



DECISION NO 11-III-4
OF THE ADMINISTRATIVE BOARD
OF THE COMMUNITY FISHERIES CONTROL AGENCY

of 18 October 2011

concerning the adoption of the Multiannual Work Programme for years 2012-2016 and the Work Programme for year 2012

and

the Final Budget of the Community Fisheries Control Agency for year 2012

THE ADMINISTRATIVE BOARD OF THE COMMUNITY FISHERIES CONTROL AGENCY

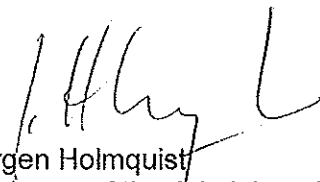
Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and in particular Articles 17f, 23(2)(c) and 23(2)(d) thereof,

HAS DECIDED AS FOLLOWS:

Sole Article

1. The Multiannual Work Programme for years 2012-2016 and the Work Programme of the Community Fisheries Control Agency for year 2012 as contained in Annex I and the Final Budget of the Community Fisheries Control Agency for year 2012 as contained in Annex II are adopted.
2. This decision shall take effect on 18 October 2011.

Done in Vigo on 18 October 2011



Jörgen Holmquist
Chairman of the Administrative Board

ANNEX I

**Multiannual Work Programme for years 2012-2016
and the Work Programme of the Community Fisheries Control Agency
for year 2012**





Multiannual Work Programme 2012-2016 and Work Programme 2012

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List of acronyms

AIS	Automatic Identification Systems
ABMS	Activity Based Management System
BFT	Bluefin Tuna
CA	Conventional Area
CCIC	Coordination Centre in Charge
CFP	Common Fisheries Policy
CFCA	Community Fisheries Control Agency
CISE	Common Information Sharing Environment
ECA	European Court of Auditors
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
ILO	International Labour Organisation
IMP	Integrated Maritime Policy
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
MWP	Multiannual Work Programme
NAFO	Northwest Atlantic Fisheries Organisation
NAFO CEM	NAFO Control and Enforcement Measures
NEAFC	Northeast Atlantic Fisheries Commission
NGO	Non Governmental Organisation
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
WP	Work Programme

Foreword by Jörgen Holmquist, Chairman of the Administrative Board

A culture of compliance in the fisheries sector is a cornerstone in the responsible exploitation of living marine resources and goes hand in hand with the establishment of a genuine level playing field in European fisheries. In its first five years, the CFCA has contributed to these objectives by ensuring a uniform and effective application of the rules of the CFP by Member States in key fisheries. It has made an important contribution to Member States' enhanced operational cooperation and to demonstrably improved compliance in several areas.

Although progress has been made during the past years, there are still big challenges ahead. Indeed, further efforts are necessary in the coming years in order to achieve the objective of a sustainable exploitation of marine resources. Sustainability is one of the priorities laid down in the Europe 2020 strategy that emphasizes that "coordination works". In this regard, the CFCA is well placed to broker cooperation between Member States and the Commission and to bring in European added value.

The new control legislative package (IUU and the new control regulation), together with the control implementing rules adopted this year have set a very solid foundation for effective control and inspection in Europe. This is crucial. A culture of compliance is a prerequisite for a sound management of fisheries. There is now a new proposal for the reform of the Common Fisheries Policy on the table. It provides a good opportunity to finally making fishing sustainable - environmentally, economically and socially by bringing fish stocks back to sustainable levels and ending overfishing practices. EU citizens deserve a stable, secure and healthy food supply for the long term and the fishing industry needs to be sure that it can earn a good livelihood on its activity.

In this context, the CFCA contribution is decisive. Operational cooperation coordinated by the Agency between national enforcement authorities ensures the establishment of a European level playing field. In addition, the Agency's commitment to assist Member States in complying with the requirements to upgrade national control systems so they comply with the new EU control system will result in a general enhancement of EU control capacities.

The Agency will focus on the potential of Member States to apply the current and future rules of the Common Fisheries Policy in a uniform and effective manner. Moreover, it will contribute to fair competition by assisting the Commission and Member States in the fight against Illegal, Unregulated and Undeclared (IUU) fishing practices and by implementing regional joint deployment plans based on specific and control and inspection programmes. All in all, these tasks are essential to promote sustainable exploitation of marine living resources and an Integrated Maritime Policy.

We present the Annual Work Programme for the coming year in times where Member States and the European institutions are reviewing public expenditure. In this vein, the aim of the Agency is to ensure a cost-effective and efficient use of national control resources.

As a new Chairman of the Administrative Board of the Agency for the next three years, it is very satisfactory to see the achievements made by my predecessor Mr Serge Beslier and to carry on in this path for the challenges ahead.

Introduction by Pascal Savouret, Executive Director

It is an honour for me to present the 2012 work programme of the Agency, the first one which will be carried out within my mandate. In its short life, the work of the Agency has been remarkable and my commitment is to build upon the great experience developed in fisheries control and to continue its functioning at the highest level of excellence and transparency.

In close cooperation with Member States and the Commission, the CFCA will concentrate on its core business: organise operational coordination of control activities by Member States for the implementation of specific control and inspection programmes and international control and inspection schemes, support the implementation of the IUU Regulation and assist the Commission and Member States in enhancing their capacities in the application of the Common Fisheries Policy.

As a matter of fact, the Agency will carry on doing the coordination work which has proven to be so useful for Member States and the Commission in the fisheries where it has been working so far (cod fisheries in the Baltic Sea and in the North Sea and Western Waters; bluefin tuna fisheries in the Mediterranean and Eastern Atlantic, Pelagic Fisheries in Western Waters and NAFO and NEAFC Regulatory Area). In addition, it will take a step ahead and progressively extend this cooperation to regional joint deployment plans based on multispecies.

But this is not all. In 2012 the Agency will be carrying out supplementary tasks adding up to the activities comprised in previous work programmes. It will assist the Commission and Member States in the cooperation with third countries within the JDP areas. In addition, the JDP for pelagic fisheries in Western Waters of the North East Atlantic will continue. It is the first one carried out in a continuous and permanent manner and applied to a multispecies fishery and will serve as a first experience on the concept of regional joint deployment plans based on multispecies. This approach may also offer synergies for saving on public expenditures of Member States concerned by several JDPs.

In helping to build the control and inspection capacities of Member States, the Agency will facilitate the elaboration of core curricula for training of national fisheries inspectors, promote the exchange of best practices and develop harmonised standards of inspection. It will also benefit from and contribute to the Maritime Surveillance initiatives in cooperation with the European Commission, Member States and other EU agencies. Indeed, Maritime Surveillance data and data management systems developed for the Agency for its operational requirements will contribute to improve synergies, efficiency and cost effectiveness.

All these activities aim to contribute to a level playing field of the fishing industry and a culture of compliance that can pave the way for sustainable fisheries. These are important objectives and I am enthusiastic about leading this team of professional and hard working staff members. I am confident that we, in cooperation with Member States and the Commission, will succeed in this endeavour.



Background

In accordance with the mandate¹ of the Community Fisheries Control Agency, hereinafter the Agency,² the present Multiannual Work Programme 2012-2016 (MWP) defines the main objectives and priorities over a five year period, together with an estimation of the budget appropriations required.

The MWP 2012-2016 is in line with the overall strategy of the MWP 2011-2015 and follows the same structure in order to facilitate the comparison and analyse the progress. The MWP 2012-2016 is presented to the Administrative Board for adoption according to the Activity-Based Management System (ABMS) and the Multiannual Staff Policy Plan (MSPP).

The MWP 2012-2016 prioritises and focuses on the Agency core activities, namely operational coordination and capacity building. The Agency will reflect on other possible activities on the basis of cost/effectiveness analysis, rationalisation of human/financial means, and evolution of the EU control fisheries.

1. Context and Main Challenges

The MWP 2012-2016 of the Agency supports the **2020 Strategy** of the European Union. One of the main objectives of the 2020 Strategy is sustainability. The measures taken under the Common Fisheries Policy (CFP) are aiming at sustainable exploitation of living marine resources. The achievement of sustainable exploitation is crucial for the future of fish stocks and thus the future of the fishing industry. The Agency assists Member States in the application of the rules of the CFP so as to ensure its uniform and effective application. The uniform and effective application of these rules is a prerequisite for the achievement of sustainability.

Operational cooperation between national enforcement authorities contributes to the establishment of a European level playing field. The Agency brokers such cooperation through operational coordination of joint control, inspection and surveillance activities under Joint Deployment Plans (JDPs) adopted by the Agency as well as by actively supporting the improvement of the Member States capacities in the application of the rules of the CFP.

Member States have to upgrade their national control systems in order to comply with the new control system laid down in Council Regulation (EC) No 1224/2009³ and Commission Implementing Regulation (EU) No 404/2011⁴. Additional efforts are necessary to meet the deadlines for a number of new requirements. The Agency will do its utmost to assist Member States in complying with these requirements, within its remit and subject to resources availability.

In times where Member States are rationalising public spending with their available means, synergies at a European level should be fully explored. In the framework of JDPs, and when enhancing the capacities of Member States to better apply the rules of the CFP, the Agency will explore together with the national enforcement authorities all options optimising cost-

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

² Please note, that in accordance with the Administrative Board decision (AB minutes dated 18 March 2011), from January 2012 onwards the Agency will officially change its name to European Fisheries Control Agency (EFCA).

³ OJ L 343, 22.12.2009, p.1.

⁴ OJ L 112, 30.04.2011, p.1.

effectiveness , and methodologies that permit to evaluate the impact of the different options. On this line, the Agency will promote the assessment of the effectiveness of its core activities on the basis of performance and impact criteria and benchmarks.

The Agency has identified different challenges and opportunities in its current MWP (2011-2015). These challenges and opportunities must be translated into the activities to be implemented in 2012. In accordance with the multiannual financial programming the budget of the Agency for 2012 will increase by 460,000 Euro (without taking into account the reduction of 4 million € in acquisition of means) whilst the number of posts in the establishment plan will increase by one post.

The Agency will focus on:

- Enhancing the potential of Member States to apply the current and future rules of the CFP in a uniform and effective manner, so as to promote sustainable exploitation of marine living resources, and Integrated Maritime Policy (IMP),
- Contributing to fair competition by assisting the Commission and the Member States in particular through assisting to the application by the Member States of the provisions preventing, deterring and eliminating IUU fishing, and the adoption and implementation of regional JDPs based on specific control and inspection programmes adopted by the Commission in specific areas.

The Agency will implement the activities listed in its Work Programme (WP) 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 or possible cooperation in the framework of Regional Fisheries Management Organisations (RFMOs) will be considered by the Administrative Board, taking into account the availability of financial and human resources for their implementation.

Taking in consideration the available means, and upon request by the Commission, the Agency will launch bilateral projects with third countries.

The activities required for this project will be organised in the framework of the Agency's annual activities, and will include training on IUU and other possible cooperation areas (exchange of inspectors, sharing of best practice...). If these types of projects require an important investment of financial or human resources, they will be considered by the Administrative Board for decision.

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

- Assigning its coordinators as Union inspectors⁵ in international waters,
- Setting up an emergency unit, capable of responding to unforeseen and urgent needs,
- Acquisition of equipment for the JDPs (e.g. chartering of inspection vessel),
- Facilitating the development of common risk management procedures,
- Data exchange, reliability and interoperability between Member States information systems,

⁵ Article 79 Council Regulation (EC) No 1224/2009 of 20 November 2009.

- 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, in accordance with the specific control and inspection programmes,
- Reflection on traceability requirements,
- Contributing to improve Maritime Surveillance in cooperation with the Commission, the Member States and other EU Agencies.

2. Mission Statement and Activities

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

In accordance with its founding regulation⁶, the MWP is presented according to the ABMS. To this end, the Agency is implementing an ABMS refining its multiannual planning, monitoring and reporting.

The WP 2012 does not only focus on major projects the Agency is planning for 2012 but also provides a more general overview of the activities programmed on a multiannual basis in order to fulfil the mandate assigned to the Agency. For each activity an estimate of the total costs is included in the WP.

The Agency 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

Operational Coordination⁷

Organisation of operational coordination of control activities by Member States for the implementation of specific control and inspection programmes, and international control and inspection schemes, support⁸ to the implementation of the IUU regulation, as well as related activities.

Capacity Building⁹

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 and their capacity to apply the rules of the CFP in a uniform and effective manner, and supporting an effective Maritime Surveillance by continuing cooperation with the Commission, the Member States and other EU Agencies in order to obtain information for risk analysis in the fight against IUU fishing. These activities include procurement of data management systems, electronic reporting and exchanging of data, the continuous development of harmonised standards of inspections and training material (core curricula for fisheries inspectors), as well as the possible acquisition of equipment necessary for the implementation of JDPs or on request of Member States.

⁶ Council Regulation (EC) No 768/2005, Article 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".

⁷ Activity code: 1 (ABMS).

⁸ Present Mandate

⁹ Activity code: 2 (ABMS).

- Functional activity

Governance and Representation¹⁰

For the purpose of the functioning of the Agency 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, as well as representation and communication are considered as EU governance activities. The resources allocated to the Agency's functional activity are linked to the general objectives of the Union and will be carried out in close connection with its operational activities.

3. CFCA Multiannual Priorities

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

Operational Coordination

The JDPs (Cod fisheries in the Baltic Sea and in North Sea and Western Waters; bluefin tuna fisheries in the Mediterranean and Eastern Atlantic, Pelagic Fisheries in Western Waters 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 Agency will progressively extend the current operational cooperation between Member States to regional joint deployment plans based on multispecies (for example, a Mediterranean JDP may include both bluefin tuna and swordfish). The first implementation of that scheme is the JDP for pelagic fisheries in Western Waters, which applies to different species on a regional basis. To this end, the current SCIP for some of those JDPs may need to be adapted (see Annex 1).

The Regional Joint Deployment Plans should be based on Specific Control and Inspection Programmes adopted by the Commission in specific areas. The implementation of this new concept implies different steps:

- The definition of regions to which each JDP will apply.
- The need to advance towards joint national control programmes, joint risk analysis systems, mechanisms to exchange information in real time and common reporting of the inspection activities.
- Definition of the fisheries to which JDPs will be directed.

This approach may also offer synergies for savings on public expenditures of Member States concerned by several JDPs. Extended and permanent sharing of timely intelligence and data could also be envisaged. Such approach could be beneficial for all levels of the JDP cycle, facilitating common planning, common risk management, common evaluation and assessment.

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

¹⁰ Activity code: 3 (ABMS).

Provided the availability of financial and human resources, other JDPs can be envisaged in the future and an emergency unit will be set up, following the adoption by the Commission of implementing rules.

As to the application of the provisions of Council Regulation (EC) No 1005/2008 to prevent, deter and eliminate Illegal, Unreported and Unregulated (IUU) fishing¹¹, the Agency will continue to reflect on its possible assistance to the Commission and the Member States, beyond the tasks assigned to the Agency by the Commission.

Capacity building

The Agency will coordinate and facilitate the elaboration of core curricula for training of national fisheries inspectors, promote the exchange of best practices and develop harmonised standards of inspection. The joint drafting of modules will be supported by a network of technical experts in the relevant fields of the Control Regulation. Pedagogical material will be made available on internet with a secured web collaboration Training Platform.

The availability of uniform data on fishing activities, inspection and surveillance activities on European level and enhanced interoperability of national ICT systems will be undertaken progressively by facilitating pilot projects between groups of Member States, the Commission and the Agency with the view to develop and integrate national ICT systems at European level. In the framework of the IMP and the new CFP, the Agency will develop data management systems (e.g. FishNet) in order to optimise EU resources.

The Agency will facilitate coordination of joint deployment of pooled means under JDPs, in situ and remotely, and will develop progressively its capacities. It will also prepare the conditions for the setting up of an emergency unit, when so requested by the Commission.

Provided resources are available, the Agency may acquire, rent or charter 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 Agency 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 Agency will be subject to the availability of the necessary means (budget and staff).

The Multiannual financial programming of the Agency 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	2014-16
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	4 000 000	p.m.	p.m.	To be defined
Total	5 570 000	1 730 000	1 890 000	To be defined

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

¹¹ OJ L 286, 29.10.2008, p. 1.

Under the new control Regulation, the mandate of the Agency has been enlarged. The Agency may 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 Union inspectors with competences in international waters.

Furthermore, it is expected that the number of JDPs under operational coordination may evolve.

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

The Agency will analyse in detail, together with the Commission and Member States, the financial and human resources available for taking on possible additional tasks. This has to be done taking into account the new financial perspectives 2014-2020 which need to be determined.

5. Implementation of multiannual priorities

In organising operational cooperation between Member States, the Agency prepares and steers its activities through the establishment of dedicated working groups of Member States and Commission representatives in accordance with its mid-term strategy.

The activities listed in the WP are undertaken on a multiannual basis and will have a mid/long term impact on compliance levels.

As in previous years, a yearly seminar on operational activities will be organised. This kind of exercise seems essential in brokering cooperation. Furthermore, the yearly seminar has revealed to be an ideal platform not only to exchange best practice and experience but also to identify emerging needs and to explore the way forward.

The first steps to implement the mid-term strategy were already taken in 2009 and the future steps are outlined below.

5.1 Operational coordination

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

5.1.1 Community System to fight IUU

The Agency is fully engaged in ensuring assistance to the Member States and the Commission for a successful implementation of Council Regulation (EC) No 1005/2008. Further reflection by the Agency on an IUU work plan, subject to available resources, will be carried out.

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 Agency has established two joint working groups for the elaboration and implementation of each JDP:

– Steering Group

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

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

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

– Technical Joint Deployment Group

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

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

As concluded at the yearly seminars in 2009, 2010 and 2011¹², the improvement of JDP effectiveness will build upon the principle to apply best practices for planning, risk management and assessment in the JDP cycle.

The same principle will be applied to the regional Joint Deployment Plans, once the necessary legal basis is adopted.

- Planning

Cooperation between Member States has been improved through the JDPs. The JDP concept should be moved forward by promoting an interlinked approach.

The adoption of multiannual JDPs is implemented from 2009, and will be continued 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 will be implemented in the future in close cooperation with Member States and the Commission.

¹² JDP seminars: "The Way Forward – Assessing Effectiveness" (2011), "The Way Forward - Improving Effectiveness" (2010) and "The Way Forward" (2009).

- Risk management

The activities of control, inspection and surveillance have to be carried out on the basis of risk management, to identify the risks to the compliance with the rules of the CFP, and implement all measures necessary to limit the occurrence of these risks.

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 Agency 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 Agency 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 as well as ways of promoting a timely sharing and collection of data and intelligence will be envisaged.

- Assessment and performance indicators

The Agency aims at the highest standards of performance and operates on the 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 Agency will develop its activities to:

- implement performance indicators based on inputs from Member States and the Commission
- implement the knowledge-base required for assessment and performance indicators developed with the assistance of external expertise

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

The assessment of the JDPs will be based on a standard methodology produced by the study CFCA/2010/C/01, after discussion inside the steering groups in relation to the selection and weighting of the most appropriate performance indicators for each JDP.

The involvement of independent scientific advice bodies in the annual assessment exercise could be considered within the regional steering groups.

In line with the developments towards Regional Control Areas, the Agency will **promote the assessment of the effectiveness of JDPs on the basis of performance** and impact criteria and benchmarks in cooperation with MS and the Commission, 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 this principle through the regional steering groups established under each JDP. Common risk analysis and performance parameters will be developed for each JDP in the relevant SG.

5.2 Capacity building

The Agency 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 Maritime surveillance and Pooled Capacities. 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 in particular for the preparation of a Common Information Sharing Environment (CISE).

- Training

The Agency will continue to pursue the objective of raising the overall quality and uniformity of inspections and surveillance.

In close cooperation with the Commission and the Member States, the Agency will continue to coordinate the drafting of core curricula training modules for fisheries inspectors. The Agency will ensure that development is conducted within a commonly agreed scheme promoting the use of training engineering with the view to achieving objective oriented learning.

The Agency will steer cooperation to ensure the timely delivery of learning courses and pedagogical material, thus ensuring a coherent and sustainable development. The developed learning content and pedagogical material will be made available and maintained up to date. The impact of these deliveries will be assessed in accordance with defined criteria.

The Training Platform will be further developed to adapt to performance requirements expressed by users. This web collaboration tool will facilitate the exchange of knowledge of experts on training, the common drafting and the dissemination of training courses.

Training seminars will be organised at the request of the Member States or the Commission to support the implementation of the Control Regulation. Synergies with training programmes developed at a national level will be promoted.

- Data Monitoring and Networks

To broker operational cooperation between national enforcement services, the Agency will promote the joint development of uniform, effective and simple ICT business solutions, taking due account of the Commission data management

strategy, and regional and national specificities. It will continue to assist Member States to develop their information and communication systems according to the new Control Regulation.

Towards a higher degree of simplification, harmonisation and efficiency, work will be conducted in close cooperation with the Commission in line with its data management policy.

The working groups will continue to steer the Agency's activities and will facilitate cooperation between the Agency, the Member States and the Commission and the sharing of best practices in the field of data exchange. Based on identified common challenges faced by groups of Member States, the Agency will coordinate regional projects with the aim to jointly develop solutions to be used by the relevant Member States in particular in the field of control and inspection activities.

The Agency will also continue to enhance its infrastructure by facilitating operational coordination. The FishNet virtual coordination platform in support to JDP operations will be developed. Additionally, the Agency will pursue its efforts to provide and exchange necessary information and data for the coordination of inspection operations. Further reflection on core applications and the possible development of new functionalities according to cost effectiveness and legal framework will be carried out. A CFCA Electronic Reporting System (ERS) will be established to receive and parse ERS messages, in support to JDPs. Data and Geographical Information Systems (GIS) spatial analysis will be developed to value the results of cross checking data for operational purpose and in particular risk analysis.

Additionally, the Agency will reflect on a possible cooperation to support the requirement concerning information and data specific to the European Market Observatory.

- Maritime Surveillance and Pooled Capacities

The Agency will continue to cooperate with Member States and other relevant EU Agencies and external bodies, in particular with EMSA, FRONTEX and EUROPOL.

Under the current agreements, the Agency will continue to cooperate on maritime surveillance and information systems and explore technical and operational possibilities of the joint use of assets or any additional area of interagency cooperation relevant to its mandate.

Where so requested, the Agency may provide contractual services relating to the acquisition of means for control, inspection and surveillance. At the request of the Commission or Member States, the Agency will provide assistance to pilot projects and development of inspection and surveillance methodologies, equipment, tools and procedures, as well as undertake joint procurement of goods and services necessary to address specific inspection and surveillance issues.

5.3 Governance and representation

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

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 a regular basis twice per year in the Agency 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 Agency. 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 2012-2016, where appropriate, the Agency 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 Agency. Some of those RACs regularly request the CFCA to present its activities in their Executive Committees and Working Groups.

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 programmes depending on the budget availability.

As regards **EU Agencies, networks and institutional representation**, the Agency 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 Agency 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 Agency 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 Agency 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 Agency will present its activities in relevant seminars or other international fora organised by institutional stakeholders.

In line with its mission, the Agency **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 Agency promotes a culture of compliance with the rules of the Common Fisheries Policy by stakeholders. Moreover, in the framework of JDPs adopted by the Agency, 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 Agency is supporting the line of the Commission as well as contributing to its main events (Seafood Exhibition, Maritime Day, etc.¹³). Moreover, the Agency will cooperate, where appropriate, to the general communication initiatives of the European institutions (Europe Day, briefings of journalists, etc).

6. Administrative structure and Horizontal support

6.1. Administrative structure

The Agency is managed by the Executive Director in accordance with Article 29 of Council Regulation (EC) No 768/2005, including:

- a) prepare the draft work programme and submit it to the Administrative Board after consultation with the Commission and the Member States. He/she shall take the necessary steps for the implementation of the work programme within the limits specified by this Regulation, its implementing rules and any applicable law;
- b) take all necessary steps, including the adoption of internal administrative instructions and the publication of notices, to ensure the organisation and functioning of the Agency in accordance with the provisions of this Regulation;
- c) take all necessary steps including the adoption of decisions concerning the responsibilities of the Agency under Chapters II and III including chartering and operation of means of control and inspection and the operation of an information network;
- d) respond to requests from the Commission and to requests for assistance from a Member State pursuant to Articles 6, 7 and 15 of Council Regulation (EC) No 768/2005;
- e) organise an effective monitoring system in order to be able to compare the Agency's achievements with its operational objectives. On this basis the Executive Director shall prepare a draft general report each year and submit it to the Administrative Board. He/she shall establish regular evaluation procedures that meet recognised professional standards;
- f) exercise in respect of the staff the powers laid down in Article 19(2) of Council Regulation (EC) No 768/2005;
- g) draw up estimates of the Agency's revenue and expenditure in accordance with Article 35 and shall implement the budget in accordance with Article 36 of Council Regulation (EC) No 768/2005.

The Agency's organisational structure is composed by the Office of the Executive Director and 3 Units regrouped in Sections or Desks.

The Office of the Executive Director (ED) assists the ED in coordinating the work of the Agency, in accordance with Union law and in particular the founding regulation of the Agency, with the view to optimise the contribution to the general objectives of the CFCA.

¹³ In accordance with the CFCA Annual Communication Plan.

The Unit A – Resources, contributes to the general objectives of the CFCA and it ensures sound management of resources and service orientation. Unit A is organized in 4 sections Human resources (HR) section, Budget and finance section, ICT section and Facilities section.

The Unit B – Capacity Building, focuses its priorities on 3 main areas of cooperation for the uniform and effective application of the rules by Member States: Data monitoring and networks, Training as well as Maritime surveillance and Pooled Capacities. In addition, Unit B supports coordination activities in the field of acquisition of means. Activities are conducted within a context of cooperation in maritime affairs to contribute to the implementation of the EU Integrated Maritime Policy.

The Unit C – Operational Coordination, strives to contribute to high levels of uniform and effective application of the rules of the Common Fisheries Policy by Member States by organising operational cooperation between Member States in the priority areas identified in the annual work programme and through coordination of joint deployment of pooled means of control, inspection and surveillance. The Unit C is composed of 5 desks which are coordinated by the Head of Unit and supported by a Head of Programmes.

6.2. Horizontal support

a) Human Resources management

Activities in this area include the management of human resources of the Agency. These range from general to specific activities in a variety of areas aiming to enable staff to make their best contribution to the general objectives of the Agency. For the period of 2012 – 2016, the activities will mainly focus on:

- Supporting all units through recruitment and staffing services
- Providing training and career exercises for the development of staff
- Ensure the compliance with the Staff regulations, HR policies and professional standards in place in EU Agencies
- Ensure continuity in the HR services.

b) Budget, Finance and Accounting

Responsible to safeguard the financial interest of the CFCA and provides customer oriented services and advice to ensure the efficient planning and implementation of the budget. This area also draws up the reports on the implementation of the budget, coordinates the Agency's procurement processes, and liaises with the budgetary authority, the Court of Auditors, and other interlocutors related to the area. This area promotes sound financial management within the Agency with advice, training, and the provision of appropriate tools

The Agency 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 has been 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.

c) ICT, Facilities and Logistics

The ICT and Logistics sections have as main goal the assurance of high available, state-of-the-art, cost effective and secure solutions to support the Agency business processes and its

internal / external activities. The main projects and line of activities are planned in the following areas:

- Improvement of security for the Agency staff, contractors and visitors
- Improvement of Business Continuity for the Agency processes, the operational activities and the supporting systems
- Development of specific ICT support systems (DMS, HR application ...)
- Support to the development of specific operational support systems (Operational rooms, ERS connection with MS, FishNet ...)
- Facilities and Office Automation improvements & upgrade
- Infrastructure optimization and Security improvements (access control, network ...)
- Improvements following possible recommendations of IAS and CoA

Processes and solutions will continue to be adapted and optimized according to the best practices and reference standards as well as the Commission directives in terms of Green Infrastructure, IT Governance, Security, Business Continuity and Data Protection.

d) Business Continuity Plan

The Agency 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 Union in the chain of activities to be performed.

Therefore, in order to ensure adequate levels of continuity for its key activities, the Agency will further 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.

e) Personal Data Protection

As regards the personal data protection arrangements at the Agency, 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 Agency will build on the close collaboration with the European Data Protection Supervisor and the existing culture of respect of the rules involved.

7. WORK PROGRAMME 2012

The proposed activities for 2012 are set out in the form of activity fiches including a comprehensive description of the different tasks, deliverables and estimated costs, following the outline of the MWP 2012-2016. 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).

In accordance with the ABMS of the Agency, two operational activities (operational coordination and capacity building) and one functional activity (Governance and Representation) have been defined. The additional financial and human resources available for 2012 are allocated to both operational activities.

The WP 2012 does not contain significant changes from the one in 2011 although some additional tasks have been included, inter alia:

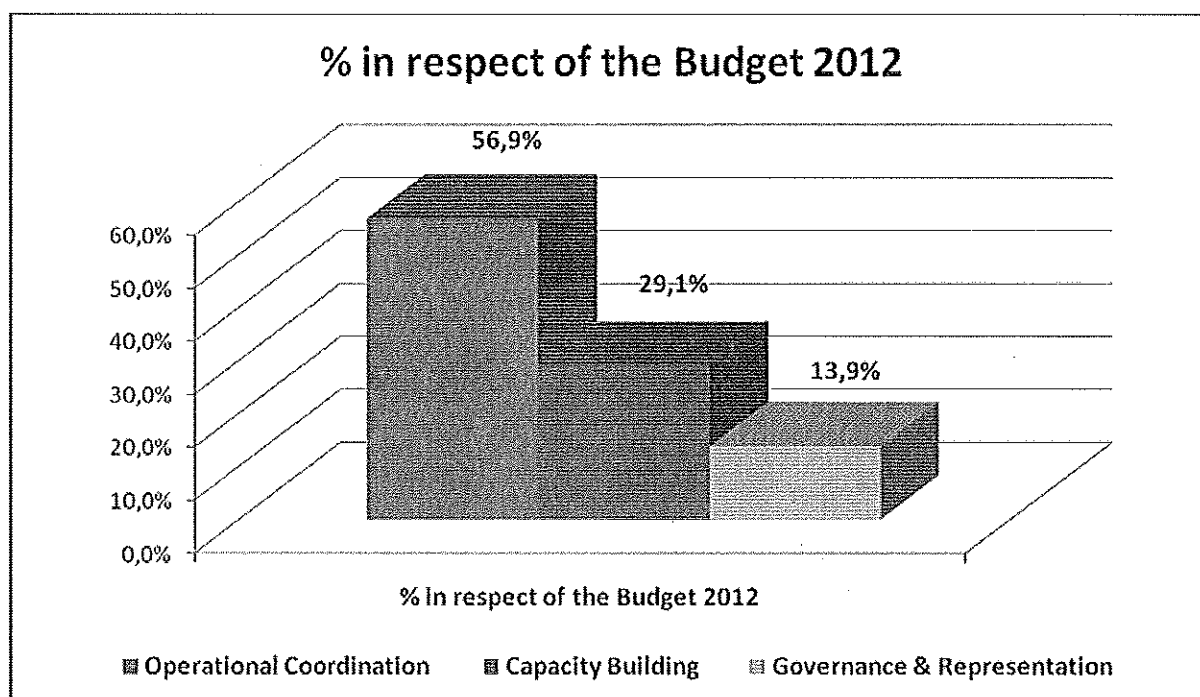
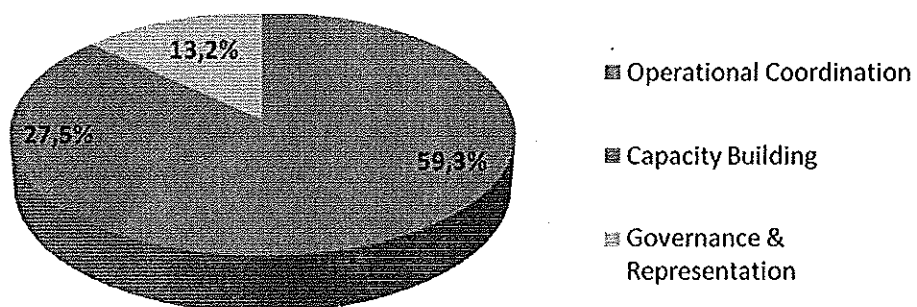
- Assistance to the Commission and Member States in cooperation with Third countries, namely Norway and Faroe Islands in the North Sea and adjacent areas,
- New fiche for a JDP in Western Waters¹⁴, including, among other tasks, assistance to the Commission in relations with Third countries (Norway, Faroe Islands, Iceland),
- Assistance to the Commission in relations with Third countries countries (Russia) within the Baltic,
- Assistance to the Commission in relations with Third countries (Canada) within the NAFO/NEAFC,
- Assistance to the Commission in relations with Third countries (Turkey, Croatia, Montenegro, Southern Mediterranean countries) within the Mediterranean and Black Sea,
- The Pooled Capacities fiche has been renamed as "Maritime Surveillance and Pooled Capacities" to include among its activities the fostering of Maritime Surveillance in cooperation with the Commission, the Member States and other EU Agencies.

ACTIVITY	ABMS Code
Operational Coordination	1
North Sea and adjacent areas	1.1
Baltic Sea	1.2
NAFO& NEAFC	1.3
Mediterranean and Black Sea	1.4
European Union System to fight IUU fishing	1.5
Western Waters	1.6
Capacity Building	2
Data Monitoring and Networks	2.1
Training	2.2
Maritime Surveillance and Pooled Capacities	2.3
Governance and Representation	3

% of proposed allocation of staff by Activity 2012

¹⁴ The WP 2012 includes a new fiche for a JDP in Western Waters. Please note that the new Western Waters JDP has been allocated with a new ABMS Code ("1.6").





TABLES – FIGURES

ABB	Operational Coordination	Capacity Building	Governance & Representation	TOTAL
% in respect of the Budget 2012	56.9%	29.1%	13.9%	100%
Budget 2012 (million €)	5.30	2.71	1.30	9.31

More information regarding the allocation of the Budget 2012 by sub-activity, as well as the budget evolution, is provided in the details included in every fiche of the Work Programme 2012.

ACTIVITY FICHES WP 2012

Operational Coordination		ABMS Code 1
ACTIVITY		
North Sea and adjacent areas		Operational Coordination
	CODE	RESOURCES
Staff	Unit C	1 AD, 1.5 ¹⁵ AST, 1 SNE
Standard Budget	BL - 3100	€165,000 ¹⁶
ABMS	Code 1.1	€787,175
Legal basis		
<p>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 Policy¹⁷.</p> <p>Council Regulation (EC) No 1342/2008 of 18 December 2008 establishing a long-term plan for cod stocks and the fisheries exploiting those stocks and repealing Regulation (EC) No 423/2004¹⁸.</p> <p>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 Sea¹⁹</p>		
Objectives		
<ul style="list-style-type: none"> - Uniform and effective application of CFP rules in the North Sea and adjacent areas, in particular compliance with the multiannual recovery plan for cod stocks - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2011 and results of risk analysis 		
Tasks		
<p>Adoption JDP for 2012 and 2013</p> <p>Meetings of the Steering Group and Technical Joint Deployment Group</p> <p>Execution of Joint Campaigns</p> <p>Workshops for inspectors trainers and MS coordination experts (CCIC)</p> <p>Workshops on the sea basin regional approach and the assessment of possible new provisions requested by the reform of the CFP</p> <p>JDP Risk management</p> <p>JDP Assessment</p> <p>Upon request of the Commission assistance in relations with Third countries (Norway, Faroe Islands)</p> <p>Communication and others</p>		
Deliverables		
<p>JDP for 2012 and 2013</p> <p>Minutes of the Steering Group</p> <p>Joint campaign reports produced</p>		

¹⁵ 0.5AST temporarily part-time transferred to Pelagic JDP, Western Waters.

¹⁶ Contribution to TITLE III, Commission General Budget 11.080502.

¹⁷ 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).

¹⁸ OJ L 348, 24.12.2008, p. 20.

¹⁹ OJ L 198, 26.7.2008, p. 66, Decision as last amended by Decision 2011/112/EU (OJ L 46, 19.2.2011, p. 46); applicable until 22 July 2012.

1 Workshop seminar delivered to inspectors trainers
 1 Workshop seminar delivered to MS coordination experts (CCIC)
 Workshops on the sea basin regional approach delivered
 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
 Report of results of assistance in relation with Third Countries (Norway, Faroe Islands)
 Leaflet with JDP results and communication of results on the Agency web site

ACTIVITY		
Baltic Sea		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	0.5AD ²⁰ , 3 AST
Standard Budget	BL - B03110	€165,000 ²¹
ABMS	Code 1.2	€874,612
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 ²² .		
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 ²³ .		
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 ²⁴ .		
Objectives		
Uniform and effective application of CFP rules in the Baltic Sea, in particular compliance with the multiannual recovery plan for cod stocks.		
Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2011 and results of risk analysis		
Tasks		
Adoption JDP for 2012 and 2013		
Meetings of the Steering Group and Technical Joint Deployment Group		
Execution of Joint Campaigns		
Workshops for inspectors trainers and MS coordination experts (CCIC)		
Workshops on the sea basin regional approach and the assessment of possible new provisions requested by the reform of the CFP		
JDP Risk management		

²⁰ 1 AD temporarily part-time transferred to Pelagic JDP Western Waters.

²¹ Contribution to TITLE III, Commission General Budget 11.080502.

²² 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.

²³ OJ L 248, 22.9.2007, p. 1.

²⁴ OJ L 190, 18.7.2008, p. 11; Decision as last amended by Decision 2011/114/EU (OJ L 46, 19.2.2011, p. 50); applicable until 12 June 2012.

JDP Assessment
Upon request of the Commission assistance in relations with Third countries countries (Russia)
Communication and others
Deliverables
JDP for 2012 and 2013
Minutes of the Steering Group
Joint campaign reports produced
1 Workshop seminar delivered to inspectors trainers
1 Workshop seminar delivered to MS coordination experts (CCIC)
Workshops on the sea basin regional approach delivered
Report of results of assistance in relation with Third Countries (Russia)
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 on the Agency web site

ACTIVITY		
NAFO and NEAFC		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 3 AST ²⁵
Standard Budget	BL – B03120	€200,000 ²⁶
ABMS	Code 1.3	€1,000,112
Legal basis		
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.		
Council Regulation (EC) No 1386/2007 of 22 October 2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the Northwest Atlantic Fisheries Organisation ²⁷ .		
Regulation (EU) No 1236/2010 of the European Parliament and of the Council of 15 December 2010 laying down a scheme of control and enforcement applicable in the area covered by the Convention on future multilateral cooperation in the North-East Atlantic fisheries and repealing Council Regulation (EC) No 2791/1999 ²⁸ .		
Objectives		
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 2011 and the Risk Analysis		
Tasks		

²⁵ 1 AST temporarily transferred to Pelagic JDP, Western Waters.

²⁶ Contribution to TITLE III, Commission General Budget 11.080502.

²⁷ 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.

²⁸ OJ L 348, 31.12.2010, p. 17.

Adoption JDP for 2012 and 2013
 Meetings of the Steering Group and Technical Joint Deployment Group
 Execution of Joint Campaigns
 Participation of Agency staff as Union inspectors in international waters
 Training seminars for NAFO and NEAFC inspectors
 JDP Risk management
 JDP Assessment
 Assistance to EU Delegation for NAFO and NEAFC international meetings
 Upon request of the Commission assistance in relations with Third countries (Canada)
 Communication and others

Deliverables

JDP for 2012 and 2013
 Minutes of the Steering Group and Technical Joint Deployment Group
 Quarterly reports by TJDG
 Joint campaign reports produced by Agency coordinators
 2 training seminars for NAFO and NEAFC inspectors
 Strategic plan of Joint campaigns based on risk management
 Reports of participation of Agency staff assisting the Commission in the relations with International organisation and Third Countries.
 Report of results of assistance in relation with Third Countries (Canada)
 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 on the Agency web site

ACTIVITY		
Mediterranean and Black sea		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 3 AST, 2 SNE
Standard Budget	BL- B03130	€165,000 ²⁹
ABMS	Code 1.4	€961,189
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 1559/2007³⁰.</i>		
<i>Commission Decision (2011/207/EU) of 29 March 2011 establishing a specific control and inspection programme related to the recovery of bluefin tuna in the eastern Atlantic and the Mediterranean³¹.</i>		

²⁹ Contribution to TITLE III, Commission General Budget 11.080502.

³⁰ OJ L 96, 15.04.2009, p. 1.

Objectives
<p>Uniform and effective application of CFP rules in the Mediterranean and Black Sea in particular compliance with multiannual recovery plan for bluefin tuna and, if appropriate, Swordfish.</p> <p>Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2011 and results of risk analysis.</p>
Tasks
<p>JDP for 2012 and 2013</p> <p>Meetings of the Steering Group and Technical Joint Deployment Group</p> <p>Execution of Joint Campaigns</p> <p>Workshops seminars for ICCAT and National inspectors</p> <p>Participation of Agency staff as Union inspectors in international waters</p> <p>JDP Risk management and assessment</p> <p>Assistance to EU Delegation for ICCAT and GFCM international meetings</p> <p>Upon request of the Commission assistance in relations with Third countries (Turkey, Croatia, Montenegro, Southern Mediterranean countries)</p> <p>Assistance to the MS and the Commission for the implementation of the video stereo technology pilot project to evaluate catches and number of BFT caged</p> <p>Communication and others</p>
Deliverables
<p>JDP for 2012 and 2013</p> <p>Minutes of the Steering Group and reports by Technical Joint Deployment Group</p> <p>Joint campaign reports</p> <p>3 regional workshops seminars on disseminating best practices in relation to the ICCAT rules for bluefin tuna, swordfish and Mediterranean regulation³²</p> <p>Participation in MS training seminars for ICCAT inspectors</p> <p>Strategic plan of Joint campaigns based on risk management</p> <p>Inspection reports from Agency Union inspectors</p> <p>Reports of participation of Agency staff assisting the Commission in the relations with International organisation (ICCAT, GFCM), Third Countries (Turkey, Croatia and Montenegro and Southern Mediterranean countries)</p> <p>Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk</p> <p>Leaflet with JDP results and communication of results on the Agency web site</p>

³¹ OJ L 87, 02.04.2011. p.9

³² Dates to be agreed with the Commission, the MS and Third countries involved.

ACTIVITY		
European Union System to fight IUU fishing		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 3 AST, 1 SNE
Standard Budget	BL-B03140	€231,000
ABMS	Code 1.5	€1,034,588
Legal basis		
<p>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.</p> <p>Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999³³.</p> <p>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 fishing³⁴.</p> <p>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 1005/2008³⁵.</p>		
Objectives		
To provide assistance to the Commission and the Member States in order to ensure uniform and effective application of the rules of the Council Regulation (EC) No 1005/2008 and fight IUU fishing by the implementation of an IUU Work Plan for CFCA		
Tasks		
<p>Workshop Seminars for MS competent authorities and Third Countries if so requested by the Commission</p> <p>Support training actions on IUU in MS</p> <p>Execution of the tasks transferred under Commission Decision 2009/988/EU, including audits and evaluation missions to third countries (on request of the Commission)</p>		
Deliverables		
<p>4 workshops seminars for Member States competent authorities</p> <p>Participation to MS national training seminars on request</p> <p>Reports on the implementation of Agency activities related to IUU</p> <p>Training seminars for Third countries experts on request of the Commission</p>		

³³ OJ L 286, 29.10.2008, p. 1.

³⁴ OJ L 280, 27.10.2009, p. 5.

³⁵ OJ L 338, 19.12.2009, p. 104.

Mission reports on audits and evaluation missions in Third Countries
Communication of results (leaflets on IUU activities) on the Agency web site

ACTIVITY		
Western Waters		Operational Coordination
	CODE	RESOURCES
Staff	Unit C	0.5 AD, 1.5 AST ³⁶
Standard Budget	BL - B03150	€80,000 ³⁷
ABMS	Code 1.6	€606,070 ³⁸
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.		
Commission Decision (2011/310/EU) of 24 May 2011 establishing a specific control and inspection programme related to the pelagic fisheries in western waters ³⁹		
Objectives		
<ul style="list-style-type: none"> - Uniform and effective application of CFP rules in the Western Waters, in particular compliance with the Union rules regarding the pelagic fisheries in Western Waters - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2011 and results of risk analysis 		
Tasks		
Adoption JDP for 2012 and 2013 ⁴⁰		
Meetings of the Steering Group and the Technical Joint Deployment Group		
Execution of Joint Campaigns		
Workshop for inspectors trainers		
Workshops on the sea basin regional approach and the assessment of possible new provisions requested by the reform of the CFP		
JDP Risk management		
JDP Assessment		
Upon request of the Commission assistance in relations with Third countries (Norway, Faroe Islands, Iceland)		
Communication and others		
Deliverables		
JDP for 2012 and 2013		
Minutes of the Steering Group and the Technical Joint Deployment Group		
Joint campaign reports produced		
1 Workshop for inspectors trainers delivered		

³⁶ Staff temporarily transferred from North Sea, Baltic Sea, NAFO & NEAFC to develop this activity.

³⁷ Contribution to TITLE III, Commission General Budget 11.080502.

³⁸ For the time being no dedicated staff is available.

³⁹ OJ L 138, 26.05.2011, p.59 applicable until 31 December 2012.

⁴⁰ Subject to the adoption by the Commission of a Specific Control and Inspection Programme.

Workshops on the sea basin regional approach delivered

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

Report of results of assistance in relation with Third Countries (Norway, Faroe Islands, Iceland)

Leaflet with JDP results and communication of results on the Agency web site

ACTIVITY		
Data Monitoring and Networks		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	4 AD + 1AST
Standard Budget	BL-B03010	€340,000 ⁴¹
ABMS	Code 2.1	€1,359,832
Background (legal basis)		
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; Art. 33(2)(7), 71(3), 72(3), 81(2),(3), 110, 111(1),(2) and 116(2),(3), (4) of Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006 ⁴² .		
Objectives		
To develop and strengthen the skills, abilities, processes and resources that Member States need for the uniform application of the rules of the Common Fisheries Policy in the field of data monitoring and networks		
To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of data monitoring and networks		
To develop information and data exchange regarding joint control and inspection activities		
Tasks		
To organise meetings on data exchange and best practice		
To contribute to and to coordinate regional pilot projects for the common development of identified solutions on challenges faced by Member States		
To facilitate JDP activities by providing necessary information and data for risk analysis		
To foster cooperation for the implementation of an integrated approach in the field of monitoring and reporting systems		
To set up CFCA ERS system (ERS data transmission from MS to the Agency for JDPs)		
To develop the remote and secured collaboration platform FishNet		
Deliverables		
Meetings on data monitoring and networks		
Monitoring capabilities for JDPs made available and maintained		
To set up CFCA ERS system (ERS data transmission from MS to the Agency for JDPs)		
Data and GIS spatial analysis		
Setting up of FishNet in support to JDP's and other operational activities implementation		

⁴¹ Contribution to TITLE III, Commission General Budget 11.080502.

⁴² OJ L 343, 22.12.2009, p.1.

ACTIVITY		
Training		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	2 AST
Standard Budget	BL-B03020	€310,000 ⁴³
ABMS	Code 2.2	€923,020
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		
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		
To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of training		
To develop Core Curricula for the training of fisheries inspectors		
Tasks		
To organise meetings on training and exchange of experience		
To share knowledge and best practice on control and inspection		
To develop harmonised standards of inspection		
To coordinate the production of training modules (e.g. drafting, teaching and learning aids, dissemination tools)		
To administrate the Training web collaboration platform (system and security)		
To organise training seminars and workshops at the request of the Commission and the MS		
Deliverables		
Meeting minutes		
Core Curricula training modules (courses and teaching and learning aids)		
Training seminars		
Support regional, national or Third country training programmes		
Training web collaboration platform upgrade (system and security)		

ACTIVITY		
Maritime Surveillance and Pooled Capacities		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	1AST
Standard Budget	BL-B03030	€74,000 ⁴⁴
ABMS	Code 2.3	€413,123
Background (legal basis)		

⁴³ Contribution to TITLE III, Commission General Budget 11.080502.

⁴⁴ Contribution to TITLE III, Commission General Budget 11.080502.

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.

Objectives

To contribute to the implementation of the EU IMP and the CFP, continuing cooperation in maritime affairs with Member States, the Commission, relevant EU Agencies and external bodies

To provide a cost effective technical capacity and availability of means in support of CFCA coordination activities

To identify and make better use of external information sources not readily available at the Agency for fisheries control purposes and fight against IUU in order to improve risk analysis at EU level

Tasks

To continue interagency cooperation.

To contribute to the preparation and development of a Common Information Sharing Environment (CISE)

To contribute to improve risk analysis at EU level by using Member States, Commission and other EU agencies' data and information for the fight against IUU fishing

To improve the quality of surveillance data and sharing on a reciprocal need to know basis.

To manage the list of Union Inspectors and its publication on the Agency web-site and to issue Union Inspectors identification documents

To manage and develop CFCA coordination room

To assist the Commission regarding IMP activities (i.e. Adriatic and Ionian Sea initiatives)

Deliverables

Supporting documentation, expertise and operational coordination projects (i.e. CISE)

Up to date list of Union Inspectors, published on the Agency website, and Union Inspectors ID cards issued for inspectors upon request

On request of Member States or Commission, contract and delivery of jointly procured goods and services

A functional CFCA coordination room in line with the operational requirements⁴⁵

Meetings documents and seminars reports

⁴⁵ Emergency Unit if requested.

Governance and Representation		
Administrative Expenditure		
	CODE	RESOURCES
ABMS	Code 3	1,350,280

ACTIVITY	STANDARD BUDGET BL B02500
Administrative Board	61,000€ ⁴⁶
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 the main governing body of the Agency the forefront objective of the Administrative Board is to ensure the correct and effective functioning of the Agency	
Tasks	
<p>Among others:</p> <p>To appoint and dismiss the Executive Director pursuant to Article 30;</p> <p>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;</p> <p>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.</p> <p>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;</p> <p>To perform its duties in relation to the Agency's budget in accordance with Articles 35, 36 and 38;</p> <p>To exercise disciplinary authority over the Executive Director;</p> <p>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.</p>	
Deliverables	
<p>Agency Administrative Board Decisions</p> <p>Agency Multiannual work programme, Annual work programme and Annual Report</p> <p>Adoption of the Budget and the Accounts</p> <p>Adoption of the Multiannual Staff Policy Plan</p> <p>Endorsement and/or support of the activities carried out by the Agency in the development of its mission</p>	

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

ACTIVITY	STANDARD BUDGET BL B02501
Advisory Board	16,000€ ⁴⁷
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 Agency, containing the main concerns, needs and priorities of the stakeholders to be considered in the Agency field of action.	

ACTIVITY	STANDARD BUDGET BL B01300
Representation and networks	128,000€ ⁴⁸
Background (legal basis)	
<i>Art. 29(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>	
Objectives	
To ensure Agency representation, cooperation, dialogue and transparency with other institutional bodies, EU agencies and third parties	
Tasks	
Contribute to the general awareness about the mission and work of the Agency	
Keep informed the institutional bodies and third parties on the work of the Agency	
Explore synergies and common approaches with other EU agencies	
Follow up of the relevant information provided by the third parties	
Deliverables	
Attendance to relevant meetings for the Agency	
Contribution to drafting positions in the field of the inter-agency working groups	
Presentations and briefings delivered in the different meetings	
Briefings and documents issued to inform the institutional bodies and third parties	

ACTIVITY	STANDARD BUDGET BL B02700	STAFF
Communication	105,000€ ⁴⁹	1AD
Background (legal basis)		
<i>Article 32(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a</i>		

⁴⁷ Contribution to TITLES I and II, Commission General Budget 11.080501.

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

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

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. Stakeholders: promote a culture of compliance with the rules of the Common Fisheries Policy by contributing to a climate trust, confidence and accountability
2. General public: contribute to and support of the Communication Strategy defined by the European Commission in the field of the Common Fisheries Policy and in particular in the area of Control and Enforcement
3. Local public: support the Communication Strategies defined by the European institutions and in particular the Commission
4. Institutional actors: raising awareness about the Agency's work and mission in general and ensure fluent information flow

Tasks

1. Stakeholders:
Communication in relation to RAC/Agency conferences/seminars on control
Reception of stakeholder visitors groups
2. General public:
Creation and development of Agency 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 Agency work
Apply the Agency visual identity
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 stakeholders:
Presentations to EU stakeholders as well as in international, national, regional and local fora

Deliverables

1. Stakeholders:
Communication on the seminar/event organised with a RAC
Stakeholders visits to the Agency
2. General public:
Website development on Agency work
Stand, Agency staff presence, promotional material at the Seafood Exposition in Brussels and the Maritime Day
Participation in EU activities on the CFP and particularly Control such as information seminars, press conferences or fairs as well as contributing to the dissemination of the EU project (e.g. by participating at the Frankfurt Book fair)
Layout and distribution of the main publications of the Agency: Annual Report and Work Programme
Effective Communication tools available for trainings, visits, fairs, presentations; etc.
Strong media relations on the topics covered by the Agency by issuing press releases, having phone contact and organising press trips or conferences when relevant.
Main Agency supports apply the corporate visual identity

3. Local public:

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

Cooperation with the EC Representation Office and EU Communication relays

Organisation of visits of the local stakeholders to Agency office

4. Institutional actors:

Presentations to EU stakeholders, specially those involved in the JDPs

Organisation of demos on operational work to main EU decision makers

Annexes:

Annex 1- Performance indicators
Annex 2- MSPP 2012-2014

Annex 1- Performance indicators⁵⁰

Performance Indicators JDPs WP 2012

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

⁵⁰ A revised version of the performance indicators will be presented in 2011.



Annex 2- MSPP 2012-2014



ANNEX

Multi-annual Staff Policy Plan 2012-2014

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Multi-annual Staff Policy Plan 2012-2014

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 tasks and/or on the tasks that have been dropped.

Founding Regulation and current mission

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 CFCA commenced its operations in 2007 and was relocated in 2008 to its seat in Vigo, Spain.

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 (CFP). 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;

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- 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.

In accordance with 17f of Regulation (EC) 768/2005 as amended, the Administrative Board of the CFCA has adopted, on 19 October 2010, the Multiannual Work Programme 2011-2015 and the Annual Work Programme 2011 of the CFCA

Multiannual Work Programme 2011- 2015 and Annual Work Programme 2011

As for the future, all European policies including the reform of the CFP have to support the **EUROPE 2020** strategy in which sustainability is a key objective. In line with this overarching Union strategy, 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 an important role to play 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 package¹ 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 report² 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.

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 implements the activities listed in its Multiannual Work Programme in close cooperation with the Commission and the Member States concerned. Upon request from the

¹ Council Regulation (EC) No 1005/2008, Council Regulation (EC) No 1224/2009 and Council Regulation (EC) No 1006/2008.

² 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.

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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 are considered by the Administrative Board, taking into account the availability of material and human resources for their implementation.

For the above reasons and subject to the availability of sufficient resources, the CFCA strategy would focus on:

- **rationalising** operational coordination by extending cooperation to regional control areas covering also transport and marketing. This would generate savings at national level through **better cost efficiency**.
 - o New JDPs can also be envisaged in the future (e.g. Western waters);
- In the **field of IUU**, organising progressively operational coordination between MS, providing support to the Commission and participating in audits to third countries;
- establishing an **emergency unit**, when so requested by the Commission;
- contributing to the **availability of uniform data on fishing activities and inspection and surveillance activities** at European level, enhancing interoperability of national information systems, and acting, where appropriate, as a service provider to the Commission and the MS;
- chartering of **EU inspection vessels** and other means to promote operational coordination;
- coordinating training and facilitating the **elaboration of common core curricula** for national fisheries inspectors, promoting the exchange of best practices and developing **inspection procedures**.

The proper implementation of the activities set out in the Multiannual Work Programme and the Annual Work Programme require adequate resources both quantitative and qualitative. Moreover, the Agency, as an independent Community body, requires the staff necessary for its functioning and the facilitation of its operational activities. Against this background the Multiannual Work Programme defines two operational activities (operational coordination and capacity building) and one functional activity.

As regards operational coordination, the coordinators of the CFCA work hand in hand together with national coordinators from the national enforcement services and are dealing with control, inspection and surveillance of fishing activities taking place in areas covered by Joint Deployment Plans adopted by the CFCA. The coordinators are therefore involved in operations and inspectors on a similar footing as their colleagues in Member States. The coordinators of the CFCA require considerable experience in the field and technical expertise in fisheries and legislation. Coordinators (in general AST and SNE) need to be backed up by experts (in general AD) with other skills such as biology, risk analysis, statistics, logistics, and finance.

As regards capacity building (data systems, training, pooled capacities, etc) the type of work requires specialists (in general AD) in the relevant areas. As the CFCA assists Member States in these areas EU added value will be generated by recruiting the best specialists in Europe. The work in the area of capacity building could progress faster if more staff would be available.

A number of activities listed in the Multiannual Work Programme are critical on the availability of staff. In fact the current establishment plan (53 posts) is not compatible with the ambitions

of the Multiannual Work Programme. 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.

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. The Agency's policy is to recruit and employ Temporary Agents in accordance to the General Implementing Provisions for the engagement and the use of Temporary Agents at the CFCA as applicable from 2010. It intends to convert remaining permanent positions into posts of long term Temporary Agents³.

The following table reflects the establishment plan of 2010 and staff evolution until the end of 2010.

Category and grade	Establishment plan 2010		Posts actually filled at 31.12.2009		Posts filled in by external publication in 2010		Promotion / reclassification in 2010		Departures 2010		Posts actually filled at 31.12.2010	
	perm	temp	perm	temp	perm ⁴	temp ⁵	perm	temp	perm	temp	perm	temp
AD 16												
AD 15												
AD 14		1		1								1
AD 13		1				1						1
AD 12	1	2	1	2							1	2
AD 11												
AD 10		1		1								1
AD 9	3	5	4	4							3	5
AD 8	2	1	2	1							2	1
AD 7		1		1								1
AD 6		1				1						1
AD 5		1		1								1
Total AD	6	14	7	11		2					6	14
AST 11		1		1								1

³ The establishment plans of the CFCA included temporary and permanent posts. Permanent staff were foreseen for starting the agency. These posts were never used for permanent staff. Therefore the Agency intends to convert the remaining permanent posts into temporary posts in 2012.

⁴ Recruitment + transfer

⁵ All new contracts, including the inter-agency job market

AST 10	1	5		5	1						1	5
AST 9		3		2		2				1		3
AST 8	1	2	1	1		1					1	2
AST 7		8		8		1				1		8
AST 6		3		3								3
AST 5		6		3		3						6
AST 4												
AST 3												
AST 2		3		2								2
AST 1												
Total AST	2	31	1	25	1	7				2	2	30
Total	8	45	8	36	1	9				2	8	44

* For the situation 2012-2014, see point 2 and the annex.

1.1.2.2 Positions financed under administrative expenditure

Number of Contractual Agents							
	<i>Positions actually filled at 31.12.2009</i>	<i>Envisaged 2010</i>	<i>Positions actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 2014</i>
<i>GF IV</i>	0	0	0	0	0	0	0
<i>GF III</i>	0	2	0	2	2	2	2
<i>GF II</i>	2	3	2	3	3	3	3
<i>GF I</i>	0	0	0	0	0	0	0
TOTAL	2	5	2	5	5	5	5

Use of Seconded National Experts (SNE) 2011-2014

The Agency engages SNE for functions in the operational units. Their profiles support the work of CFCA staff permitting a more specialised knowledge of specific fisheries in accordance with their experience. The engagement and use of SNE has proved as beneficent to the operational works of the Agency. Joint Deployment Plans and other urgent projects could be reinforced successfully with SNE.

According to the provisions for SNE at the CFCA, the salaries and social contribution remain being sourced by the Member States while the agency pays only allowances to SNE. The average cost for an SNE man month is 4,700 Euro.

The policy of the Agency is to further use especially short term SNE for operational activities and so allowing prompt response to upcoming additional operational needs for experts.

Anticipating the enlarged mission of the CFCA and its organizational evolution, the SNE scheme will provide solutions to source activities that must be deployed on short time and require adequate resources. The objective is to optimally allocate their workforce in the operations. The use of SNE is therefore being continuously monitored on a monthly basis in the operational plan for SNE.

For the multiannual planning, this implies that the forecasted use of SNE for 2012 – 2014 may vary, depending on operational needs, the availabilities from part of the member states and the budget.

Number of Seconded National Experts						
<i>Positions actually filled at 31.12.2009</i>	<i>Envisaged 2010</i>	<i>Positions actually filled at 31.12.2010</i>	<i>Envisaged 2011</i>	<i>Envisaged 2012</i>	<i>Envisaged 2013</i>	<i>Envisaged 2014</i>
2 SNE	4	3 SNE	4 ⁶	4	4	8

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 2010 annual staff-related expenditure (budget allocated for Chapters 11 and 12 of Title I) was €5.86 Million (2009: €5.4 Million) which represented 68.8% (2009: 69.5%) of the Agency's total budget subsidy and of which the final outturn was €5.67 Million.

In the budget for 2011, €5.755 Million of staff costs are foreseen which constitute 65% (2009: 68.8%) of the total draft budget subsidy for 2011 and 45% to the total final budget including additional subsidies, as adopted on 15/12/2010. This amount also includes the budget for CA of €227,600 (2010: €182,097) which constitutes 4% of the staff related expenditure. The budget is based on the extrapolation of entitlements for 2011 of staff currently employed and newcomers in 2011.

The costs for SNE are based on the CFCA's scheme for SNEs which covers daily allowances and travel allowances. The average cost to the Agency for a SNE man/month is around €4,700. The planned use of SNEs man/years each year until 2014 will be revised

⁶ *) 4 man years: SNE planning is based on man/years and month. Short term (3 to 4 months) or long term (1 to 2 years) SNE assignments follow the yearly Operation plan for SNE. Increase by 2 SNE man years in 2011 according to additional needs.

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according to the actual operational needs and availabilities from part of the member states detaching SNE to the agency. The appropriations for 2011 amount to (2010: €182,097) €210,000 and constitute 3.6% of the staff related expenditure.

For 2010 the appropriations for recruitment activities under Chapter 12 (which includes appropriations entitlements related to recruitment and departure such as removal and installation allowances) were €100,000 while the expenditures have been €216.000 (2009: €370,000). For 2011, €116,000 have been foreseen.

Budget development for staff expenditures since 2009 (voted budget):

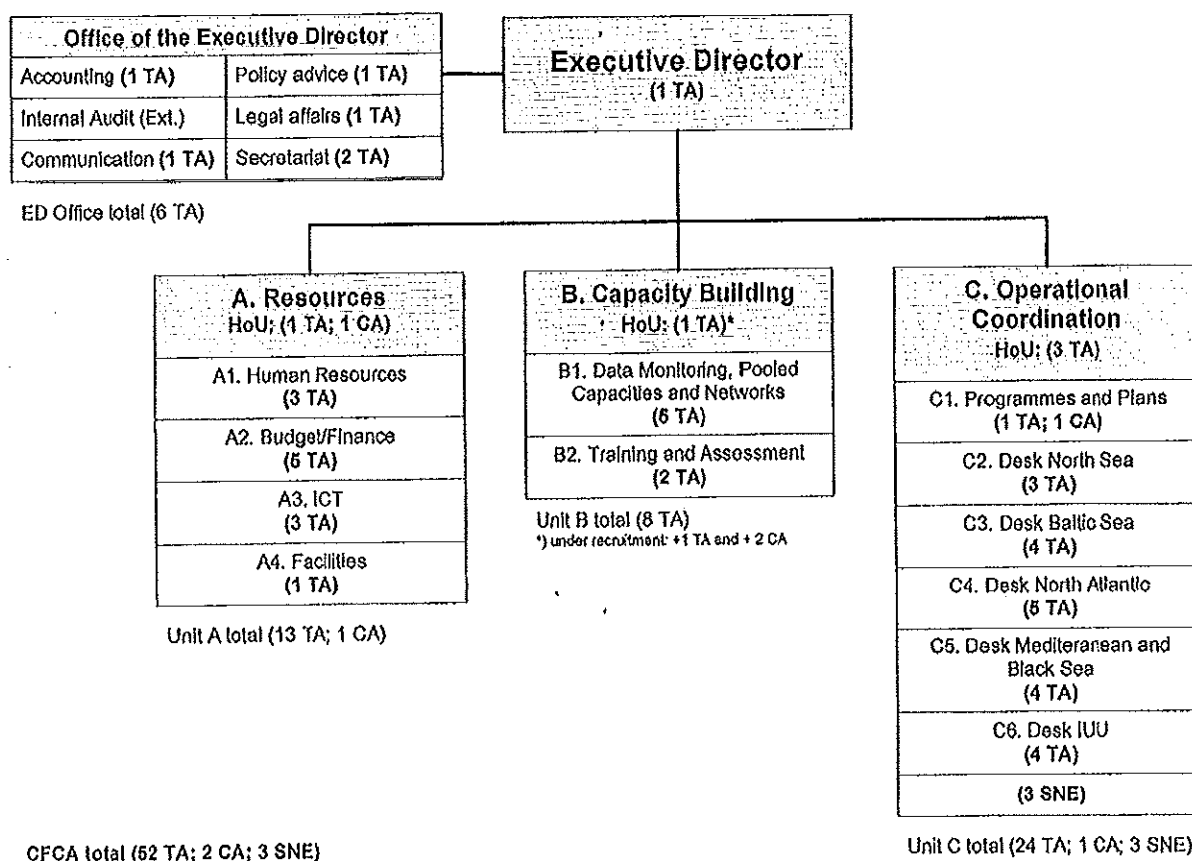
	2009	2010	2011
Chapter 11 and 12	5,401,500	5,786,000	5,755,000
% of total subsidy	69.5%	68.8%	45%
CA budget	209,308	182,097	227,600
% of chapter 11 and 12	3.9%	3.1%	3.6%
SNE	130,000	201,600	210,000
% of chapter 11 and 12	2.4%	3.9%	3,6%

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1.1.4 Organisation and organisational chart at 31.12.2010.

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

CFCA Organizational chart (sector level) with numbers of TA, CA and SNEs of 31/12/2010 (Status: 17/12/2010)



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 Conditions of Employment of Other Servants (CEOS) and the General Implementing Provisions (GIP) for the engagement and the use of TA at the CFCA adopted (09-II-06) on 15/10/2009 and applicable as of 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 European Personnel Selection Office (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. The working procedures are duly adapted to developments from audits or data protections.

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

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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. 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 Blue Fin Tuna Joint Development Plan (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>
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	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.
Assistant	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.

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)

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 campaigns, 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.

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 staff regulations provide the possibility of reclassification into a higher grade similarly to the promotion of officials. The agency has prepared the adoption of the necessary General Implementing Rules for reclassification and plans to conduct the first reclassification exercise in 2011.

At the same time, updated General Implementing Rules for appraisal have been prepared. The updated rules, which are based on the provisions currently in place, mainly refine the current provisions and introduce a scoring system. The scoring system has been developed with a view to the organizational structure of the agency and the subsequent reclassification exercise.

Both General Implementing Rules are being processed for adoption by a final decision of the Administrative Board according to the procedure laid down in Art. 110 of the Staff Regulations.

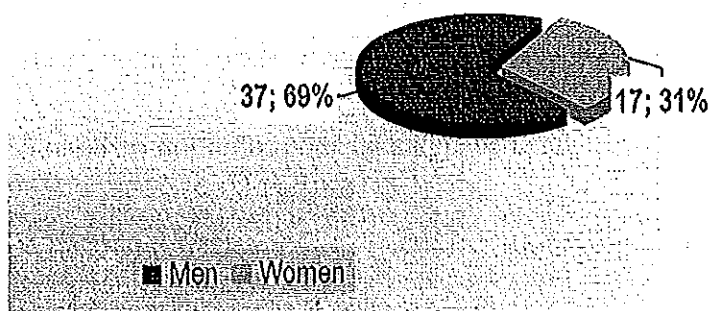
The reclassification exercises in the next years will require corresponding posts levels in the future establishment plans. The necessary post levels are ensured by first using the structure of the current establishment plan and, second, by the minimum of modifications to ensure the availability of post levels in the future establishment plans. Following an analysis of the appraisal system and staff structure, the necessary modifications have been introduced in the establishment plan 2012.

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.



69% of Agency staff is male on 31/12/2010. While in Unit A and the Executive Director's Office there is almost an equal gender balance (11 women and 10 men including TA and CA), in the Units B and the C there is only a minority of 6 female staff members and one female SNE among experts coming from a traditionally male domain. However, the recruitment of four new female staff members into the operational units during 2010 has shown a tendency of change.

1.2.4 Statistics on geographical balance.

Statutory staff is of across 18 different nationalities. The percentage of Spanish agents is 20%. The most represented nationalities among the expatriates are French, Belgium, Portuguese and Italian.

TAs and CAs by nationality (31/12/2010)	
ES	11
FR	7
BE	6
PT	7
IT	5
DE	4
IE	2
NL	1
UK	2
DK	1
SE	1
EE	1
LT	1
BG	1
EL	1
PL	1

AT	1
FI	2
TOTAL (18)	54

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 and internally. Two agents have been successful in selection procedures and changed function in 2010. The Agency will continue to publish vacancies externally but staff is encouraged where appropriate to apply. One internal selection procedure has been launched in 2010.

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 2011 to enable the Agency to conduct selection procedures on the interagency job market.

During 2010, 1 TA has been directly recruited from other EU Agency and one further TA has prior work experience in the European Commission. One TA post became vacant due to departure for retirement. It was internally filled by staff member while the latter's post has been externally filled by a candidate with prior work experience in the European Commission.

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 EU bodies that the ones mentioned at the previous point.

In 2010, one TA has been recruited from the European Commission institutions. No post became vacant due to departure of staff towards an EU institution.

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 strategy adopted by the CFCA in its Multiannual Work Programme is designed to support the priorities of the new control legislative package. This control package offers a good basis for simplification. However, resources are necessary to ensure the optimal contribution of the CFCA to the implementation of the new control package by Member States.

The current financial programming does not allow the full implementation of the above strategy. The financial programming (2011-2013) would allow to continue with the current activities but not cover such as e.g. new JDPs, extended IUU duties, the future activities in the area of data exchange, and training. A rise in the human resources would be a natural development of the agency to arrive at its critical mass and ensure a proper balance between the rationalisation of resources – a synergy that would generate savings on a national level through an optimisation of cost-effectiveness of control and inspection activities at Union level.

With regard to the above, 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 programming 2007-2013 and to request further resources in 2014 in the context of the new financial programming 2014-2020.

Given that the outcomes of the next financial framework, the associated legislative bases and the CFP reform are not yet known, the anticipated staff planning for 2014 can only be speculative at this stage. The Agency will outline requests for 2014 in more detail as part of next year's MSPP, after further consultation with the Commission and the Member States in light of the developments in the aforementioned areas.

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.

During the period of 2012-2014 there will be one departure of a staff member because of retirement (15/04/2013).

2.1.2 Turnover in the agency because of termination of employment.

On the current historical data available 2-3 resignations and recruitments for replacement can be expected annually.

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...)*

In line with the strategy outlined in the context of the new control package, and the activities foreseen in the Multiannual Work programme, it is expected that the workload will increase in all operational areas in the next 3 years. The following activities imply extra workload for the CFCA:

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).

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 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/NEAFC/ICCAT inspectors.

The establishment of an Emergency Unit, when so requested by the Commission provided the necessary financial and human resources are available.

It will require:

- the reinforcement of the IUU desk;
- the creation of a new desk for western waters, able to coordinate this regional area;
- the creation of a new position for a market specialist to tackle this activities horizontally in all the JDPs;
- the provision of possible additional staff for an eventual emergency Unit.

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 the CFCA can act as a service provider to facilitate the integration of national ICT systems and applications⁷, provided the necessary resources are available.

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.

The immediate increase of workforce should revamp operational coordination and IUU, the development of the new JDP for Western Waters, the acquisition of means, as well as the data analysis and information systems development needed to comply with the new control regulation.

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:

⁷ Art. 16 Council Regulation (EC) No 768/2005 as amended by Regulation (EC) No 1224/2009.

- 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 2012, 2013 and 2014⁸.

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

The Agency has currently all its posts occupied except one. The last vacant TA post is being filled in January 2011. The new post available in 2012 (received under the agreement of one post every 2 years) will be at AD level and assigned to operational activity.

Given the limits of the financial programming, the evolution of posts foreseen until 2013 is minimal:

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

From 2014, the CFCA will have to adequate the level of staff to their new obligations explained above in 2.2 (workload) The proposed level of increase of staff in the operational Units of the CFCA to met the challenges are:

- 6 AD⁹ positions to develop different functions as Regional desks, administrator of data exchange, training and fisheries market expertise;
- 5 AST¹⁰ positions to develop functions as coordinators in the different regional areas and the IUU;
- 4 SNE to support the work of the operational Units and the emergency Unit;
- 65 TA and 5 CA positions in 2014 : 70, 8 SNE man years

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.

⁸ 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 %).

⁹ As regards the recruitment, AD posts will be recruited into grade AD8.

¹⁰ As regards the recruitment, AST posts will be recruited into grade AST4.

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 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 Martín Codax. The CFCA prolong these agreements. 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, the table sent by DG HR during the last year's exercise should be updated.

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 analogy¹¹.

¹¹ General implementing rules adopted by the CFCA on 17/10/2007: Art. 4 of annex VIII SR (Taking into account, for purposes of calculating pension rights, of periods of activity previously completed by staff before they resume active employment); C(2004) 1364 - 61-2004. 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

In the tables below, the current implementation projects 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:

Adopted or being processed for adoption:

	<i>working title</i>	Commission agreement	Adoption	Target for adoption
	APPPRAISAL OF THE DIRECTOR	C(2009)4658 of 12/06/2009	15/10/2009	Adopted
	ENGAGEMENT AND USE OF TEMPORARY AGENTS	C(2009)6927 of 16/09/2009	15/10/2009 (effect from 01/01/2010)	Adopted
	CLASSIFICATION IN GRADE AND STEP ON APPOINTMENT OR ENGAGEMENT		T	1.Q 2011
	ANNUAL STAFF APPRAISAL EXERCISE		S	1.Q 2011
	ANNUAL RECLASSIFICATION EXCERCICE		S	1.Q 2011
	CLASSIFICATION IN GRADE AND STEP ON APPOINTMENT OR ENGAGEMENT		T	1.Q 2010

Planned for adoption:

	ENGAGEMENT AND USE OF CONTRACT AGENTS*		S	2011ff
	MIDDLE MANAGEMENT		S	4.Q 2011
	TEMPORARY MANAGERS		S	4.Q 2011
	ANTI-HARRASMENT POLICY		S	4.Q 2011
	SHARED WORK		S	4.Q 2011

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. 42a 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.

*) Implementing provisions for Contract Agents are postponed until to the next revision of these provisions at the European Commission.

**) Implementing provisions for Disciplinary procedures will be adopted in coordination with the European Commission and EU agencies.

Grade	Year 2012															
	Establishment plan 2011			Posts evolution						Organisational evolution			Establishment Plan 2012			
				Promotion / Career advancement			Turn-over (departures/arrivals)									
	PERM	TEMP	TOTAL	Officials	TA - LT	TA - ST	Officials	TA - LT	Temp - LT	Temp - ST	Perm	Temp	Total	Requested (Provisional Draft Budget)		
AD16																
AD15																
AD14		1	1										1	1		
AD13		1	1										-1			
AD12	1	2	3										1			
AD11													-1			
AD10		1	1													
AD9	2	6	8										2	3		
AD8	1	2	3										-2			
AD7		1	1										-1			
AD6		1	1													
AD5		1	1													
Total AD	4	16	20	0	9	0							-4	4		
AST11		1	1										1			
AST10		6	6										-1			
AST9		3	3										1			
AST8		3	3													
AST7		8	8													
AST6		3	3													
AST5		6	6													
AST4																
AST3		1	1													
AST2		2	2										1			
AST1													-1			
Total AST		33	33	0	8	0	0	0	0	0	0	0	0	0		
Overall Total	4	49	53	0	17	0	0	0	0	0	-4	4	1	0		
Total																

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	
	PERM	TEMP	TOTAL		Officials	TA - LT	TA - ST	Officials	TA - LT	TA - ST	TA - ST	Perm	Temp - LT	Temp - ST	Perm	Temp	Total
AD16																	
AD15		1	1													1	1
AD14																	
AD13		2	2													2	2
AD12		2	2													2	2
AD11																	
AD10		3	3													3	3
AD9		6	6													6	6
AD8		5	5													5	5
AD7		1	1													1	1
AD6		1	1													1	1
AD5																	
Total AD	0	21	21		0	8	0	0	1	0	0	0	21	0	0	21	21
AST11																	
AST10		7	7													7	7
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		2	2													2	2
AST2		1	1													1	1
AST1																	
Total AST		33	33		0	9	0	0	1	0	0					33	33
Overall Total	0	54	54		0	17	0	0	1	0	0	0	0	0	0	54	54

Grade	2013				Year 2014										Establishment Plan 2014		
	Establishment plan				Staff evolution						Organisational evolution						
	Provisional planning				Promotion / Career advancement in global figures				Turn-over in global figures (departures/arrivals)				New posts				
	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		2	2												2	2	
AD12		2	2												2	2	
AD11																	
AD10		3	3												3	3	
AD9		6	6										1		7	7	
AD8		5	5										4		9	9	
AD7		1	1										1		2	2	
AD6		1	1												1	1	
AD5																	
Total AD	0	21	21		0	2	0	0	0	0	0	6		0	27	27	
AST11																	
AST10		7	7												7	7	
AST9		3	3												3	3	
AST8		3	3										5		8	8	
AST7		8	8												8	8	
AST6		3	3												3	3	
AST5		6	6												6	6	
AST4			0													0	
AST3		2	2												2	2	
AST2		1	1												1	1	
AST1																	
Total AST		33	33		0	5	0	0	0	0	0	5			38	38	
Overall Total	0	54	54		0	7	0	0	0	0	0	11	0	0	65	65	

ANNEX II

Final Budget of the Community Fisheries Control Agency for year 2012

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COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

ANNEX II - AB Decision 11-III-4

**FINAL BUDGET AND ESTABLISHMENT PLAN
OF THE COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2012**

18/10/2011

A

Title/Chapter /Article /Item	HEADING	BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012 (*)	DESCRIPTION
1	EUROPEAN COMMUNITY SUBSIDY	8,263,056.94	12,850,000.00	10,310,000.00	DESCRIPTION
1 0	EUROPEAN COMMUNITY SUBSIDY	8,263,056.94	12,850,000.00	10,310,000.00	
1 0 0	Subsidy from the Commission's Budget	8,263,056.94	12,850,000.00	10,310,000.00	Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
	Budget Line 11.080501	6,935,590.04	7,280,000.00	7,580,000.00	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080502	1,327,466.90	5,570,000.00	2,730,000.00	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	
2	SERVICES RENDERED BY THE AGENCY	1,994,360.00	pm	pm	
2 0	SERVICES RENDERED BY THE AGENCY	1,994,360.00	pm	pm	
2 0 0	Contribution from Spain	pm	pm	pm	(Contributions or subventions facilitated by the Spanish Authorities of an administrative nature)
2 0 1	Contribution from Member States	1,994,360.00	pm	pm	According to art.6 of the Council the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
	TOTAL REVENUE	10,257,416.94	12,850,000.00	10,310,000.00	

(*) In accordance to Article 15, paragraph 1 of AB Decision 09-W-01 concerning the Financial Regulation of the CFCA, the Agency's budget revenue and payment appropriations must be in balance (Principle of Equilibrium)

TITLE/ CHAPTER	HEADING	BUDGET 2010	BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012	Variation (%)*
1	STAFF	6,036,000	5,961,228	6,047,000	6,255,000	3.4%
1 1	Staff in active employment	5,686,000	5,451,551	5,639,000	5,817,000	3.2%
1 2	Expenditure related to recruitment	100,000	214,929	116,000	128,000	10.3%
1 3	Administrative missions and duty travel	82,000	148,000	110,000	128,000	16.4%
1 4	Socio-medical infrastructure, training	156,000	142,037	170,000	172,000	1.2%
1 7	Reception and representation (Team building activities)	12,000	4,711	12,000	10,000	-16.7%
2	ADMINISTRATIVE EXPENDITURE	964,000	974,362	1,233,000	1,325,000	7.5%
2 0	Rental of building and associated costs	292,000	287,550	326,000	320,000	-1.8%
2 1	Data processing expenditure and associated costs	150,000	231,426	240,000	320,000	33.3%
2 2	Movable property and associated costs	63,000	62,495	37,000	40,000	8.1%
2 3	Current administrative expenditure	52,000	34,632	35,000	35,000	0.0%
2 4	Postal charges and telecommunications	76,000	56,021	73,000	75,000	2.7%
2 5	Meeting expenses	90,000	56,889	78,000	170,000	117.9%
2 6	Supplementary Services (External Services, interpreters, translation)	159,000	182,275	342,000	260,000	-24.0%
2 7	General Info/Communications	82,000	63,073	102,000	105,000	2.9%
3	OPERATING EXPENDITURE	1,410,000	1,327,467	5,570,000	1,730,000	-68.9%
3 0	Capacity Building	564,000	491,634	644,000	724,000	12.4%
3 1	Operational Coordination	846,000	835,833	926,000	1,006,000	8.6%
3 2	Acquisition of means			4,000,000	0	-100.0%

TOTALS EXPENDITURE 2011		BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012	Variation (%)*
11.080501	HEADING	7,000,000	7,280,000.0	7,580,000.0	4.1%
TOTAL TITLES I & II					
11.080502		1,410,000	1,327,467	1,730,000	-68.9%
TOTAL TITLE III					
(A) TOTAL SUBSIDY		8,410,000.00	8,263,056.94	9,310,000.0	-27.5%
(B) TOTAL ASSIGNED REVENUE		2,603,000.0	1,994,360.0	pm	n/a
TOTAL BUDGET (A+B)		11,013,000.00	10,257,416.94	10,310,000.00	-27.5%

* Variation of the commitment appropriations from previous year's final budget

TITLE/ BL	DESCRIPTION	BUDGET 2010	BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012	Description Budget Line
1100	STAFF IN ACTIVE EMPLOYMENT	5,636,000.00	5,451,550.88	5,639,000.00	5,817,000.00	Salaries of Officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1101	Basic salaries	3,745,176.00	3,554,158.77	3,588,500.00	3,743,000.00	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 the staff.
1102	Family allowances	486,627.00	564,336.51	650,500.00	590,000.00	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1110	Expatriation and foreign-residence allowances	578,210.85	520,044.01	519,500.00	545,000.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1111	Contract staff	182,087.00	147,110.49	227,600.00	220,000.00	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1112	Interim Staff	81,600.00	121,501.28	83,200.00	120,000.00	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.
1116	Seconded national experts	201,600.00	190,660.79	210,000.00	224,000.00	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1130	Insurance against sickness	100,005.00	123,427.44	121,300.00	130,000.00	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1131	Insurance against accidents and occupational disease	68,083.66	27,430.68	25,300.00	35,000.00	This appropriation is intended to insure staff against unemployment.
1132	Insurance against unemployment	83,600.50	46,929.45	30,300.00	50,000.00	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.
1141	Annual Travel expenses	109,000.00	155,951.46	182,800.00	160,000.00	
	Salary weightings	50,000.00				
1200	RECRUITMENT EXPENDITURE	100,000.00	214,929.03	116,000.00	128,000.00	
1200	Recruitment					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	Candidates recruitment and other related costs	17,000.00	25,000.00	20,000.00	23,000.00	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.
1210	Travel expenses on entering/leaving and transfer	8,000.00	2,457.57	4,500.00	3,000.00	
1220	Installation, resettlement and transfer allowances	29,000.00	98,203.82	47,000.00	30,000.00	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	20,000.00	47,236.64	24,000.00	50,000.00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1240	Daily subsistence allowance	26,000.00	42,031.00	20,500.00	22,000.00	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).
1300	MISSIONS AND DUTY TRAVEL	82,000.00	148,000.00	110,000.00	128,000.00	
1300	Administrative Missions	82,000.00	148,000.00	110,000.00	128,000.00	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.
1410	SOCIOMEDICAL STRUCTURE	156,000.00	142,036.77	170,000.00	172,000.00	
1410	Medical service	17,500.00	14,000.00	30,000.00	34,000.00	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	128,500.00	121,739.27	130,000.00	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	10,000.00	6,297.50	10,000.00	8,000.00	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
1700	Special Allowance for Handicapped					
1700	RECEPTION AND REPRESENTATION (Team building activities)	12,000.00	4,711.26	12,000.00	10,000.00	
1700	Reception and Representation (Team building activities)	12,000.00	4,711.26	12,000.00	10,000.00	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.

TITLE/ BL	DESCRIPTION	BUDGET 2010	BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012	Description Budget Line
20	TOTAL TITLE	6,036,000.00		6,047,000.00	6,255,000.00	
	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	292,000.00	287,550.49	326,000.00	320,000.00	
2000	Rent	102,000.00	58,800.00	86,000.00	80,000.00	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")	7,000.00	5,541.74	130,000.00	132,000.00	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	45,000.00	45,000.00	MERGED WITH BUDGET LINE "Utilities and Services"	MERGED WITH BUDGET LINE "Utilities and Services"	
	Cleaning and maintenance	35,000.00	74,630.40	MERGED WITH BUDGET LINE "Utilities and Services"	MERGED WITH BUDGET LINE "Utilities and Services"	
	Fixtures and Fittings	10,000.00	11,227.97	MERGED WITH BUDGET LINE "Other building Expenditure"	MERGED WITH BUDGET LINE "Other building Expenditure"	
2050	Security and surveillance of buildings	68,000.00	71,222.38	90,000.00	80,000.00	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	25,000.00	21,128.00	20,000.00	28,000.00	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	150,000.00	231,426.35	240,000.00	320,000.00	
2100	ICT Hardware and Software	75,000.00	133,826.35	90,000.00	130,000.00	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT External services	75,000.00	97,600.00	150,000.00	190,000.00	This appropriation is intended to cover expenditure on external operating staff, consultancies, and development.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	63,000.00	62,494.59	37,000.00	40,000.00	
2200	Technical and electronic office equipment	35,000.00	46,154.02	15,000.00	20,000.00	This appropriation is intended to cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.
2210	Furniture and related equipment	13,000.00	8,761.67	10,500.00	10,000.00	This appropriation is intended to cover the purchase or replacement and related equipment, including maintenance and replacement.
	Maintenance, use and repair	2,000.00	0.00	MERGED WITH "Furniture and related equipment" (2210)	MERGED WITH "Furniture and related equipment" (2210)	
	Special library, documentation and reproduction equipment	3,000.00	0.00	MERGED WITH "Furniture and related equipment" (2210)	MERGED WITH "Furniture and related equipment" (2210)	
2252	Subscriptions to newspapers and periodicals	10,000.00	7,578.90	11,500.00	10,000.00	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	52,000.00	34,631.80	35,000.00	35,000.00	
2300	Stationery and office supplies	30,000.00	32,260.91	25,000.00	33,000.00	This appropriation is intended to cover the purchase of stationary and office supplies.
2320	Financial Charges (former Bank charges)	3,000.00	0.00	BANK CHARGES, EXCHANGER RATE LOSSES AND OTHER FINANCIAL CHARGES MERGED UNDER "FINANCIAL CHARGES"	pm	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			MERGED WITH "Financial Charges"	MERGED WITH "Financial Charges"	
	Other financial charges			MERGED WITH "Financial Charges"	MERGED WITH "Financial Charges"	
2330	Legal expenses	4,000.00	0.00	5,000.00	pm	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)	9,000.00	64.00	5,000.00	2,000.00	This appropriation is intended to cover other current administrative expenditure, including comprehensive insurance, civil liability, theft, as well as departmental removals, archiving, uniforms and equipment for staff.
	Miscellaneous expenditure on internal meetings	4,000.00	1,798.28	MERGED WITH "Other current administrative expenditure"	MERGED WITH "Other current administrative expenditure"	
	Archiving documents	1,000.00	0.00	MERGED WITH "Other current administrative expenditure"	MERGED WITH "Other current administrative expenditure"	
	Uniforms and equipment for staff	1,000.00	508.61	MERGED WITH "Other current administrative expenditure"	MERGED WITH "Other current administrative expenditure"	

TITLE/ BL	DESCRIPTION	BUDGET 2010	BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012	Description Budget Line
2400	24 POSTAGE AND TELECOMMUNICATIONS	75,000.00	56,021.23	73,000.00	75,000.00	This appropriation is intended to cover the cost of telephone rentals and telecom charges, faxes, videoconferences and data transmission, as well as the expenditure on postal and delivery charges, including parcels sent by post.
	Telecommunications and Postage charges (former postage and delivery charges)	12,000.00	9,399.67	58,000.00	63,000.00	
	Telecommunication charges	44,000.00	46,621.56	MERGED INTO 2400	MERGED INTO 2400	
2411	Telecommunications equipment	20,000.00	0.00	15,000.00	12,000.00	This appropriation is intended to cover the purchase of telecommunications equipment.
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	90,000.00	56,889.25	78,000.00	170,000.00	
2500	Administrative Board Meetings	65,000.00	48,670.95	60,000.00	61,000.00	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 meetings.
2501	Advisory Board Meetings	20,000.00	8,218.30	15,000.00	16,000.00	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 meetings.
2502	Other Meetings with Experts	5,000.00	0.00	3,000.00	93,000.00	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.
26	Supplementary services (External Services)	159,000.00	182,275.23	342,000.00	260,000.00	
2600	Translation and interpretation services (former "Freelance interpreters and conference technicians")	24,000.00	0.00	152,000.00	157,000.00	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
2620	Services of the Translation Centre, Luxembourg	50,000.00	89,500.00	MERGED WITH "Translation and interpretation services" BL2600	MERGED WITH "Translation and interpretation services" BL2600	
2630	External Services Commission	40,000.00	46,500.00	45,000.00	48,000.00	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.
2670	External Services Other Bodies	45,000.00	46,275.23	55,000.00	54,000.00	This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
2700	General Info/ Communication	82,000.00	63,073.16	102,000.00	105,000.00	
	Other External Services	pm	0.00	90,000.00	pm	This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.
	Communication Expenses (former "Web design and maintenance")	pm	0.00	102,000.00	105,000.00	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, etc..
	Other activities and services for communication purposes	pm	0.00	MERGED WITH "Communication services" 2700	MERGED WITH "Communication services" 2700	
30	CAPACITY BUILDING	964,000.00	974,382.10	1,233,000.00	1,325,000.00	
3010	Data Monitoring and Networks	360,000.00	384,602.32	320,000.00	340,000.00	Database enhancement and development, IT consultancy services and studies, meetings, mission expenses and associated costs related to the development of data monitoring systems and networks.
3020	Training	204,000.00	107,031.29	324,000.00	310,000.00	Expert and consultancy services, studies, meeting and mission expenses for the development of a Core Curricula and the organisation of training courses and associated costs.
3030	Maritime Surveillance and Pooled Capacities			pm	74,000.00	Procurement of services and equipment needed to support the operational coordination, associated costs related to Maritime Surveillance and pooled capacities activities and services, as well as interagency cooperation.
31	OPERATIONAL COORDINATION	846,000.00	835,833.29	926,000.00	1,006,000.00	
3100	NORTH SEA AND ADJACENT AREAS	165,223.00	152,244.44	165,000.00	165,000.00	Appropriations intended to cover expenses related to the execution of the JDP in the North Sea, including meetings, missions, trainings, technical assistance, communication and others
3110	BALTIC SEA	165,554.00	137,304.00	165,000.00	165,000.00	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

TITLE/ BL	DESCRIPTION	BUDGET 2010	BUDGET EXECUTION 2010	BUDGET 2011	BUDGET 2012	Description Budget Line
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	196,031.30	200,000.00	200,000.00	
3130						Appropriations intended to cover expenses related to the execution of the JDP in the Mediterranean Sea and Black Sea, including meetings, missions, trainings, technical assistance, communication and others.
	MEDITERRANEAN AND BLACK SEA	175,223.00	134,172.55	165,000.00	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	140,000.00	216,081.00	231,000.00	231,000.00	
3150						Appropriations intended to cover expenses related to the execution of the JDP in the Western Waters, including meetings, missions, trainings, technical assistance, communication and others
	WESTERN WATERS (TBD)				80,000.00	
32						Intended to cover the acquisition, rent or chartering of equipment that is necessary for the implementation of the joint deployment plans. 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.
	ACQUISITION OF MEANS					
				COMMITMENT APPROPRIATIONS 4,000,000.00	PAYMENT APPROPRIATIONS 3,000,000.00	
				5,570,000.00	1,730,000.00	
	TOTAL TITLE III	1,410,000.00		4,570,000.00	2,730,000.00	

DESCRIPTION	BUDGET 2010	BUDGET 2011	BUDGET 2012
		COMMITMENT APPROPRIATIONS 12,850,000.00	PAYMENT APPROPRIATIONS 9,310,000.00
TOTAL SUBSIDY	8,410,000.00	11,850,000.00	10,310,000.00
Assigned Revenue	2,603,000.00	pm	pm
TOTAL BUDGET	11,013,000.00	12,850,000.00	9,310,000.00
		11,850,000.00	10,310,000.00

Category	2010		2011		2012	
	Authorised under the		Authorised under the		DB 2012	
	EU Budget		EU Budget			
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						1
AD 14		1		1		
AD 13		1		1		2
AD 12	1	2	1	2		2
AD 11						
AD 10		1		1		3
AD 9	3	5	2	6		6
AD 8	2	1	1	2		5
AD 7		1		1		1
AD 6		1		1		1
AD 5		1		1		
Total						
AD category	6	14	4	16		21
AST 11		1		1		
AST 10	1	5		6		7
AST 9		3		3		3
AST 8	1	2		3		3
AST 7		8		8		8
AST 6		3		3		3
AST 5		6		6		6
AST 4						
AST 3				1		2
AST 2		3		2		1
AST 1						
Total						
AST category	2	31	0	33		33
SUBTOTAL	8	45	4	49		54
TOTAL	53		53		54	