also to facilitate the recruitment of CFCA Staff reducing the disadvantage for CFCA Staff after relocation to Vigo, compared to staff members of other EU institutions and bodies in places that have a European School and respecting CFCA's obligation to maintain a balance of nationalities.

To this end, the CFCA negotiated with the schools of the Vigo area the teaching in the mother tongue of the pupils, as well as an additional teaching in English and Spanish aiming to ensure an intensive education on these two languages.

Following this negotiation, two administrative agreements have been signed between CFCA and the school SEK Atlántico and Colegio Martin Codax, after their approval by the Board. These agreements initially covered tuition until 31 December 2009.

The CFCA prolonged these agreements for the financial year 2010. To this end, a new decision was adopted by the Administrative Board of the CFCA on 15th of October 2009 concerning the tuition provided to staff members' children in the Vigo area teaching in mother tongue and support for English and Spanish, as well as giving mandate to the Executive Director to conclude a direct administrative agreement with the schools mentioned above.

4. STATE OF PLAY OF IMPLEMENTING RULES ADOPTED BY THE AGENCY CONSISTENT WITH ITS STAFF POLICY.

The agency should give details on its implementing rules adopted after obtaining the Commission's agreement, in accordance with the typology introduced by the Guidelines on Staff Policy from 2005 (implementing rules applicable by analogy, implementing rules subject to technical adaptations and implementing rules requiring more substantial adjustments). It should also define the state of play of preparation of the remaining implementing rules to be adopted pursuant to article 110 of the Staff Regulation, together with the timeframe of their expected submission to the Commission's agreement. For this purpose, ADMIN will send to each agency a table with the state of play concerning the implementing rules.

In accordance with the provisions of Article 110 of the Staff Regulations, the Administrative Board meeting has adopted on 17/10/2007 the first set of implementing rules, applicable by analogy:

Art. 4 of annex VIII SR (Taking into account, for purposes of calculating pension

C(2004) 1364 - 61-

rights, of periods of activity previously completed by staff before they resume active employment)	2004
Art. 11 and 12 of Annex VIII SR (Transferring pension rights)	C(2004) 1588- 60-2004
Art. 26 of Annex XIII SR (Transferring pension rights – transitional provisions)	C(2004) 1588- 62-2004
Art. 22 (4) of Annex XIII SR (Purchase of additional pension rights)	C(2004) 1588- 59-2004
Art. 67 SR and Art. 1(2)(d) of Annex VII SR (Household allowance)	C(2004) 1364- 51-2004
Art. 2(4) of Annex VII SR (Persons to be treated as dependent children)	C(2004) 1364- 50-2004
Art. 7(3) of Annex VII SR (Determining the place of origin)	C(2004) 1364- 57-2004
Art. 67 and 68 SR and Art. 1,2 and 3 of Annex VII SR (Family allowances to persons other than the official who have custody)	C(2004) 1364- 52-2004
Art. 3 of Annex VII SR (Grant of the education allowance)	C(2004) 1313- 53-2004
Art. 8 of Annex VII SR (Payment of travel expenses; place of work – place of origin)	C(2004) 1588- 56-2004
Art. 42 a SR (Parental leave)	C(2004) 1364- 54-2004
Art. 71 SR and Art. 11 to 13a of Annex VII (Guide to missions for officials and other servants)	C(2004) 1313- 78-2004
Art. 42b SR (Family leave)	C(2004) 1314- 64-2004
Art. 1d (4) SR (Facilities for disabled persons)	C(2004) 1318- 69-2004
Art. 59 and 60 SR and Art. 16, 59, 60 and 91 CEOS (Introducing IR on absences as a result of sickness or accident)	C(2004) 1597- 92-2004
Art. 57, 58 and 61 and Annex V SR and Art. 16, 59, 60 and 91 of CEOS (Introducing IR on leave)	C(2004) 1597- 102-2004
Art. 1c, 11 (2), 11a, 12, 12b, 15 (2), 16, 17, 17a, 19, 55 (1), Art. 13 and 44 of Annex VIII SR and Art. 11, 16, 54, 57, 81 and 91 of CEOS (Outside activities and assignments)	C(2004) 1597- 85-2004
Art. 55a and Annex IVa SR (Part time work)	C(2004) 1314- 66-2004
Art. 15, 37 and 40 SR and Art. 11, 17 and 88a of CEOS (Leave on personal grounds for officials and unpaid leave for temporary and contract staff)	C(2004) 1597- 82-2004

In the table below (Status 31/12/2009), the implementation projects since 2009 are listed, including the status and forward planning. The CFCA Staff Committee was constituted in June 2009 and has been consulted on the implementing provisions. It is indicated in the column "Adoption" for those rules still to be adopted, whether the related commission rules would be subject to technical/formal (T) or substantial (S) changes.

	<i>working title</i>	Commission agreement	Adoption	Target for adoption
1	APPRAISAL OF THE DIRECTOR	C(2009)4658 of 12/06/2009	15/10/2009	

2	ENGAGEMENT AND USE OF TEMPORARY AGENTS	C(2009)6927 of 16/09/2009	15/10/2009 (effect from 01/01/2010)	
3	CLASSIFICATION IN GRADE AND STEP ON APPOINTMENT OR ENGAGEMENT		T	1.Q 2010
4	ENGAGEMENT AND USE OF CONTRACT AGENTS*	(see text)	S	2.Q 2010
5	REIMBURSEMENT OF MEDICAL EXPENSES		T	2.Q 2010
6	MIDDLE MANAGEMENT		S	4.Q 2010
7	TEMPORARY MANAGERS		S	4.Q 2010
8	PROCEDURES TO DEALING WITH PROFESSIONAL INCOMPETENCE		S	4.Q 2010
9	ANTI-HARRASMENT POLICY		S	4.Q 2010
10	DISCIPLINARY PROCEDURES*	(see text)	T	
11	CAREER ADVANCEMENT (RECLASSIFICATION)		S	4.Q 2010
12	STAFF APPRAISAL (CDR) - Revision*		S	4.Q 2010
13	EARLY RETIREMENT		T	1.Q 2011
14	SHARED WORK		S	1.Q 2011
15	CERTIFICATION AND ATTESTATION PROCEDURES		S	1.Q 2011
16	Revisions or new projects for adoption under Article 110			

*) The implementing provisions for Contract Agents have been intended for adoption in 2009. However in view of the recently announced revision of these provisions by the Commission is preferred to wait with the adoption and include the resulting changes in the final draft. The provisions for maintaining individual professional standards and anti-harassment policy, disciplinary procedures and for career advancement are under review and will be developed in line with the practises in place at the Agencies and the Commission. For Disciplinary procedures an adoption as early as possible following the developments on Inter-Agency level is targeted. Provisions for the CDR are currently in place under an Administrative board's decision and will be revised with a procedure in accordance to Article 110 SR.

Grade	Year 2011															
	2010				Staff evolution						Organisational evolution				Establishment Plan 2011	
	Establishment plan				Turn-over in global figures (departures/arrivals)						New posts				Provisional planning	
	PERM	TEMP	TOTAL	Requested (Provisional Draft Budget)	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16																
AD15																
AD14		1	1												1	1
AD13		1	1												1	1
AD12	1	2	3											1	2	3
AD11																
AD10		1	1												1	1
AD9	3	5	8								-1	1		2	6	8
AD8	2	1	3								-1	1		1	2	3
AD7		1	1												1	1
AD6		1	1												1	1
AD5		1	1												1	1
Total AD	6	14	20		0	0	0	0	0	0	-2	2	0	4	16	20
AST11		1	1												1	1
AST10	1	5	6								-1	1			6	6
AST9		3	3												3	3
AST8	1	2	3								-1	1			3	3
AST7		8	8												8	8
AST6		3	3												3	3
AST5		6	6												6	6
AST4																
AST3						1									1	1
AST2		3	3			1									2	2
AST1																
Total AST	2	31	33		0	0	0	0	0	0	-2	2	0	0	33	33
Overall Total	8	45	53		0	0	0	0	0	0	-4	4	0	4	49	53

Grade	Year 2012																
	2011				Staff evolution						Organisational evolution				Establishment Plan 2012		
	Establishment plan				Promotion / Career advancement in global figures						Turn-over in global figures (departures/arrivals)				New posts		
	PERM	TEMP	TOTAL	Requested (Provisional Draft Budget)	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Provisional planning
AD16																	
AD15							1										1
AD14		1	1			-1											
AD13		1	1														1
AD12	1	2	3														3
AD11																	
AD10		1	1														1
AD9	2	6	8														8
AD8	1	2	3														4
AD7		1	1														1
AD6		1	1														1
AD5		1	1														1
Total AD	4	16	20		0	1	0	0	0	0	0	0	0	0	1	0	21
AST11		1	1														1
AST10		6	6														6
AST9		3	3														3
AST8		3	3														3
AST7		8	8														8
AST6		3	3														3
AST5		6	6														6
AST4																	
AST3		1	1														1
AST2		2	2														2
AST1																	
Total AST	0	33	33		0	0	0	0	0	0	0	0	0	0	0	0	33
Overall Total	4	49	53		0	0	0	0	0	0	0	0	0	0	1	0	54

Grade	Year 2013															
	2012			Staff evolution							Organisational evolution			Establishment Plan 2013		
	Establishment plan			Promotion / Career advancement in global figures				Turn-over in global figures (departures/arrivals)			New posts			Provisional planning		
	PERM	TEMP	TOTAL	Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total	
AD16																
AD15		1	1											1	1	
AD14																
AD13		1	1		1									2	2	
AD12	1	2	3		-1								1	1	2	
AD11																
AD10		1	1											1	1	
AD9	2	6	8										2	6	8	
AD8	1	3	4										1	3	4	
AD7		1	1											1	1	
AD6		1	1											1	1	
AD5		1	1											1	1	
Total AD	4	17	21	0	1	0	0	0	0	0	0	0	4	17	21	
AST11		1	1											1	1	
AST10		6	6											6	6	
AST9		3	3											3	3	
AST8		3	3											3	3	
AST7		8	8											8	8	
AST6		3	3											3	3	
AST5		6	6											6	6	
AST4																
AST3		1	1											1	1	
AST2		2	2											2	2	
AST1																
Total AST	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33	
Overall Total	4	50	54	0	0	0	0	0	0	0	0	0	4	50	54	

ANNEX II

Final Budget of the Community Fisheries Control Agency for year 2011

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COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

**FINAL BUDGET AND ESTABLISHMENT PLAN
OF THE COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2011**

**Adopted by the Administrative Board at its 12th meeting
Vigo - 19 October 2010**

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TITLE/ CHAPTER	HEADING	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Variation (%)
1	STAFF	5.621.500	5.425.405	6.036.000	6.047.000	0,2%
1 1	Staff in active employment	5.028.179	4.852.631	5.686.000	5.639.000	-0,8%
1 2	Expenditure related to recruitment	373.321	373.329	100.000	116.000	16,0%
1 3	Administrative missions and duty travel	80.000	101.490	82.000	110.000	34,1%
1 4	Socio-medical infrastructure, training	130.000	88.546	156.000	170.000	9,0%
1 7	Reception and representation expenses (Team building activities)	10.000	9.409	12.000	12.000	0,0%
2	ADMINISTRATIVE EXPENDITURE	1.356.000	1.460.913	964.000	1.233.000	27,9%
2 0	Rental of building and associated costs	827.636	903.063	292.000	326.000	11,6%
2 1	Data processing expenditure and associated costs	100.000	146.055	150.000	240.000	60,0%
2 2	Movable property and associated costs	50.000	44.884	63.000	37.000	-41,3%
2 3	Current administrative expenditure	28.600	35.023	52.000	35.000	-32,7%
2 4	Postal charges and telecommunications	55.024	43.348	76.000	73.000	-3,9%
2 5	Meeting expenses	82.340	59.264	90.000	78.000	-13,3%
2 6	Supplementary Services (External Services, interpreters, translation)	142.400	152.400	159.000	342.000	115,1%
2 7	General Info/Communications	70.000	76.876	82.000	102.000	24,4%
3	OPERATING EXPENDITURE	937.500	883.771	1.410.000	1.570.000	11,3%
3 0	Capacity Building	300.000	287.357	564.000	644.000	14,2%
3 1	Operational Coordination	637.500	596.414	846.000	926.000	9,5%
3 2	Acquisition of means				pm	

TOTALS EXPENDITURE 2011						
HEADING	AMENDMENT BUDGET 2009 (N3)	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Variation (%)	
11.080501	6.977.500	6.886.318	7.000.000,0	7.280.000,0	4,0%	
TOTAL TITLES I & II						
11.080502	937.500	883.771	1.410.000	1.570.000	11,3%	
TOTAL TITLE III						
(A) TOTAL SUBSIDY	7.915.000,00	7.770.088,38	8.410.000,0	8.850.000,0	5,2%	
(B) TOTAL ASSIGNED REVENUE	2.150.000,0	2.150.001,0	2.503.000,0		-100%	
TOTAL BUDGET (A+B)	10.065.000,00	9.920.089,38	11.013.000,00	8.850.000,00	-19,6%	

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
11	STAFF IN ACTIVE EMPLOYMENT	5,028,179.00	4,852,631.02	5,686,000.00	5,639,000.00	
1100	Basic salaries	3,211,272.00	3,094,614.09	3,745,176.00	3,588,500.00	Salaries of Officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101						
	Family allowances	593,037.00	497,057.16	486,627.00	650,500.00	This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff. It's also intended to cover other education related expenses, such as specific provisions for mother tongue teaching for th
1102	Expatriation and foreign-residence allowances	442,481.00	441,621.90	578,210.85	519,500.00	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1111	Contract staff	209,308.00	270,806.27	182,097.00	227,600.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1112	Interim Staff	60,000.00	57,933.35	81,600.00	83,200.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1116						
	Seconded national experts	130,000.00	122,232.18	201,600.00	210,000.00	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
1130	Insurance against sickness	106,085.00	104,741.62	100,005.00	121,300.00	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	22,155.00	21,876.41	68,083.66	25,300.00	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	39,957.00	40,348.68	83,600.50	30,300.00	This appropriation is intended to insure staff against unemployment.
1141	Annual Travel expenses	155,064.00	143,645.32	109,000.00	182,800.00	This appropriation is intended to cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
	Salary weightings	58,820.00	57,754.04	50,000.00	TO BE MERGED WITH BASIC SALARIES BLA01100	
12	RECRUITMENT EXPENDITURE	373,321.00	373,328.86	100,000.00	116,000.00	
1200						
	Candidates recruitment and other related costs	55,000.00	53,000.00	17,000.00	20,000.00	This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations, as well as other expenses for recruitment such as publication cost.
1210						
	Travel expenses on entering/leaving and transfer	23,703.00	19,400.00	8,000.00	4,500.00	This appropriation is intended to cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.
1220						
	Installation, resettlement and transfer allowances	113,502.00	117,280.68	29,000.00	47,000.00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1230	Removal expenses	104,095.00	110,795.00	20,000.00	24,000.00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1240	Daily subsistence allowance	77,021.00	72,853.18	26,000.00	20,500.00	This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
13	MISSIONS AND DUTY TRAVEL	80,000.00	101,490.00	82,000.00	110,000.00	
1300						
	Administrative Missions	80,000.00	101,490.00	82,000.00	110,000.00	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the Director, the Management Team and administrative staff in the interests of the service.
14	SOCIOMEDICAL STRUCTURE	130,000.00	88,546.37	156,000.00	170,000.00	

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
1410	Medical service	15,000.00	7,500.00	17,500.00	30,000.00	Appropriations to cover costs related to the medical services provided to the CFCA in relation to the medical examinations (mandatory or optional) to be conducted to the candidates or staff.
1420	Training of Staff	85,000.00	73,933.88	128,500.00	130,000.00	Appropriations intended to cover the cost of providing the staff with training and language courses, including training material needed for the preparation of the courses.
1430	Social Welfare of Staff	30,000.00	7,112.49	10,000.00	10,000.00	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
	Special Allowance for Handicapped				TO MERGE WITH BUDGET LINE "SOCIAL WELFARE OF STAFF"	
17	ENTERTAINMENT AND REPRESENTATION	10,000.00	9,408.70	12,000.00	12,000.00	
1700	Representation and events expenses	10,000.00	9,408.70	12,000.00	12,000.00	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	TOTAL TITLE I	5,621,500.00	5,425,404.95	6,036,000.00	6,047,000.00	

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	827,636.00	903,062.92	292,000.00	326,000.00	
2000	Rent	677,000.00	699,800.00	102,000.00	86,000.00	This appropriation is intended to cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency.
2010	Utilities and Services (former name "Insurances")	0.00	2,586.26	7,000.00	130,000.00	This appropriation is intended to cover those services related to the building occupied by the CFCA such as insurance, maintenance, cleaning, as well as water, gas and electricity consumptions.
	Water, gas, electricity and heating	39,636.00	36,600.00	45,000.00	TO MERGE WITH BUDGET LINE "Utilities and Services"	
	Cleaning and maintenance	32,000.00	74,410.00	35,000.00	TO MERGE WITH BUDGET LINE "Utilities and Services"	
	Fixtures and Fittings	2,000.00	9,549.75	10,000.00	TO MERGE WITH BUDGET LINE "Other building Expenditure"	
2050	Security and surveillance of buildings	62,000.00	78,481.91	68,000.00	90,000.00	This appropriation is intended to cover miscellaneous expenditure on buildings connected with security and safety, in particular contracts governing building surveillance, hire and replenishment of extinguishers, purchase and maintenance of fire fighting
2051	Other Building Expenditure	15,000.00	1,635.00	25,000.00	20,000.00	This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATION AND COMMUNICATION TECHNOLOGIES	100,000.00	146,054.94	150,000.00	240,000.00	
2100	ICT Hardware and Software	50,000.00	98,554.94	75,000.00	90,000.00	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT External services	50,000.00	47,500.00	75,000.00	150,000.00	This appropriation is intended to cover expenditure on external operating staff, consultancies, and development.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	50,000.00	44,884.07	63,000.00	37,000.00	
2200	Technical and electronic office equipment	10,000.00	38,099.15	35,000.00	15,000.00	This appropriation is intended to cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
	Hire	23,000.00	0.00	(TO BE DELETED)	DELETED	This appropriation is intended to cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.
2210	Furniture and related equipment	5,000.00	6,784.92	13,000.00	10,500.00	
	Maintenance, use and repair	10,000.00	0.00	2,000.00	TO MERGE WITH "Furniture and related equipment" (2210)	
	Vehicle hire	2,000.00	0.00	0.00	TO BE DELETED	
	Special library, documentation and reproduction equipment	pm	pm	3,000.00	TO MERGE WITH "Furniture and related equipment" (2210)	
2252	Subscriptions to newspapers and periodicals	pm	pm	10,000.00	11,500.00	This appropriation is intended to cover the cost of subscriptions to newspapers and periodicals in line with the Agency's own needs, as well as the purchase of books, documents and other publications.
23	CURRENT ADMINISTRATIVE EXPENDITURE	28,600.00	35,022.65	52,000.00	35,000.00	
2300	Stationery and office supplies	15,202.96	33,156.87	30,000.00	25,000.00	This appropriation is intended to cover the purchase of stationary and office supplies.

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
2320	Financial Charges (former Bank charges)				BANK CHARGES, EXCHANGER RATE LOSSES AND OTHER FINANCIAL CHARGES TO BE MERGED UNDER "FINANCIAL CHARGES"	This appropriation is intended to cover all financial charges, including bank charges and the cost of connection to the inter-bank telecommunications network, exchange rate losses, as well as any other financial charge such as unforeseen interest cost for
	Exchange rate losses				TO MERGE WITH "Financial Charges"	
	Other financial charges				TO MERGE WITH "Financial Charges"	
2330	Legal expenses	1,500.00	0.00	4,000.00	5,000.00	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
2350	Other current administrative expenditure (former Miscellaneous insurance)	5,897.04	1,706.04	9,000.00	5,000.00	This appropriation is intended to cover other current administrative expenditure, including comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators, as well as departmental removals, uni
	Miscellaneous expenditure on internal meetings	4,000.00	159.74	4,000.00	TO MERGE WITH "Other current administrative expenditure"	
	Departmental removals and associated handling	pm	pm	pm	TO MERGE WITH "Other current administrative expenditure"	
	Archiving documents	pm	pm	1,000.00	TO MERGE WITH "Other current administrative expenditure"	
	Uniforms and equipment for staff	2,000.00	0.00	1,000.00	TO MERGE WITH "Other current administrative expenditure"	
24	POSTAGE AND TELECOMMUNICATIONS	55,024.00	43,348.05	76,000.00	73,000.00	This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission, as well as the expenditure on postal and delivery charges, including parcels sent by post.
2400	Telecommunications and Postage charges (former postage and delivery charges)	12,500.00	7,000.00	12,000.00	58,000.00	
	Telecommunication charges	41,024.00	34,548.05	44,000.00	TO BE DELETED	
2411	Telecommunications equipment	1,500.00	1,800.00	20,000.00	15,000.00	This appropriation is intended to cover the purchase of telecommunications equipment.
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	82,340.00	59,264.35	90,000.00	78,000.00	
2500	Administrative Board Meetings	60,000.00	52,473.54	65,000.00	60,000.00	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Administrative Board. It is also intended to cover the costs connected with the organisation of these
2501	Advisory Board Meetings	14,340.00	6,790.81	20,000.00	15,000.00	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Advisory Board. It is also intended to cover the costs connected with the organisation of these
2502	Other Meetings with Experts	8,000.00	0.00	5,000.00	3,000.00	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
26	Supplementary services (External Services)	142 400,00	152 400,00	159 000,00	342 000,00	
2600	Translation and interpretation services (former "Freelance interpreters and conference technicians")	5 000,00	0,00	24 000,00	152 000,00	This appropriation is intended to cover the fees and travel expenses related to translation and interpretation services, as well as the cost of conference technicians. This will also include the reimbursement of services provided by Commission interpreter
					TO MERGE WITH "Translation and interpretation services" BL2600	
	Services of the Translation Centre, Luxembourg	60 000,00	60 000,00	50 000,00		
2620	External Services Commission	30 000,00	43 500,00	40 000,00	45 000,00	This appropriation is intended to cover the fees incurred by the EU Commission for administrative assistance provided to the Agency where no other budget line applies, for example, computerised salary management.
2630	External Services Other Bodies	47 400,00	48 900,00	45 000,00	55 000,00	This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
2670	Other External Services	pm	pm	pm	90 000,00	This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.
27	General Infor Communication	70 000,00	76 875,68	82 000,00	102 000,00	
2700	Communication Expenses (former "Web design and maintenance")	30 000,00	0,00	pm	102 000,00	This appropriation is intended to cover the expenses incurred in the development and maintenance of the internet site of the Agency.
	Other activities and services for communication purposes	40 000,00	76 875,68	82 000,00	TO MERGE WITH "Communication services" 2700	This appropriation is intended to cover all the expenses incurred in other activities or services provided by the Agency for the purpose of communication and general information to other parties. For example: special events, corporate identity activities,
	TOTAL TITLE II	1 356 000,00	1 460 912,66	964 000,00	1 233 000,00	

TITLE/ BL	DESCRIPTION	BUDGET 2009	BUDGET 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
30	CAPACITY BUILDING	300,000.00	287,356.60	564,000.00	644,000.00	
3010						Database enhancement and development, IT consultancy services and studies, meetings, mission expenses and associated costs related to the setting up of data monitoring systems and networks.
	Data Monitoring and Networks				320,000.00	
3020						Expert and consultancy services, studies, meeting and mission expenses for the development of a Common Core Curriculum and the organisation of training courses and associated costs.
	Training				324,000.00	
3030						Procurement of services and equipment needed to support the operational coordination.
	Pooled Capacities				pm	
	Software and Hardware	116,000.00	155,541.34	120,000.00	TO BE MERGED	
	IT external services	50,000.00	41,662.70	40,000.00	TO BE MERGED	
	Meetings	20,000.00	10,418.89	40,000.00	TO BE MERGED	
	Training Equipment and Infrastructure	7,300.00	18,233.67	15,000.00	TO BE MERGED	
	Trainings and Seminars	10,500.00	0.00	174,000.00	TO BE MERGED	
	External services	51,200.00	31,800.00	110,000.00	TO BE MERGED	
	Missions Unit B	45,000.00	29,700.00	50,000.00	TO BE MERGED	
	Communication and other Capacity Building			15,000.00	TO BE MERGED	
31	OPERATIONAL COORDINATION	637,500.00	596,414.17	846,000.00	926,000.00	
3100	NORTH SEA AND ADJACENT AREAS, WESTERN WATERS					Appropriations intended to cover expenses related to the execution of the JDP in the North Sea and Western Waters, including meetings, missions, trainings, technical assistance, communication and others
		137,500.00	117,276.69	165,223.00	165,000.00	
3110						Appropriations intended to cover expenses related to the execution of the JDP in the Baltic Sea, including meetings, missions, trainings, technical assistance, communication and others
	BALTIC SEA	150,000.00	118,364.89	165,554.00	165,000.00	
3120						Appropriations intended to cover expenses related to the execution of the JDP in the NAFO and NEAFC regulatory areas, including meetings, missions, trainings, technical assistance, communication and others
	NAFO and NEAFC	200,000.00	197,780.68	200,000.00	200,000.00	
3130						Appropriations intended to cover expenses related to the execution of the JDP in the Mediterranean Sea, including meetings, missions, trainings, technical assistance, communication and others
	MEDITERRANEAN SEA	112,500.00	117,184.41	175,223.00	165,000.00	
3140						Appropriations intended to cover expenses related to the execution of the CFCA IUU work plan including meetings, missions, trainings, technical assistance, communication and others
	IUU	37,500.00	45,807.50	140,000.00	231,000.00	
32	ACQUISITION OF MEANS					
3210					pm	Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans under the NAFO and NEAFC regulatory areas. It is also intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries under these regulatory areas, including the chartering, operating and staffing of control and inspection platforms.
	NAFO and NEAFC				pm	Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plan in the Mediterranean and Eastern Atlantic. It is also intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries under these areas, including the chartering, operating and staffing of control and inspection platforms.
3220						
	ICCAT					

TITLE/ BL	DESCRIPTION	BUDGET EXECUTION 2009	BUDGET 2010	BUDGET 2011	Description Budget Line
3230				pm	Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans for other areas. It is also intended to cover the cost of providing contractual services to Member States, at their request, relating to control and inspection in connection with their obligations concerning fisheries in other Community and/or international waters, including the chartering, operating and staffing of control and inspection platforms.
OTHERS					
TOTAL TITLE III		937.500,00	1.410.000,00	1.570.000,00	

TOTAL SUBSIDY	7.915.000,00	7.770.088,38	8.410.000,00	8.850.000,00
Assigned Revenues (From 3570 and 3370)	2.150.000,00	2.150.001,00	2.603.000,00	pm
TOTAL BUDGET	10.065.000,00	9.920.089,38	11.013.000,00	8.850.000,00

ESTABLISHMENT PLAN OF THE COMMUNITY FISHERIES CONTROL AGENCY

Category	2009		2010		2011	
	Authorised under the Community Budget		Authorised under the Community Budget		Budget Request	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12	2	2	1	2	1	2
AD 11		1				
AD 10		1		1		1
AD 9	4	4	3	5	2	6
AD 8	2	1	2	1	1	2
AD 7		1		1		1
AD 6		1		1		1
AD 5		1		1		1
Total AD category	8	14	6	14	4	16
AST 11		1		1		1
AST 10	1	5	1	5		6
AST 9		3		3		3
AST 8	1	2	1	2		3
AST 7		9		8		8
AST 6		3		3		3
AST 5		5		6		6
AST 4						
AST 3						1
AST 2		3		3		2
AST 1						
Total AST category	2	31	2	31	0	33
TOTAL	10	45	8	45	4	49