



DECISION NO 12-II-6
OF THE ADMINISTRATIVE BOARD
OF THE EUROPEAN FISHERIES CONTROL AGENCY
of 10 OCT. 2012
concerning the adoption of the Multiannual work programme
for years 2013-2017 and the Annual work programme for year 2013
and
the Final Budget of the European Fisheries Control Agency for year 2013

THE ADMINISTRATIVE BOARD OF THE EUROPEAN FISHERIES CONTROL AGENCY

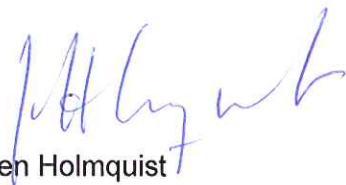
Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and in particular Articles 17f, 23(2)(c) and 23(2)(d) thereof,

HAS DECIDED AS FOLLOWS:

Sole Article

1. The Multiannual work programme for years 2013-2017 and the Annual work programme of the European Fisheries Control Agency for year 2013 as contained in Annex I and the Final Budget of the European Fisheries Control Agency for year 2013 as contained in Annex II are adopted.
2. This decision shall take effect on the date of its adoption.

Done in Vigo on 10 October 2012.


Jörgen Holmquist
Chair of the Administrative Board

ANNEX I

**Multiannual work programme for years 2013-2017
and the Annual work programme of the European Fisheries Control
Agency for year 2013**



Multiannual work programme 2013-2017 and Annual work programme 2013

A

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List of acronyms

AIS	Automatic Identification Systems
ABB	Activity Based Budgeting
ABMS	Activity Based Management System
AWP	Annual Work Programme
BFT	Bluefin Tuna
CA	Conventional Area
CC	Core Curriculum
CCIC	Coordination Centre in Charge
CFP	Common Fisheries Policy
EFCA	European Fisheries Control Agency
CISE	Common Information Sharing Environment
ECA	European Court of Auditors
EDMS	Electronic Documentation Management System
EIR	Electronic Inspection Report
ERS	Electronic Reporting System
HR	Human Resources
IAS	Internal Audit Service
ICCAT	International Commission for the Conservation of the Atlantic Tuna
ICES	International Council for the Exploration of the Sea
ICT	Information and Communication Technology
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
MS	Member State(s)
MSY	Maximum Sustainable Yield
MWP	Multiannual Work Programme
NAFO	Northwest Atlantic Fisheries Organisation
NAFO CEM	NAFO Control and Enforcement Measures
NEAFC	Northeast Atlantic Fisheries Commission
NGO	Non Governmental Organisation
PMC	Project Management Code
RA	Regulatory Area
RAC	Regional Advisory Council

RFMO	Regional Fisheries Management Organisation
SCIP	Specific Control and Inspection Programme
SCRS	Standing Committee on Research and Statistics
SG	Steering Group
SGTEE	Steering Group on training and exchange of practice
TJDG	Technical Joint Deployment Group
VMS	Vessel Monitoring System
WGTEE	Working Group on training and exchange of practice

Foreword by Jörgen Holmquist, Chair of the Administrative Board

The work of the Agency aims at making a strong contribution towards a better implementation of the Common Fisheries Policy (CFP) measures, the main goal of which is attaining the sustainable exploitation of living marine resources. Indeed, the Agency assists Member States in the application of the rules of the CFP so as to ensure its uniform and effective application. The overarching objectives of the Agency are compliance and the creation of a level playing field.

During 2013 we will see the adoption of a reformed Common Fisheries Policy, providing a good opportunity to achieve the objective of sustainable fishing with good compliance. Efficient control right across Europe is essential to the achievement of that objective.

The Multiannual work programme for 2013-2017 and the Annual Work Programme 2013 of the Agency will provide clear added value in the contribution towards the overarching objectives of compliance and level playing field. EFCA will concentrate in its core tasks on brokering operational cooperation between and giving assistance to, Member States and the European Commission, taking into consideration the Member States and the European Commission expectations, the legal framework governing EFCA, and the resources available.

By carrying out its core activities, EFCA will be adapting its JDP framework towards the new multispecies specific control and inspection programmes to be decided by the European Commission in line with the new CFP regional approach. The training aspect of the work will be crucial as well. In 2013 the *core curriculum* will be nearing completion and its input will contribute to and apply the CFP effectively and in a uniform manner.

The Agency's remit is designed to enhance cooperation so that legislation is implemented in a systematic and uniform manner. Pooling separate efforts makes it possible to overcome shortcomings in control and inspection. Uniform inspection procedures by national inspectors also make it possible to document all cases of non-compliance in a transparent manner.

It is very encouraging to see the achievements made by the Agency in its short life, but challenges are great ahead of us with a reformed Common Fisheries Policy and new opportunities to make control even more rigorous and effective, so let's not rest in our laurels but continue to work together to ensure a cost-effective and efficient control throughout Europe.

Introduction by Pascal Savouret, Executive Director

With the adoption of the activities for the coming year, the Agency concentrates its activities on the promotion of the highest common standards for control, inspection and surveillance under the Common Fisheries Policy, taking into account the wider objectives: achieving a level playing field, and coordinating and assisting for better compliance and cost effectiveness.

In this sense, the Agency will concentrate on its core tasks during the period 2013-2017. The activities will revolve around the main axis of EFCA strategy: operational coordination, training, capacity building and cooperation with third countries on Commission request. The implementation of the recommendations adopted by the Administrative Board after the 5 year external evaluation will continue.

Regarding operational coordination, the main goal is to succeed in the implementation towards regional, multispecies and continuous Joint Deployment Plans in force, and coordinating the control activities of Black Sea Member States. Training and best practice will remain an important undertaking beyond the development and maintenance of the *core curricula*. The capacity building process will continue to support EFCA operations with the Member States and the European Commission, through horizontal support activities such as the development and enhancement of ICT projects, reflections on the discard ban, the evaluation of pilot projects and possible new developments, and the acquisition of means for the Member States. Finally, on the cooperation with third countries on Commission request, operational coordination may be envisaged, in particular with Norway in the North Sea, and Pelagic Western Waters JDPs; Russia in the Baltic Sea and NAFO-NEAFC; Canada and USA, and Mediterranean and Black Sea third countries.

The EFCA has to deliver its core activities within the budget constraints for the next year. Against this backdrop, during 2013, the core operational activity will be the implementation of the JDPs but more coordination tasks could be operated from the EFCA ops rooms. The Agency will be adapting the JDP framework to the new specific control and inspection programmes decided by the European Commission in line with the new Common Fisheries Policy regional approach. As in the previous years, the JDP operational activity will be extended to cooperation with some adjacent third countries on Commission request.

Moreover, the Agency will carry on the *core curricula* for training of fisheries inspectors in order to provide common reference knowledge and standards to Member States trainers and Union inspectors. This process will deliver the expected inspections at sea module in the first quarter of 2013 and later the subsequent modules, including landing inspections.

Furthermore, the Agency will support the Member States and the European Commission in the implementation of the CFP reform, and will support DG MARE in evaluating/auditing third countries in the framework of the IUU regulation. Finally, the Agency will maintain a capacity for the possible acquisition of means on request of the Member States and shall continue and/or finalise the ongoing data management and network projects indispensable for the operational coordination of JDPs, and the training activities, in order to build rapidly its capacity and foster interoperability and common information availability.

With a view to promoting a culture of compliance with the rules of the Common Fisheries Policy and fostering the values of the European Union, the Agency will also communicate to enhance regular and effective communication with stakeholders. EFCA will also participate in common events with other EU institutions, such as other EU agencies working in common fields of work and shared stakeholders.

All in all, I am confident that the work that this Multiannual work programme 2013-2017 and Annual work programme for 2013 presents, will make a firm and significant contribution towards sustainable fisheries, by enhancing compliance, and increasing mutual confidence in the effectiveness and uniformity of joint control.



ICT projects definitions

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

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

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

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

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

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

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

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

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

Multiannual Work Programme 2013-2017 and Annual Work Programme 2013

Background

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

The MWP 2013-2017 does not only focus on major projects the Agency is planning for 2013 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.

In line with the **recommendations issued by the Administrative Board following the 5 year external independent evaluation of the European Fisheries Control Agency¹ (Annex 3)** and the available resources, the Agency has identified a number of priorities in its current MWP (2013-2017).

The Agency will implement the activities listed in its AWP 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 AWP will be considered by the Administrative Board, taking into account the availability of financial and human resources for their implementation.

1. EFCA MWP 2013-2017 and AWP 2013 priorities

1.1 Multiannual positive priorities

Considering the overarching objectives of compliance and level playing field, the Member States and the European Commission expectations, the legal framework governing the EFCA activities and the resources available, **the Agency will concentrate on the core tasks as follows in 2013 -2017:**

1.1.1. Operational activities: succeed in implementing the evolution towards regional, multispecies and continuous² Joint Deployment Plans in force and coordination of control activities of Black Sea Member States. The process will require improving regional risk management and develop a method³ for assessment of cost

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

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

³ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendations, 2.5.1, 2.5.3 and 2.5.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

effectiveness and impact of control activities, within the framework of the new SCIP model currently developed by the Commission and discussed with the Member States, and further defined by the future Regional multispecies SCIPs.

The Agency will also examine periodically at which level EFCA involvement in the JDPs provides the best added value, in accordance with the existing legal basis⁴.

1.1.2. Capacity Building⁵:

- **Training:**

Core Curricula development and maintenance⁶, following a clear overarching road map⁷ in particular for the remaining course areas, including the training of trainers, the integration of IUU best practice gained during visits to third countries, and regional training.

- **Support of the Member States, of the European Commission and horizontal support of the Agency activities:**

- (a) Development and enhancement of ICT projects (ERS, FISHNET, EIR, JADE, CCDP and E-learning training platforms) for providing the best collaborative tools to the Members States and fostering interoperability and common information availability. Development of corporate ICT support systems for EFCA, (EDMS, website, intranet, in-house communication platform), maintenance and update of present ICT systems including the EFCA-VMS, and improvement of EFCA operation room facilities;
- (b) Common fisheries policy (CFP) reform: reflections on the definition of procedures and systems for monitoring a possible discard ban;
- (c) Maritime surveillance and new technologies based on the evaluation of pilot projects (i.e. Bluefin tuna campaign 2012) and possible new developments;
- (d) Acquisition of means for the Member States.

1.1.3. Cooperation with third countries on Commission request: operational cooperation with third countries may be envisaged, in particular:

- Norway (and maybe Faeroes and Iceland) in the North Sea, and Pelagic Western Waters JDPs;
- Russia in the Baltic Sea and NAFO-NEAFC;
- Canada and USA;
- Mediterranean and Black Sea third countries (*inter alia*, countries in acceding process, Turkey and maybe Libya and Morocco).

⁴ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.2.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁵ The capacity building process goes beyond Unit B (Capacity Building) *sensu stricto* remit and resources and involves Unit C and Unit A as well.

⁶ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

⁷ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.1), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

The Agency and the Commission will evaluate the implications in terms of financial and human resources of a possible delegation to the Agency of Data Centre tasks to implement the EU obligations under the Regional Fisheries Management Organisations and Fisheries Partnership Agreements, in order to assess the feasibility of such a transfer.

Seminars on operational activities will be organised, and two focus groups to assess compliance level, *inter alia*, in the JDPs, will be set up⁸:

1. To evaluate general trends in compliance levels;
2. To assess cost effectiveness of control operations.

1.2 Multiannual negative priorities

These objectives will require prioritizing and accepting negative priorities:

- **A transitional period of 4 years** in order to rise the capacity building process at the same level of excellence that the operational coordination activities in order to deliver the data management systems and *the core curricula* in time;
- **Negative priorities acceptance for this transitional period:** *inter alia* some of the following activities could fall under this approach: involvement in NAFO/NEAFC areas but also where the MS joint cooperation is highly efficient, IUU kept at a very basic level, postponement of some new tasks provided within the Council Control Regulation⁹ (e.g. emergency units);

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 this regard, level playing field, coordination and assistance for better compliance **are considered** wider objectives of the Agency¹⁰.

In accordance with its founding regulation, the MWP is presented according to the ABMS¹¹. To this end, the Agency is implementing an ABMS refining its multiannual planning, monitoring and reporting.

The Agency will promote the assessment of the effectiveness of its core activities on the basis of performance and impact criteria and benchmarks. In order to comply with these standards, the work programme is project oriented and a new codification called "Project Management Code" (PMC) is introduced.

⁸ In accordance with the Administrative Board request on 10 October 2012

⁹ Council Regulation (EC) No 1224/2009.

¹⁰ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 1.1.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

¹¹ The Agency accomplishes its mission through its two operational activities, *Operational coordination and Capacity Building* and one functional activity, *Governance and Representation*, which is inherent to its operation as an independent EU body.

3. Multiannual financial perspectives for operational activities (€)

3.1 Multiannual financial perspectives

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

Operational expenditure	2012	2013	2014-2017
Capacity Building	724 000	804 000	To be defined
Operational Coordination	1 006 000	1 086 000	To be defined
Acquisition of Means	p.m.	p.m.	To be defined
Total	1 730 000	1 890 000	To be defined

3.2 Budget 2013

In its final decision on the Budget 2012, the Budgetary Authority reduced by 1% the budget of the Agency (as for all regulatory Agencies).

The 2013 Budget Circular indicated that the budget of « cruising speed » agencies would be frozen at the nominal level of the 2012 appropriations. This means that EFCA activities in 2013 are pitched at net 6% less than the financial programming highlighted in the table.

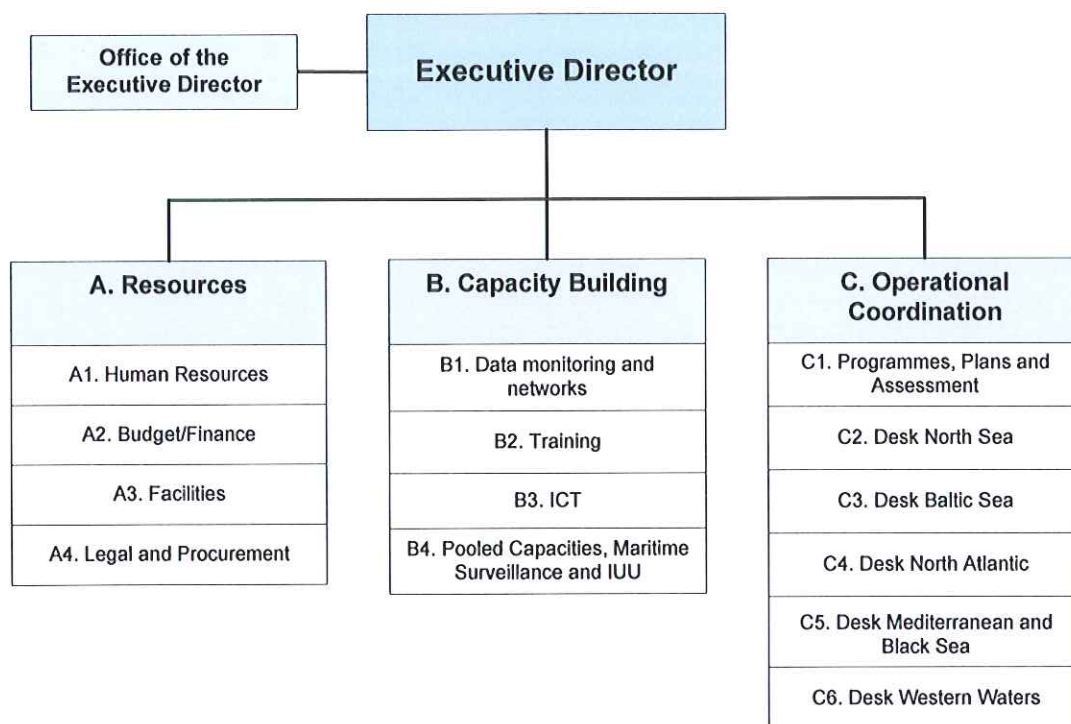
In order to stay in line with the instructions in the Budget Circular, the Agency will make savings, in particular where expenditure in 2011 has not been as high as expected. By doing this it hopes to maximise the capacity of the Agency for continuity of the priority activities. The amount in the budget for operational activities is €1,712,541, as shown in the table below.

Operational Budget EFCA

Operational expenditure	2011	2012	2013
Capacity Building	644 000	716,601	937,541
Operational Coordination	926 000	995,940	775,000
Acquisition of Means	4 000 000	p.m.	p.m.
Total Budget	5 570 000	1,712,541	1,712,541

4. EFCA organizational Chart

EFCA Organizational chart (sector level) of 16/09/2012



5. EFCA committees (steering and working groups)

The operational and capacity building activities require strong coordination of the Agency, Commission and Member States. Following the Administrative Board recommendations the Agency will continue taking advantage of the synergy between different meetings and promoting the use of telephone and video conference facilities¹².

5.1 Operational coordination

In organising operational cooperation between Member States through the adoption of JDPs¹³, 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 in accordance with its founding regulation:

- 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.

¹² Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

¹³ See Article 9 and 10 of Council Regulation 768/2005.

The SG is responsible for the overall coordination, and ensures the real functioning of the JDP, in accordance with the SCIP decision, in its three phases:

- Planning of activities, based on 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 forum.

– Technical Joint Deployment Group

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

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

5.2 Training

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

5.3 Data monitoring and networks

A Working Group will continue to steer the Agency's data monitoring and networks 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. This Working Group will be permitted to merge with DG Mare identical fora for cost effectiveness. Based on identified common challenges faced by groups of Member States, the Agency will coordinate 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 Marsurv-3 application will be further developed during the next BFT campaign and pilot projects will be conducted in two other JDP areas (NAFO RA and North Sea).

6. ANNUAL WORK PROGRAMME 2013

The activities for 2013 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 2013-2017. 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). The AWP 2013 contains the following amendments regarding the AWP 2012:

- IUU will be integrated under maritime surveillance and pooled capacities
- ICT will be integrated under Capacity Building

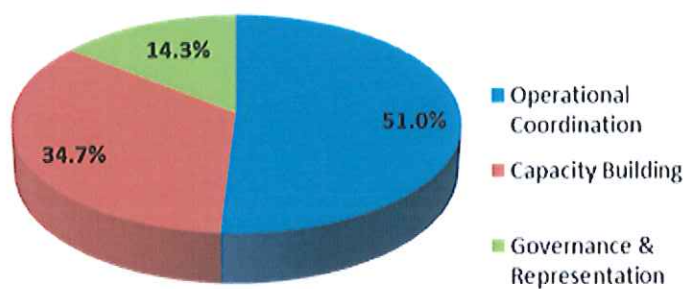
6.1 Activities Based Management System (ABMS)

In accordance with the ABMS of the Agency, two operational activities (operational coordination and capacity building) and one functional activity (Governance and Representation) have been defined. The financial and human resources available for 2013 are allocated to both operational activities.

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
Western Waters	1.6
Capacity Building	2
Data Monitoring and Networks	2.1
Training	2.2
Maritime Surveillance, Pooled Capacities and IUU	2.3 ¹⁴
Governance and Representation	3

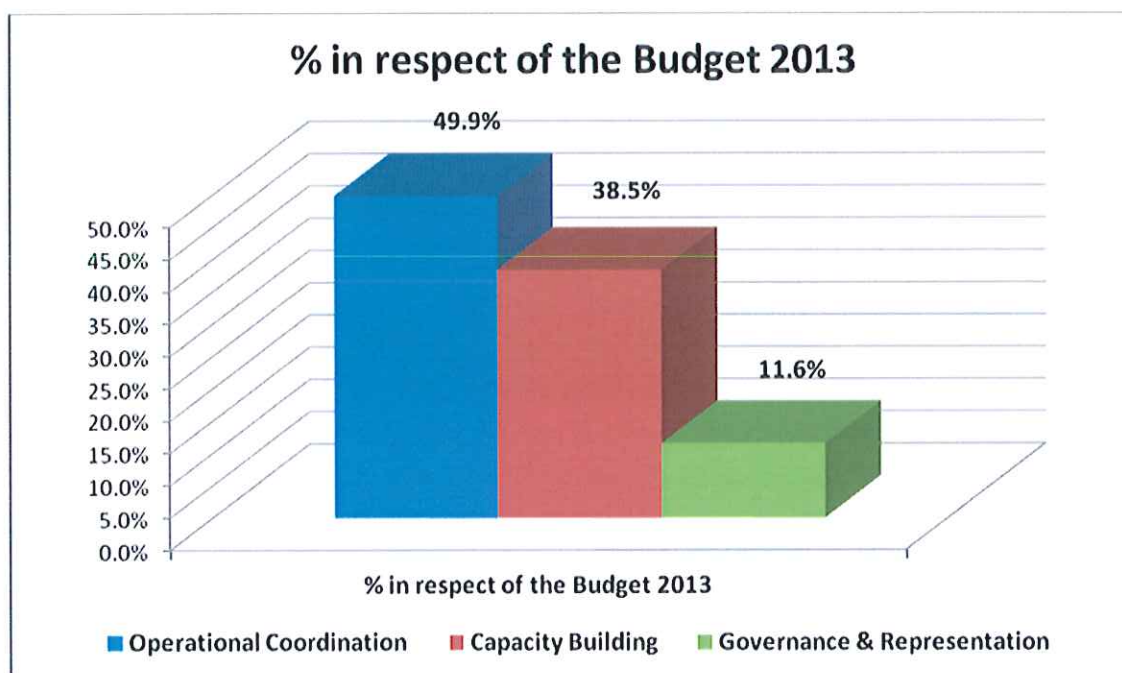
¹⁴ It includes the European Union System to fight IUU fishing (ABMS Code 1.5 in the AWP 2012).

% of dedication of staff by Activity 2013



TABLES – FIGURES

ABB	Operational Coordination	Capacity Building	Governance & Representation	TOTAL
% in respect of the Budget 2013	49.9%	38.5%	11.6%	100%
Budget 2013 (million €)	4.60	3.55	1.07	9.22



More information regarding the allocation of the Budget 2013 by sub-activity, as well as the budget evolution, is provided in the details included in every fiche of the Annual Work Programme 2013.

6.2 Project management codes (PMC)

Besides, for promoting the assessment of the effectiveness of the core activities on the basis of performance and impact criteria and benchmarks a new project oriented framework will be progressively introduced to be operable in 2013 (see example below in annex 2: Example of project Management Coded Template).

ACTIVITY FICHES WP 2013

Operational Coordination ¹⁵		ABMS Code 1
ACTIVITY		
North Sea and adjacent areas		Operational Coordination
	CODE	RESOURCES
Staff	Unit C	1 AD, 2AST
Standard Budget	BL - 3100	€150.000 ¹⁶
ABMS	Code 1.1	€ 930,267
Legal basis		
<p>Art. 4(1),5(2),5(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		
<p>Uniform and effective application of CFP rules in the North Sea and adjacent areas, - Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2012 and results of risk analysis</p>		
Tasks		
<p>Adoption JDP for 2013 and 2014²⁰</p> <p>Meetings of the Steering Group and Technical Joint Deployment Group</p> <p>Execution of Joint Campaigns</p> <p>Workshops for inspectors and MS coordination experts (CCIC)²¹</p> <p>Workshops on the sea basin regional approach and possible new provisions adopted by the CFP reform</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</p>		

¹⁵ Please note that the key performance indicators for Operational Coordination are listed in Annex 1.

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

¹⁹ OJ L 198, 26.7.2008, p. 66, Decision as last amended by Decision 2012/264/EU (OJ L 131, 22.5.2012, p. 6); applicable until 22 July 2013.

²⁰ Subject to the adoption by the Commission of a Specific Control and Inspection Programme.

²¹ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

Deliverables
JDP for 2013 and 2014
Minutes of the Steering Group and Technical Joint Deployment Group
Joint campaign reports
1 Workshop for inspectors
1 Workshop for MS coordination experts (CCIC)
2 Workshops on the sea basin regional approach
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)
Communication of JDP results on the Agency web site

ACTIVITY		
Baltic Sea		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	0.5AD ²² , 3 AST
Standard Budget	BL - B03110	€150.000 ²³
ABMS	Code 1.2	€ 962,213
Legal basis		
Art. 4(1), 5(2), 5(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.		
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 ²⁴ .		
Commission Decision (2008/589/EC) of 12 June 2008 establishing a specific control and inspection programme related to the salmon and cod stocks in the Baltic Sea ²⁵ .		
Objectives		
Uniform and effective application of CFP rules in the Baltic Sea		
Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2012 and results of risk analysis		
Tasks		
Adoption JDP for 2013 and 2014 ²⁶		
Meetings of the Steering Group and Technical Joint Deployment Group		
Execution of Joint Campaigns		

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

²³ Contribution to TITLE III, Commission General Budget 11.080502.

²⁴ OJ L 248, 22.9.2007, p. 1. Regulation as last amended by Regulation (EC) No 1224/2009 (OJ L 343, 22.12.2009, p.1).

²⁵ OJ L 190, 18.7.2008, p. 11; Decision as last amended by Decision 2012/262/EU (OJ L 130, 17.5.2012, p. 22); applicable until 12 June 2013.

²⁶ Subject to the adoption by the Commission of a Specific Control and Inspection Programme.

Workshops for inspectors and MS coordination experts (CCIC)²⁷

Workshops on the sea basin regional approach and possible new provisions adopted by the CFP reform

JDP Risk management

JDP Assessment

Upon request of the Commission assistance in relations with third countries (Russia)

Communication

Deliverables

JDP for 2013 and 2014

Minutes of the Steering Group and Technical Joint Deployment Group

Joint campaign reports

1 Workshop for inspectors

1 Workshop for MS coordination experts (CCIC)

2 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 (Russia)

Communication of JDP results on the Agency web site

ACTIVITY		
NAFO and NEAFC		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 3 AST
Standard Budget	BL – B03120	€175.000 ²⁸
ABMS	Code 1.3	€ 1,107,985
Legal basis		
Art. 4.1,5 (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 ²⁹ .		
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 ³⁰ .		

²⁷ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

²⁸ Contribution to TITLE III, Commission General Budget 11.080502.

²⁹ 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.

³⁰ OJ L 348, 31.12.2010, p. 17. Regulation as last amended by Regulation (EU) No 603/2012 (OJ L 177, 7.7.2012, p.9).

Commission Implementing Regulation No 433/2012 of 23 May 2012 laying down detailed rules for the application of Regulation (EU) No 1236/2010 of the European Parliament and of the Council laying down a scheme of control and enforcement applicable in the area covered by the Convention on future multilateral cooperation in the North-East Atlantic fisheries³¹

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 2012 and results of risk analysis

Tasks

Adoption JDP for 2013 and 2014

Meetings of the Steering Group and Technical Joint Deployment Group

Execution of Joint Campaigns

Participation of Agency staff as Union inspectors in international waters

Workshops for NAFO and NEAFC inspectors³²

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 (particularly Canada)

Communication

Deliverables

JDP for 2013 and 2014

Minutes of the Steering Group and Technical Joint Deployment Group

Quarterly reports of control activities

Joint campaign reports

2 workshops 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 (particularly Canada)

Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risks

Communication of JDP results on the Agency web site

³¹ OJ L 136, 25.5.2012, p 41.

³² Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

ACTIVITY		
Mediterranean and Black Sea		Operational Expenditure
	CODE	RESOURCES
Staff	Unit C	1 AD, 3 AST, 2 SNE
Standard Budget	BL- B03130	€150.000 ³³
ABMS	Code 1.4	€ 1,076,307
Legal basis		
<p>Art. 4.1, 5(2), 5(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.</p> <p>Council Regulation (EC) No 302/2009 of 6 April 2009 concerning a multiannual recovery plan for bluefin tuna in the eastern Atlantic and the Mediterranean, amending Regulation (EC) No 43/2009 and repealing Regulation (EC) No 1559/2007³⁴.</p> <p>Commission Implementing Decision (2011/207/EU) of 29 March 2011 establishing a specific control and inspection programme related to the recovery of bluefin tuna in the eastern Atlantic and the Mediterranean³⁵.</p>		
Objectives		
<p>Uniform and effective application of CFP rules in the Mediterranean and Black Sea</p> <p>Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2012 and results of risk analysis.</p>		
Tasks		
<p>Adoption of JDP for 2013</p> <p>Adoption of Joint Control Work Programme for Black Sea in 2013 Meetings of the Steering Group and Technical Joint Deployment Group</p> <p>Execution of Joint Campaigns</p> <p>Workshops for ICCAT and National inspectors³⁶</p> <p>Participation of Agency staff as Union inspectors in international waters</p> <p>JDP Risk management</p> <p>JDP 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 caged³⁷</p> <p>Communication</p>		

³³ Contribution to TITLE III, Commission General Budget 11.080502.

³⁴ OJ L 96, 15.04.2009, p. 1. Regulation as last amended by Regulation (EU) No 500/2012 (OJ L 157, 16.6.2012, p.1).

³⁵ OJ L 87, 2.4.2011, p. 9. Decision as last amended by Decision 2012/246/EU (OJ L 121, 8.5.2012, p. 25); applicable until 15 March 2014.

³⁶ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

³⁷ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.2.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

Deliverables
JDP for 2013
Joint Control Work Programme for Black Sea in 2013
Minutes of the Steering Group and reports by Technical Joint Deployment Group
Joint campaign reports
2 Regional workshops on disseminating best practices in relation to the ICCAT rules for bluefin tuna and swordfish, and EU rules regarding fisheries in Mediterranean
1 Regional workshop for Black Sea to analyse outcomes of the 2012 turbot campaign and prepare draft national programmes for 2013
Participation in MS national training seminars for ICCAT and national inspectors
Strategic plan of Joint campaigns based on risk management
Reports of participation of Agency staff to the meetings organised assisting the Commission in the relations with International organisations (ICCAT, GFCM and third Countries (Turkey, Croatia and Montenegro and Southern Mediterranean countries)
Annual report on assessment of effectiveness of JDP, including results of analysis of the existence of non-compliance risk
Communication of JDP results on the Agency web site

ACTIVITY		
Western Waters		Operational Coordination
	CODE	RESOURCES
Staff	Unit C	0.5 AD, 2 AST
Standard Budget	BL - B03150	€150,000 ³⁸
ABMS	Code 1.6	€ 524,093
Legal basis		
Art. 4.1, 5(2), 5(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 Implementing Decision (2011/310/EU) of 24 May 2011 establishing a specific control and inspection programme for pelagic fisheries in Western Waters of the North East Atlantic ³⁹ .		
Objectives		
Uniform and effective application of CFP rules in the Western Waters		
Specific objectives will be formulated together with the Steering Group taking into account conclusions of the assessment of activities carried out in 2012 and results of risk analysis		
Tasks		
Adoption JDP for 2013 and 2014 ⁴⁰		
Meetings of the Steering Group and the Technical Joint Deployment Group		
Execution of Joint Campaigns		
Workshops for inspectors and MS coordination experts (CCIC) ⁴¹		

³⁸ Contribution to TITLE III, Commission General Budget 11.080502.

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 and possible new provisions adopted by the CFP reform

JDP Risk management

JDP Assessment

Upon request of the Commission, assistance in relations with third countries (Norway, Faroe Islands, Iceland)

Communication

Deliverables

JDP for 2013 and 2014

Minutes of the Steering Group and the Technical Joint Deployment Group

Joint campaign reports

1 Workshop for inspectors

1 Workshop for Member States coordination experts (CCIC)

2 Workshops on the sea basin regional approach 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)

Communication of JDP results on the EFCA Agency web site

⁴¹ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.4), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

Capacity Building		ABMS Code 2
ACTIVITY		
Data Monitoring and Networks		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	3 AD + 1AST + 1SNE
Standard Budget	BL-B03010	€421,000
ABMS	Code 2.1	€ 1,507,231
Legal basis		
<p>Art. 3(c), Art. 7(f), (i), Art. 13(2)(d), Art. 14, Art. 16, Art. 17e, Art. 17g and Art. 34 of Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy;</p> <p>Art. 33(2)(7), 71(3), 72(3), 81(2),(3), 110, 111(1),(2) and 116(2),(3),(4) of Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006⁴².</p>		
Objectives		
<p>To develop and strengthen the skills, abilities, processes and resources that Member States need for the uniform application of the rules of the Common Fisheries Policy in the field of data monitoring and networks</p> <p>To provide guidance and to facilitate the exchange of best practices for building capacities in the areas of data monitoring and networks</p> <p>To develop information and data exchange solutions for joint control and inspection activities</p>		
Tasks		
<p>To develop, enhance, maintain and upgrade EFCA ICT applications in support to JDPs control and inspection activities, namely FISHNET including, <i>inter alia</i>, ERS, EIR, VMS, JADE, DMS and training applications</p> <p>To operate the EFCA systems for the real-time exchange of operational fisheries related data between MS and EFCA over the Data Exchange Highway (DEH)</p> <p>To provide a secured ICT environment for the exchange of data, documents and information in relation to JDPs</p> <p>To provide data analysis in support to the operational coordination unit for strategic planning of the JDPs or on an ad-hoc basis</p> <p>To coordinate or contribute to initiatives for common specification writing and development of systems to address the challenges MS face regarding the collection and exchange of data</p> <p>To organize meetings of the Working Group on Data Monitoring and Networks for the exchange of best practices in related fields of interest</p> <p>To participate and contribute to the EU fisheries experts group meetings and workshops</p>		
Deliverables		
Feasibility studies, user needs analysis, project management reports		

⁴² OJ L 343, 22.12.2009, p.1.

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EFCA applications developments, enhancements and upgrades implemented according to planning
System availability for the real-time exchange of data, documents and information in relation to JDPs
Improved operational monitoring capabilities for JDPs
Data analysis reports and files
Meeting documentation, minutes and reports
Key Performance Indicators
EFCA-VMS availability rate during JDPs campaigns (100%)
EFCA-ERS 1.0 availability rate during JDPs campaigns (99%)
EFCA-ERS 1.1 successfully implemented (June 2013)
EFCA-EIR feasibility study successfully completed (July 2013)
FISHNET successfully implemented: 1.0 (April 2013), and 1.1 (November 2013)
Secured ICT environment developed in support to EFCA ICT new applications (March 2013)

ACTIVITY		
Training		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	1 AD +2 AST + 1 SNE
Standard Budget	BL-B03020	€286,000
ABMS	Code 2.2	€ 1,129,815
Background (legal basis)		
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.		
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 make available Core Curricula training modules (train the trainers and Union inspectors) and promote its usage		
Tasks		
To provide engineering and methodological support in the field of training in particular for the development of the Core Curricula		
To successfully manage and monitor the Core Curricula project following agreed rules of procedures of the SGTEE and WGTEE, review and validation steps for the development of training modules ⁴³ , guidelines, and policy for the management of MS comments		

⁴³ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.3.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

To make available CC courses on EFCA E-Learning platform and to promote the utilisation of the CC modules for the training of Fisheries inspectors
To develop, enhance, upgrade and maintain the EFCA CCDP and E-Learning platforms
To promote the exchange of knowledge and best practice on control and inspection
To organise meetings or seminars on training and exchange of experience, in particular on the development of indicators for measuring the effectiveness of capacity building mainly focusing on training ⁴⁴
To organise training seminars and workshops at the request of the Commission and the MS
Deliverables
Core Curricula training courses (content, teaching and learning aids)
Training seminar pedagogical materials
Training platforms development, enhancement and upgrade implemented according to planning
Training platforms up-to-date and available
Meeting documentation, minutes and reports
Key Performance Indicators
Training platforms availability rate (100%)
CCDP 1.1 successfully implemented (October 2013)
E-Learning 1.0 successfully implemented (March 2013)
Inspection at Sea course published (February 2013)
Landing Inspection course successfully developed (December 2013)
Training modules availability rate (100%)

ACTIVITY		
Maritime Surveillance, Pooled Capacities and IUU		Operational Expenditure
	CODE	RESOURCES
Staff	Unit B	3 AST, 1 SNE
Standard Budget	BL-B03030	€230,541
ABMS	Code 2.3	€ 909,663
Background (legal basis)		
Art. 3 (h), (i), Art. 7(c), (d), Art. 17e and Art. 17g of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.		
Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community		

⁴⁴ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.5.2), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

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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 1447/1999⁴⁵.

Commission Regulation (EC) No 1010/2009 laying down detailed rules for the implementation of Council Regulation (EC) No 1005/2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing⁴⁶.

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008⁴⁷.

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 shared and cost effective technical capacity and availability of means in support of EFCA coordination activities

To further develop the better usage 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

To provide assistance to the Commission and the Member States in order to ensure uniform and effective application of the rules of Council Regulation (EC) No 1005/2008 and fight IUU fishing

Tasks

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

To develop and promote cooperation with other EU Agencies or external bodies for the detection of suspected illegal fishing activities

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

To develop supporting tools for the integration of different data, set and assess their value added to improve maritime surveillance

To provide contract management services for the procurement of inspection goods and services

To manage and improve the EFCA Operations Coordination Centre in line with operational and user requirements

⁴⁵ OJ L 286, 29.10.2008, p. 1. Regulation as last amended by Regulation (EU) No 202/2011 (OJ L 57, 2.3.2011, p.10).

⁴⁶ OJ L 280, 27.10.2009, p. 5. Regulation as last amended by Regulation (EU) No 1222/2011 (OJ L 314, 29.11.2011, p. 2).

⁴⁷ OJ L 338, 19.12.2009, p. 104.

<p>To execute the tasks transferred under Commission Decision 2009/988/EU, including audits and evaluation missions to third countries (on request of the Commission)</p> <p>To organise Workshop Seminars on IUU for MS competent authorities and third Countries if so requested by the Commission</p> <p>To support training actions and national seminar on IUU at the request of MS</p>
<p>Deliverables</p> <p>Up-to-date list of Union inspectors maintained and published on the EFCA website, and Union inspectors ID cards issued</p> <p>Supporting documentation, expertise and operational coordination pilot projects (i.e. CISE, JDPs pilot projects)</p> <p>Information sharing in the framework of IMP and interagency cooperation</p> <p>A functional EFCA Operations coordination centre in line with the operational requirements</p> <p>Meetings documents and minutes</p> <p>Pilot projects successfully implemented according to planning</p> <p>4 workshops seminars for Member States IUU competent authorities</p> <p>Participation to MS national IUU training seminars on request</p> <p>Reports on the implementation of Agency activities related to IUU</p> <p>IUU training seminars for third countries experts on request of the Commission</p> <p>Mission preparation and reports on audits and evaluation missions in third countries</p>
<p>Key Performance Indicators</p> <p>Percentage of Union inspector cards issued (100% after publication of list)</p> <p>Availability rate of EFCA Operations coordination centre</p> <p>Number of participants of IUU competent authorities</p> <p>Evaluation rate (positive and very positive) of IUU seminars</p> <p>Number of preparation mission preparation files and reports</p>

Governance and Representation		ABMS Code 3
Governance and Representation		
Administrative Expenditure		
	CODE	RESOURCES
ABMS	Code 3	€ 1,069,326

ACTIVITY	STANDARD BUDGET BL A02500
Administrative Board	€52,000 ⁴⁸
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 Union 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> <p>To implement the Board recommendations following the 5 year independent evaluation of the Agency, namely to enhance the discussion on strategic discussions, to reflect on the participation of other parties in the Administrative Board⁴⁹</p>	
Deliverables	
Agency Administrative Board Decisions	

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

⁴⁹ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendations 2.1.1 and 2.1.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm).

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

ACTIVITY	STANDARD BUDGET BL A02501
Advisory Board	€8,000⁵⁰
Background (legal basis)	
<i>Art. 31 of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>	
Objectives	
The main objective of the Advisory Board is to advise the Executive Director and to ensure close cooperation with stakeholders	
Tasks	
The Advisory Board shall at the request of the Executive Director advise him/her in the performance of his/her duties under Regulation (EC) No 768/2005.	
Deliverables	
Advisory Board advice regarding the Multiannual and Annual work programme of the Agency, containing the main concerns, needs and priorities of the stakeholders to be considered in the Agency field of action.	

ACTIVITY	STANDARD BUDGET BL A01300
Representation and networks	€137,000⁵¹
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	

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

⁵¹ Contribution to TITLES I and II, Commission General Budget 11.080501.

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 BL A02700	BUDGET	STAFF
Communication		€85,359 ⁵²	1AD
Background (legal basis)			
<i>Article 32(3) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.</i>			
Objectives by target audience			
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 Implementation of the Board recommendations following the 5 year independent evaluation of the Agency, namely to enhance regular, systematic, and effective communication with other stakeholders, particularly Member States, regarding the development of Agency activities. ⁵³ 2. General public: 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 Creation and development of Agency online communication tools in line with the Board recommendations following the 5 year independent evaluation of the Agency, namely to develop an information portal for fisheries control ⁵⁴ 3. Local public: Celebrating Europe Day in Vigo			

⁵² Contribution to TITLES I and II, Commission General Budget 11.080501.

⁵³ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.3), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm)

⁵⁴ Administrative Board Recommendations on EFCA 5 year evaluation (Recommendation 2.6.1), 15 March 2012 (http://www.efca.europa.eu/pages/home/docs_basicdocs.htm)

<p>Participation in activities organised by the Commission Representation Office and EU info relays in Spain</p> <p>Other local activities (university, local industry, etc)</p> <p>4. Institutional stakeholders:</p> <p>Presentations to EU stakeholders as well as in international, national, regional and local fora</p>
Deliverables
<p>1. Stakeholders:</p> <p>Communication on the seminar/event organised with a RAC</p> <p>Stakeholders visits to the Agency</p> <p>2. General public:</p> <p>Website development on Agency work</p> <p>Stand, Agency staff presence, promotional material at the Seafood Exposition in Brussels and the Maritime Day</p> <p>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)</p> <p>Layout and distribution of the main publications of the Agency: Annual Report and Work Programme</p> <p>Effective Communication tools available for trainings, visits, fairs, presentations, etc.</p> <p>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.</p> <p>Main Agency supports apply the corporate visual identity</p> <p>3. Local public:</p> <p>Organisation of a local event with vast institutional presence and media coverage</p> <p>Cooperation with the EC Representation Office and EU Communication relays</p> <p>Organisation of visits of the local stakeholders to Agency office</p> <p>4. Institutional actors:</p> <p>Presentations to EU stakeholders, specially those involved in the JDPs</p> <p>Organisation of demos on operational work to main EU decision makers</p>

Annex 1- Key performance indicators Operational Coordination AWP 2013

	North Sea	Baltic Sea	NAFO NEAFC	Mediterranean and Black Sea	Western Waters
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

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Annex 2: Project Management Codes

The Agency is exploring a new way for internal management. The new codification called "Project Management Codes" (PMC) is added to the fiches in order to link ABMS with a more project oriented monitoring of the objectives, actions, staff and budget. A sample of PMC template is provided below with proposed code allocation described as follows:

1. Operational coordination (PMC 100)

11-Operational coordination (PMC 100)

11	NORTH SEA & ADJACENT WATERS	
	<i>Adoption of JDP</i>	111
	<i>Meetings of SG and TJDG</i>	112
	<i>Execution of joint campaigns</i>	113
	<i>Workshops for inspectors and CCIC experts (training)</i>	114
	<i>Workshops in sea basin regional approach</i>	115
	<i>JDP risk management</i>	116
	<i>JDP assessment</i>	117
	<i>Third countries: Norway, Feroe</i>	118
	<i>Communication</i>	119
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2. Capacity building (PMC 200)

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3. Other horizontal supports (PMC 30)

3.1 Human Resources management

	HR	Reserved
PMC	31	311

3.2 Budget, Finance and Accounting

	Budget, Finance and Accounting	Reserved
PMC	32	321

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	Business continuity Plan	Reserved
PMC	33	31

4. Governance and representation (PMC 40)

	Governance	Representation
PMC	41	41

Annex 3: Recommendations by the Administrative Board to the Commission issued following the external independent evaluation of the European Fisheries Control Agency



Administrative Board



Item 8: EFCA Evaluation – Issuing of recommendations

Recommendations by the Administrative Board to the Commission Issued following the external independent evaluation of the European Fisheries Control Agency

Introductory remarks

According to Article 39 of Regulation (EC) 768/2005, as amended by Regulation (EC) 1224/2009, the Administrative Board of EFCA commissioned an Independent external evaluation of the implementation of the Regulation. Following a competitive tender, the study was carried out by a consultant following the terms of reference agreed on by the Administrative Board.

The Administrative Board received the final report of the five years external independent evaluation on 2 March 2012.

In order to maintain an open discussion to debate and analyse the work that has been done since the setting up of the Agency and the way forward, the EFCA organised a Seminar on the Five Years Independent External Evaluation on 14 March 2012, with the participation of representatives of the Administrative Board of EFCA, the European Parliament and other concerned stakeholders. The Consultants presented their report to the Seminar.

The Administrative Board welcomes the Consultant's conclusions that "On the whole, governance arrangements have worked well. Considering the agency's limited resources, its operation in the politically sensitive environment of fisheries policy, and current Member State budget constraints, performance against the evaluation criteria of relevance, efficiency, effectiveness, impact and sustainability can be considered promising"

On the basis of the consultant's report and discussions thereon at the Seminar that took place on 14 March 2012, the Administrative Board presents below its recommendations to the European Commission.

A follow up on the implementation of the recommendations will be provided in EFCA annual report.

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1 Recommendations regarding changes to the Agency regulation 768/2005 as amended

1.1 On objectives and responsibilities

- 1.1.1 It is too premature to propose an amendment of Agency regulation. Nevertheless a guidance document with clear description of responsibilities delimitation between EFCA, EC, and MS is recommended.
- 1.1.2 Level playing field and coordination and assistance for better compliance are considered as wider objectives of the Agency.

2 Recommendations related to the Agency and its working practices.

2.1 On governance

- 2.1.1 Administrative Board to focus on strategic issues, leaving routine matters to be decided by written procedure.
- 2.1.2 Administrative Board participation is a Member State prerogative.
- 2.1.3 The Board should reflect on the participation of other parties in the Administrative Board.

2.2 On operational coordination

- 2.2.1 General agreement with regard to the introduction of multi-species and continuous regional JDP with a solid legal basis and prioritisation.
- 2.2.2 It was recognised to take action on improving estimates of Bluefin tuna biomass during transfer to cages.
- 2.2.3 To examine periodically at which level EFCA involvement in the JDPs provides the best added value, in accordance with the existing legal basis.

2.3 On training

- 2.3.1 Establish a clear overarching road map for training, in particular the remaining areas of the Core Curricula, including the training of trainers.
- 2.3.2 Review of working methods to accelerate the development of the Core Curricula.
- 2.3.3 Ensure maintenance of Core Curricula.
- 2.3.4 Establishment of regional training for national inspectors, as well as Union inspectors.

2.4 On dissemination of good practices

- 2.4.1 Show-case EFCA best practice on inter-agency and national agencies cooperation, and share EFCA experience on performance Indicators for measuring administrative efficiency and effectiveness.
- 2.4.2 Take stock of exchanged best practices and dissemination via the EFCA website.

2.5 On assessment

- 2.5.1 Implement the recently prepared method for assessing the performance of the JDPs after discussion at regional level.
- 2.5.2 Development of indicators for measuring the effectiveness of capacity building.
- 2.5.3 Develop a method for assessing cost effectiveness for Member States.
- 2.5.4 Annual stock-taking of scientific evidence on developments with the fish stocks that the EFCA is focusing on. Consider scientific bodies request for access to data for scientific purposes.
- 2.5.5 EFCA and the EC to study ways of exchanging data on compliance with the Common Fisheries Policy requirements, in accordance with data ownership requirements of Member States.

2.6 On cooperation and communication

- 2.6.1 EFCA to develop an Information portal for fisheries control.
- 2.6.2 Encourage the Agency to continue synergies between different meetings and use of telephone and video conferencing.
- 2.6.3 Enhancing regular, systematic, and effective communication with other stakeholders, particularly Member States, regarding the development of Agency activities.

ANNEX II

Final Budget of the European Fisheries Control Agency for year 2013



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 12-II-6

**FINAL BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY
FOR YEAR 2013**

10/10/2012

11

BUDGET 2013 - REVENUE STATEMENT

AB 12-II-6

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011	BUDGET 2012	BUDGET 2013	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	11,850,000	11,850,000	10,216,900	9,216,900	
1 0	EUROPEAN UNION SUBSIDY	11,850,000	11,850,000	10,216,900	9,216,900	
1 0 0						Regulation (EC) No 768/2005 of the European Council establishing a Community Fisheries Control Agency (now European Fisheries Control Agency).
	Subsidy from the Commission's Budget	11,850,000	11,850,000	10,216,900	9,216,900	Revenue for Staff and Administrative Expenditure
	Budget Line 11.080501	7,280,000	7,280,000	7,504,359	7,504,359	Revenue for Operational Expenditure
	Budget Line 11.080502	4,570,000	4,570,000	2,712,541	1,712,541	
1 0 1	Reserve	pm	pm	pm	pm	
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm	
2 0	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm	
2 0 0	Contribution from Spain	pm	pm	pm	pm	AB 12- II-6
2 0 1						According to art.6 of the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
	Contribution from Member States	pm	pm	pm	pm	
	TOTAL REVENUE	11,850,000	11,850,000	10,216,900	9,216,900	

(*) In accordance with 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/ CH/ BL	DESCRIPTION	BUDGET 2011			EXECUTION 2011	BUDGET 2012			BUDGET 2013		Var % 2012- 2013
1	STAFF				6,047,000	5,882,812	6,225,000			6,329,000	2%
1 1	Staff in active employment				5,639,000	5,373,087	5,787,000			5,891,000	2%
1 2	Expenditure related to recruitment				116,000	243,937	128,000			119,000	-7%
1 3	Administrative missions and duty travel				110,000	151,900	128,000			137,000	7%
1 4	Socio-medical infrastructure, training				170,000	109,552	172,000			172,000	0%
1 7	Reception and representation				12,000	4,336	10,000			10,000	0%
2	ADMINISTRATIVE EXPENDITURE				1,233,000	1,296,987	1,279,359			1,175,359	-8%
2 0	Rental of building and associated costs				326,000	398,034	310,000			330,000	6%
2 1	Data processing expenditure and associated costs				240,000	283,046	320,000			271,900	-15%
2 2	Movable property and associated costs				37,000	23,226	38,000			25,000	-34%
2 3	Current administrative expenditure				35,000	17,966	25,000			20,000	-20%
2 4	Postal charges and telecommunications				73,000	45,642	75,000			75,000	0%
2 5	Meeting expenses				78,000	79,250	164,000			60,000	-63%
2 6	Supplementary Services (External Services, interpreters, translation)				342,000	373,796	260,000			308,100	19%
2 7	General Info/Communications				102,000	76,028	87,359			85,359	-2%
					CA	PA	CA	PA	CA	PA	
3	OPERATING EXPENDITURE				5,570,000	4,570,000	1,712,541	2,712,541	1,712,541	1,712,541	0%
3 0	Capacity Building					644,000	716,601			937,541	31%
3 1	Operational Coordination					926,000	995,940			775,000	-22%
3 2	Acquisition of means				4,000,000	3,000,000	pm	1,000,000	pm	pm	

DESCRIPTION	BUDGET 2011		BUDGET EXECUTION 2011	BUDGET 2012		BUDGET 2013	Var % 2012- 2013
11.080501 TOTAL TITLES I & II		7,280,000	7,179,799		7,504,359	7,504,359	0%
	CA	PA		CA	PA	CA	PA
11.080502 TOTAL TITLE III	5,570,000	4,570,000	5,539,864	1,712,541	2,712,541	1,712,541	0%
(A) TOTAL SUBSIDY	12,850,000	11,850,000	12,719,663	9,216,900	10,216,900	9,216,900	0%

TITLE/ CH/BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011 (CA)	BUDGET 2012	BUDGET 2013	Var % 2012-2013	DESCRIPTION
11	STAFF IN ACTIVE EMPLOYMENT	5,639,000	5,373,087	5,787,000	5,891,000	2%	Salaries of Officials, permanent officials and temporary agents, including any adjustment or salary weightings.
1100							
	Basic salaries	3,588,500	3,508,917	3,743,000	3,842,000	3%	
1101							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.
	Family allowances	650,500	544,118	590,000	600,000	2%	
1102	Expatriation and foreign-residence allowances	519,500	517,527	545,000	550,000	1%	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
1111							This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract staff.
	Contract staff	227,600	133,382	190,000	180,000	-5%	
1112							This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
	Interim Staff	83,200	112,440	120,000	120,000	0%	
1116							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.
	Seconded national experts	210,000	194,577	224,000	224,000	0%	
1130							This appropriation is intended to cover the employers' contribution to the insurance against sickness.
	Insurance against sickness	121,300	121,300	130,000	130,000	0%	
1131	Insurance against accidents and occupational disease	25,300	24,620	35,000	35,000	0%	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	30,300	46,668	50,000	50,000	0%	This appropriation is intended to insure staff against unemployment.
1141							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.
	Annual Travel expenses	182,800	169,539	160,000	160,000	0%	
12	RECRUITMENT EXPENDITURE	116,000	243,937	128,000	119,000	-7%	
1200							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.
	Candidates recruitment and other related costs	20,000	138,853	23,000	23,000	0%	

TITLE/ CH/BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011 (CA)	BUDGET 2012	BUDGET 2013	Var % 2012-2013	DESCRIPTION
1210	Travel expenses on entering/leaving and transfer	4,500	2,811	3,000	3,000	0%	This appropriation is intended to cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.
1220							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	Installation, resettlement and transfer allowances	47,000	58,463	30,000	30,000	0%	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1240	Removal expenses	24,000	17,101	50,000	41,000	-18%	
	Daily subsistence allowance	20,500	26,708	22,000	22,000	0%	This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
13	MISSIONS AND DUTY TRAVEL	110,000	151,900	128,000	137,000	7%	
1300	Administrative Missions	110,000	151,900	128,000	137,000	7%	This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by the Director, the Management Team and administrative staff in the interests of the service.
14	SOCIOMEDICAL STRUCTURE	170,000	109,552	172,000	172,000	0%	Appropriations to cover costs related to the medical services provided to the EFCA in relation to the medical examinations (mandatory or optional) to be conducted to the candidates or staff.
1410	Medical service	30,000	11,375	34,000	34,000	0%	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.
1420	Training of Staff	130,000	92,663	130,000	130,000	0%	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.
1430	Social Welfare of Staff	10,000	5,514	8,000	8,000	0%	
17	RECEPTION AND REPRESENTATION (Team building activities)	12,000	4,336	10,000	10,000	0%	
1700	Reception and Representation	12,000	4,336	10,000	10,000	0%	This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	TOTAL TITLE I	6,047,000	5,882,812	6,225,000	6,329,000	2%	
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	326,000	398,034	310,000	330,000	6%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011 (CA)	BUDGET 2012	BUDGET 2013	Var % 2012-2013	DESCRIPTION
2000	Rent	86,000	76,800	70,000	58,800	-16%	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")	130,000	204,335	132,000	163,200	24%	This appropriation is intended to cover those services related to the building occupied by the EFCA such as insurance, maintenance, cleaning, as well as water, gas and electricity consumptions.
2050	Security and surveillance of buildings	90,000	77,039	80,000	80,000	0%	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	20,000	39,860	28,000	28,000	0%	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	240,000	283,046	320,000	271,900	-15%	
2100	ICT Hardware and Software	90,000	63,220	130,000	130,000	0%	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2101	ICT External services	150,000	219,826	190,000	141,900	-25%	This appropriation is intended to cover expenditure on external operating staff, consultancies, and development.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	37,000	23,226	38,000	25,000	-34%	
2200	Technical and electronic office equipment	15,000	13,700	20,000	13,000	-35%	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	10,500	967	8,000	3,000	-63%	This appropriation is intended to cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.
2252	Subscriptions to newspapers and periodicals	11,500	8,559	10,000	9,000	-10%	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	35,000	17,966	25,000	20,000	-20%	
2300	Stationery and office supplies	25,000	15,898	23,000	17,800	-23%	This appropriation is intended to cover the purchase of stationary and office supplies.

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011 (CA)	BUDGET 2012	BUDGET 2013	Var % 2012-2013	DESCRIPTION
2320	Financial Charges (former Bank charges)	0	0	pm	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
2330	Legal expenses	5,000	0	pm	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)	5,000	2,068	2,000	2,200	10%	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.
24	POSTAGE AND TELECOMMUNICATIONS	73,000	45,642	75,000	75,000	0%	
2400	Courier and postage Services (formerly including postal and telecom charges)	58,000	44,537	63,000	48,000	-24%	This appropriation is intended to cover the expenditure on postal and delivery charges, including parcels sent by post.
2410	Telecommunication charges				15,000		This appropriation is intended to cover the cost of fixed and mobile telephone rentals and charges, faxes, videoconferences and data transmission.
2411	Telecommunications equipment	15,000	1,105	12,000	12,000	0%	This appropriation is intended to cover the purchase of telecommunications equipment.
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	78,000	79,250	164,000	60,000	-63%	
2500	Administrative Board Meetings	60,000	72,738	61,000	52,000	-15%	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	15,000	6,512	10,000	8,000	-20%	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	3,000	0	93,000	pm		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)	342,000	373,796	260,000	308,100	19%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011 (CA)	BUDGET 2012	BUDGET 2013	Var % 2012-2013	DESCRIPTION
2600	Translation and interpretation services (former "Freelance interpreters and conference technicians")	152,000	138,000	157,000	145,000	-8%	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							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, ABAC system, etc.
2630	External Services Commission	45,000	53,000	49,000	103,100	110%	This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
2670	External Services Other Bodies	55,000	81,733	54,000	60,000	11%	This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.
	Other External Services	90,000	101,063	pm	pm		
27	General Info/ Communication	102,000	76,028	87,359	85,359	-2%	
2700	Communication Expenses (former "Web design and maintenance")	102,000	76,028	87,359	85,359	-2%	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..
	TOTAL TITLE II	1,233,000	1,296,987	1,279,359	1,175,359	-8%	
30	CAPACITY BUILDING	644,000	629,288	716,601	937,541	31%	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.
3010							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.
	Data Monitoring and Networks	320,000	316,661	335,000	421,000	26%	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.
3020							
	Training	324,000	282,299	307,601	286,000	-7%	
3030							
	Maritime Surveillance, Pooled Capacities and IUU	pm	30,328	74,000	230,541	212%	
31	OPERATIONAL COORDINATION	926,000	907,033	995,940	775,000	-22%	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
3100							
	NORTH SEA AND ADJACENT AREAS	165,000	200,966	165,000	150,000	-9%	

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2011	EXECUTION 2011 (CA)	BUDGET 2012	BUDGET 2013	Var % 2012-2013	DESCRIPTION
3110							Appropriations intended to cover expenses related to the execution of the JDP in the Baltic Sea, including meetings, missions, trainings, technical assistance, communication and others
	BALTIC SEA	165,000	152,062	165,000	150,000	-9%	
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	196,693	200,000	175,000	-13%	
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	165,000	149,210	165,000	150,000	-9%	
3140							Appropriations intended to cover expenses related to the execution of the EFCA IUU work plan including meetings, missions, trainings, technical assistance, communication and others
	IUU	231,000	208,102	220,940	(under Capacity Building, Budget line 3030)		
3150							Appropriations intended to cover expenses related to the execution of the JDP in the Western Watters, including meetings, missions, trainings, technical assistance, communication and others
	WESTERN WATERS			80,000	150,000	88%	
32	ACQUISITION OF MEANS	4,000,000	4,003,542	1,000,000	PM	PM	
3210							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 inspecting fisheries under these regulatory areas, including the chartering, operating and staffing of control and inspection platforms.
	NAFO and NEAFC	2,717,500	2,401,000	pm	pm		
3220							
	ICCAT	1,282,500	1,602,542	pm	pm		
3230							
	OTHERS	pm	pm	1,000,000	pm		
	TOTAL TITLE III	5,570,000	5,539,854	1,712,541	1,712,541		

DESCRIPTION	BUDGET 2011	BUDGET 2012	BUDGET 2013	Var % 2012-2013
TITLE I AND II	7,280,000	7,504,359	7,504,359	0%
	CA	CA	CA	CA
	PA	PA	PA	PA
TITLE III	5,570,000	1,712,541	1,712,541	0%
	CA	CA	CA	CA
	PA	PA	PA	PA
TOTAL SUBSIDY	12,850,000	9,216,900	9,216,900	0%

Category	2011				2012		2013	
	Authorised under the EU Budget		Filled as of 31/12/2011		Authorised under the EU Budget			
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16								
AD 15						1		1
AD 14		1		1				
AD 13		1		1		2		2
AD 12	1	2	1	2		2		2
AD 11								
AD 10		1		1		3		3
AD 9	2	6	2	6		6		6
AD 8	1	2	1	2		5		5
AD 7		1		1		1		1
AD 6		1		1		1		1
AD 5		1		1				
Total	4	16	4	16	0	21	0	21
AD category								
AST 11		1		1				
AST 10		6		6		7		7
AST 9		3		3		3		3
AST 8		3		3		3		3
AST 7		8		7		8		8
AST 6		3		3		3		3
AST 5		6		6		6		6
AST 4								
AST 3		1		1		2		2
AST 2		2		2		1		1
AST 1								
Total	0	33	0	32		33	0	33
AST category								
SUBTOTAL	4	49	4	48	0	54	0	54
TOTAL	53		52		54		54	