



DECISION NO 16-II-2
OF THE ADMINISTRATIVE BOARD
OF THE EUROPEAN FISHERIES CONTROL AGENCY
of 21 June 2016

amending AB Decision No 15-II-08 of 15 October 2015

**concerning the adoption of the Multiannual Work Programme for years 2016-2020
and the Annual work programme for year 2016 and the Final Budget of the European
Fisheries Control Agency for year 2016**

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THE ADMINISTRATIVE BOARD OF THE EUROPEAN FISHERIES CONTROL AGENCY

Having regard to Regulation (EC) No 768/2005 of 26 April 2005¹ establishing a Community Fisheries Control Agency² (hereinafter referred to as 'EFCA'), and in particular Article 23(2)(c) thereof,

Whereas:

- (1) EFCA will contribute to the EU Coastguard Pilot Project in preparation of the 2017-2020 collaboration with Frontex and EMSA and other fora to strengthen the EU Coastguard functions and the collaboration between services on both Agency and Member States level. EFCA will receive budgetary support therefor.
- (2) EFCA will manage a pilot project "Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems" to support the catch certificate verifications carried out by the Member States, and will receive budgetary support therefor.
- (3) EFCA will lead the EIR working group in order to deliver the business requirement specifications as well as the needed implementation documents to prepare for the establishment of a UN/CEFACT standard for the exchange of inspection report data.
- (4) In order to meet 2017 tasks on strengthening the EU Coastguard functions and the collaboration between services on both Agency and MS level, EFCA will procure in 2016 control and surveillance capacity in form of offshore vessel(s) for multipurpose activities and fixed wing aircrafts.
- (5) On 15 December 2015 the European Commission adopted a legislative proposal for amending the founding regulations of EFCA³ and of the European Maritime Safety Agency (EMSA) and for the creation of a European Border Guard Agency (ex-Frontex).
- (6) The purpose of this legislative proposal is reinforcing the European co-operation on coastguard functions to improve co-operation and co-ordination between the relevant EU agencies in order to enhance synergies between their respective services. This will allow them to provide more efficient and cost effective multipurpose services to national authorities carrying out coastguard functions.
- (7) The legislative proposal amending the EFCA founding regulation and the related "fiche financière" provides the Agency with the appropriations to charter inspection capacities for strengthening its contribution to the EU Border Guard and to the control regime of the Common Fisheries Policy. The appropriation foreseen is of 16.000.000 EUR over a four year period (2017-2020).
- (8) The amendment to the EFCA founding regulation is ongoing, expecting the final adoption in the near future.

¹ As amended.

² Since 1/1/2012 'European Fisheries Control Agency'.

³ Commission Proposal of 15.12.2015, COM(2015) 669 final, 2015/0308 (COD).

- (9) The content of the text of the amending regulation is therefore sufficiently stable. To be able to launch the procurement procedure for the inspection capacities, a strategic decision is required which needs to be embedded in EFCA's Annual Work Programme 2016 and Multiannual Work Programme 2016-2020. This amendment should be subject to the final adoption of the Regulation of the European Parliament and of the Council amending Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency by the legislative authority without significant modifications and the availability of the appropriations provided for in the draft budget for 2017 after the adoption of the budget for 2017 by the budgetary authority or if the budget is not adopted as provided for in the system of provisional twelfths.
- (10) The procurement of offshore vessel(s) for multipurpose activities will be done through specific contracts on the basis of a Framework Contract concluded for four years. Given the fact that operational needs and commitments may vary from year to year the maximum contract volume should be set at 20.000.000 Euros.
- (11) The Administrative Board adopted at its 23rd meeting held on 15 October 2015 the Multiannual work programme 2016-2020 and the Annual work programme 2016 of the European Fisheries Control Agency (AB Decision No 15-II-08 as amended by AB Decision No 16-I-7 of 16 March 2016).
- (12) AB Decision No 15-II-08 should therefore be amended,

HAS DECIDED AS FOLLOWS:

Article 1

Annex I to AB Decision No 15-II-08 is amended as follows:

1. The first paragraph under section **3.1 Multiannual financial programming** is replaced by the following:

"The European Commission Communication to the European Parliament and Council regarding programming for decentralised agencies sets the overall financial resources ceiling for EFCA at the same level as the 2013 budget (9.17 million EUR) until 2018 with a 2% increase in 2019 (9.4 million EUR). There is no proposed division between administrative and operational programming established. This programming for decentralised agencies is due to be assessed in an inter-institutional working group, set up to define a clear development path for each agency on a case by case basis. The table below presents an overview of the past operational programming and the Budget proposal for 2016."

2. The third paragraph and the table under section **3.2 Budget 2016 and Multiannual Staff Policy Plan** are replaced by the following:

"The amount in the budget for operational activities in 2016 is €2,158,000, as shown in the table below.

3. Operational Budget EFCA

Operational expenditure	2013 (executed budget)*	2014 (budget)*	2015 (budget)	2016 (budget) ⁴
Capacity Building	921,988	937,791	963,000	1.233.000
Operational Coordination	774,999	775,000	775,000	925.000
Acquisition of Means	p.m.	p.m.	p.m.	p.m.
Total Budget	1,696,987	1,712,791	1,738,000	2.158.000

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

3. The table with the title ABB- AWP 2016 under section **6.1 Activity Based Management System (ABMS)** is replaced by the following:

ABB – AWP 2016

Code	Activity	Budget allocation (€)	Budget allocation (%)	Staff Dedication (%)
1	Operational activities	8.972.014	90%	89%
1.1	Implementation of JDPs & Operational Plans	2.152.041	22%	19%
1.2	Level playing field enhancement	2.322.031	23%	29%
1.3	Programmes, plans and assessment	1.031.607	10%	12%
1.4	Data Monitoring and Networks	1.985.565	20%	14%
1.5	Training	1.480.770	15%	15%
2	Governance and representation	994.986	10%	11%
	TOTAL	9.967.000	100%	100%

4. In the Annual Work Programme 2016 the activity fiches
 (a) IMPLEMENTATION OF JOINT DEPLOYMENT PLANS AND OPERATIONAL PLANS
 (b) LEVEL PLAYING FIELD ENHANCEMENT
 (c) PROGRAMMES, PLANS AND ASSESSMENT
 (d) DATA MONITORING AND NETWORKS
 (e) TRAINING
 (f) GOVERNANCE AND REPRESENTATION
 are replaced by the following:

⁴ Including revenue from grants.

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6.2 ANNUAL WORK PROGRAMME FICHES 2016

ACTIVITY: IMPLEMENTATION OF JOINT DEPLOYMENT PLANS AND OPERATIONAL PLANS⁵

<p>STAFF (0.5TAD, 3 TAST, 6,4 SNE)</p>	<p>OPERATIONAL BUDGET (€297 250)</p>	<p>ABMS €2 152 041</p>	
<p>OVERVIEW OF THE ACTIVITY</p>			
<p>Description: The successful implementation of the JDP and operational plans requires the activity of EFCA staff to ensure that the objectives regarding deployment of control means, cooperation and exchange of information between the competent authorities is ensured. It means the daily follow-up of the control activities, the availability of the information for the competent authorities and the participation of EFCA staff in missions to the Member States and to inspection missions organised by the JDP. Furthermore, to explore further collaboration in the area of coastguard multipurpose operations, including acquisition of means if funds are available.</p> <p>Added value: The added value of this activity is linked to coordinate the implementation of the JDP and the exchange of information, with the objective to promote level playing field and maximise the benefits of the control operations.</p> <p>Challenges: Main challenges are linked with the need to establish and maintain an exchange of information between the Member States and ensure the permanent reception and availability of information for the common control activities. Another challenge comes from the need to specialise and form a team able to manage this activity in the reality of limitation of staff. A final one can come for new JDP areas/species added during 2016.</p> <p>Link with Multiannual objectives:</p> <ul style="list-style-type: none"> • Assist Member States to cooperate so as to comply with the rules of the Common Fisheries Policy in order to ensure its effective and uniform application; • Support the regional implementation of the Common Fisheries Policy (control) and in particular of the landing obligation; • Support the Union in the international dimension of the CFP and the fight against IUU activities. 			
<p>OBJECTIVES</p> <p>Coordinate the implementation of JDPs and Operational plans, including PACT regional projects by the Member States in EU waters, and provide input to the pilot project "Creation of a European coastguard function"</p>	<p>DELIVERABLES</p> <ul style="list-style-type: none"> • Regional JDPs and operational plans for 2016 in North Sea, Baltic Sea, Western Waters, Mediterranean Sea and Black Sea implemented • Joint campaign reports delivered • PACT regional projects implemented • Collaboration with FRONTEx, EMSA and other related agencies in the process of establishing a European Coastguard Capacity 	<p>PERFORMANCE INDICATORS</p> <ul style="list-style-type: none"> • By JDP/operational plan <ul style="list-style-type: none"> - Number of campaigns days per JDP - Percentage of Control and inspection means deployed in accordance with the JDP schedule (% of total planned) - Man/days in joint inspection teams • Availability of fishing vessels target list in Joint campaign in EU waters JDP • Number of campaigns coordinated from 	<p>TARGETS</p> <p>> 300</p> <p>90%</p> <p>75</p> <p>80%</p> <p>5</p>

⁵ Including relevant to EFCA regulation articles 7 and 15.

	<p>in area of capacity sharing.</p> <ul style="list-style-type: none"> JDPs in International waters managed by NAFO, NEAFC ICCAT and GFCM implemented Joint campaign reports delivered 	<p>EFCA</p> <ul style="list-style-type: none"> Number of PACT operational plans implemented Timely delivery of EFCA input to the interim report of the EUGC Pilot Project. Task 4 	<p>1 December 2016</p>
<p>Coordinate the implementation of the EU contribution to the International Control and Inspection Programmes in RFMOs (NAFO, NEAFC, ICCAT, GFCM)</p> <p>Provide shared and cost effective data availability to Member States inspection and surveillance means in the JDPs and operational plans, and provide input to the pilot project "Creation of a European coastguard function"</p>	<ul style="list-style-type: none"> System availability rate for the real-time exchange of data, documents and information in relation to JDPs/operational plans Improved operational monitoring capabilities for JDPs/operational plans Management and use of tailored software applications (e.g. MARSURV) in different JDP/operational areas Collaboration with FRONTEX, EMSA and other related agencies in the process of establishing a European Coastguard Capacity in the area of sharing information. Procuring offshore vessel(s)/aircraft capacity 	<ul style="list-style-type: none"> VMS, ERS, EIR, FISHNET, JADE when applicable: <ul style="list-style-type: none"> Availability rate Connected MS rate for VMS/ERS/EIR Connected MS rate for FISHNET User evaluation of the ERS, EIR and MARSURV applications, including at EFCA Operations coordination centre Number of issued credentials for MARSURV MS Timely delivery of EFCA input to the interim report of the EUGC Pilot Project. Task 1-2 Procurement procedure launched 	<p>96% 100% per JDP 75%</p> <p>< 10% non-satisfaction rate per JDP from participating MS</p> <p>≥1 login credential per coastal MS</p> <p>December 2016</p> <p>July 2016</p>
Multianual index to be used as a trend for compliance evaluation purposes			
<ul style="list-style-type: none"> Number inspections and inspections with at least 1 suspected infringement by JDP Ratios for inspections with at least 1 suspected infringement detected by JDP 			

*As regards the procurement of offshore vessel(s) for multipurpose activities:

- Amount of funds set aside for the award of contracts: 20 Mio euro over four years (maximum possible duration of contracts is four years)
- Indicative number of lots: 2
- Type of contracts envisaged: Framework Contracts implemented by specific contracts
- Subject in general terms: Charter of offshore vessel(s) for multipurpose activities
- Indicative timetable for the procurement procedure: open call will be launched mid-2016.

ACTIVITY: LEVEL PLAYING FIELD ENHANCEMENT		
STAFF (3.5 TAD, 8.5 TAST)	OPERATIONAL BUDGET (€381 750)	ABMS €2 322 031
OVERVIEW OF THE ACTIVITY		
<p>Description: This activity promotes level playing field by:</p> <ul style="list-style-type: none"> Promoting cooperation with Member States authorities and the European Commission to implement the fisheries control policy through the organisation of Regional Steering Groups to implement regional projects, including planning and assessment of JDP activities; Assisting the European Commission and the Member States in their relations with RFMOs, and third countries, promoting the implementation of the control standards of the EU at international level in accordance with the working arrangements; Assisting Member States authorities in their implementation of the control aspect of the Catch Certification schema including sharing of information, cross checking of data and exchange of experiences; Assisting regional groups of Member States to implement the landing obligation. <p>Added value: The added value of this activity is linked to coordinate the implementation of the control policy at EU and international level, and promote the joint planning and evaluation of control activities, with the objective to promote level playing field and maximise the benefits of the control operations. Furthermore it levels the playing field between operators from inside and outside the EU.</p> <p>Challenges: Main challenges are linked with the need to establish cooperation at regional level. It requires a proper knowledge of the situation and needs, of the activities and the production of sound planning and evaluation activities. EFCA should be an honest broker to facilitate coordination and cooperation.</p> <p>Link with Multiannual objectives:</p> <ul style="list-style-type: none"> Assist Member States to cooperate so as to comply with the rules of the Common Fisheries Policy in order to ensure its effective and uniform application; Support the regional implementation of the Common Fisheries Policy (control) and in particular of the landing obligation; Support the Union in the international dimension of the CFP and the fight against IUU activities. 		
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS
Assist Member States and the European Commission in harmonising the application of the Common Fisheries Policy, including through PACT regional projects	<ul style="list-style-type: none"> Assistance to Member States, including to Regional Bodies, and the European Commission in projects related to the implementation of the CFP, including PACT regional projects Organisation and reports on the regional steering group meetings Planning and assessment of the regional control operations, (JDP and operational plans) including PACT regional projects 	<ul style="list-style-type: none"> Planning of control operations delivered timely Assessment reports 2015 delivered before 30 June 2016 ID cards issued for new Union Inspectors where info and photos have been provided Road map issued for PACT regional projects proposed by MS Project evaluation or ToR delivered
		<p>Q4</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>1</p>

	<ul style="list-style-type: none"> • Support to MS on pilot projects or ToR for evaluation of emerging technologies • Provide expertise on the control aspects in preparation of new or updating existing regulations upon EC request 		
<p>Provide assistance to the European Commission and the Member States in order to ensure uniform and effective application of the rules of Council Regulation (EC) No 1005/2008 and fight IUU fishing</p>	<ul style="list-style-type: none"> • Mission preparation, on the spot visits and reports on evaluation missions in third countries • Analysis of catch certificates and processing statements • Development of a common methodology to facilitate the implementation of an IUU risk management approach by Member States authorities.* • Participation in the working group on the development of an EU IT system/database to support the implementation of the IUU Regulation and the catch certification scheme.* • Organisation and reports on the IUU steering group meetings 	<ul style="list-style-type: none"> • Number of evaluation missions in third countries • Percentage of planned missions completed • Number of mission reports issued • Number of catch certificates and processing statements analysed • Common methodology presented to the IUU SG • Meetings attended to the working group on the development of an EU IT system for the IUU catch certification scheme. 	<p>4</p> <p>100%</p> <p>4</p> <p>1500</p> <p>1</p> <p>60%</p>
<p>Promote a level-playing field at EU level and vis-à-vis RFMO's and third countries</p>	<ul style="list-style-type: none"> • Report of results of assistance in relation with third countries and RFMOs • Report on the implementation of the tasks delegated to EFCA in relation to RFMOs 	<ul style="list-style-type: none"> • % of third countries to which EFCA assisted in comparison with EC requests • Implementation of the tasks delegated by the EC 	<p>100%</p> <p>100%</p>

*AB Decision No 16-I-07

ACTIVITY: PROGRAMMES, PLANS AND ASSESSMENT		
STAFF (3.5 TAD, 0.5 TAST, 1 CA)	OPERATIONAL BUDGET (€185 000)	ABMS €1 031 607
OVERVIEW OF THE ACTIVITY		
<p>Description: This activity foresees the common implementation of horizontal projects with Member States and the European Commission to promote level playing field in the field of landing obligation, administrative cooperation, risk analysis, coordination of control means, compliance trends and cost-effectiveness. The projects will establish common basis to be implemented at national or regional level, and will be used in the JDPs or operational plans. These projects may also be implemented in the international arena if requested by the EC.</p> <p>Added value: The added value implies to promote compliance, cost-effectiveness and harmonisation of control methods in the EU. This is a contribution to level playing field. The use of common methods delivered by common projects reinforces the regionalisation process and the equal treatment to fishermen in the different EU areas.</p> <p>Challenges: Main challenges are linked with the need to develop projects through cooperation and the implementation of the results via the JDPs or operational plans at regional level.</p> <p>Link with Multiannual objectives:</p> <ul style="list-style-type: none"> • Support the regional implementation of the Common Fisheries Policy (control) and in particular of the landing obligation; • Support the Union in the international dimension of the CFP and the fight against IUU activities; • Support the European Commission, the European Parliament and the Member States in the proceedings of the expert group on compliance. 		
<p>OBJECTIVES</p> <p>Promoting effectiveness and efficiency of control operations</p>	<p>DELIVERABLES</p> <ul style="list-style-type: none"> • Implementation of the project on regional risk analysis • Implementation of a project to evaluate compliance trends and cost-effectiveness of control operations in a limited number of fisheries on request of the Members States • Support to the expert group on compliance. • Roadmap for standardisation of inspection procedures for landing obligation • Evaluation of the costs of JDPs and operational plans • Implementation of the landing obligation at a regional level 	<p>PERFORMANCE INDICATORS</p> <ul style="list-style-type: none"> • JDPs/operational plans with a full regional risk analysis system established • Implementation of cost estimation model in JDPs • Methodology for compliance evaluation implemented in agreed specific fisheries • Risk management implemented for landing obligation • Road map for standardisation of inspection procedures delivered • Number of seminars/workshops organised
<p>Promote an efficient coordination of the control activities</p>	<ul style="list-style-type: none"> • Workshop for CCIC/ACC representatives • Report on MS procedures and requirements to be considered by Union inspectors when acting in waters of another Member State and follow-up. 	<p>TARGETS</p> <ul style="list-style-type: none"> 80% 100% 100% At least four regions By Q4 2

Assist the EC to cooperate with international organisations and third countries	<ul style="list-style-type: none"> • Assistance in establishing and/or maintaining a reliable control system on RFMOs on EC request • Organisation of exchange of inspectors on EC request 	International organisations to which EFCA assisted following EC requests	100%
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ACTIVITY: DATA MONITORING AND NETWORKS			
STAFF (2.5 TAD, 2,5 TAST, 1,2 CA, 0,3 SNE)	STANDARD BUDGET (€860 000)	ABMS €1 985 565	
OVERVIEW OF THE ACTIVITY			
<p>Description: To create a smart CCIC, the key component is the availability of data to all participating parties. For that reason, EFCA will develop, enhance and maintain the FIS, an integrated Fisheries Information System, derived from the Control Regulation and will include EFCA specific applications designed to support the coordination and training activities. Furthermore, to explore further collaboration with Frontex and EMSA in the area of coastguard multipurpose operations.</p>			
<p>Added value: This activity will ensure a cost efficient and effective running of the JDPs and will support EFCAs streamlining of its operations enabling a remotely operated coordination of the campaigns and scalability if the number of SCIPs would increase.</p>			
<p>Challenges: In order to gain operational efficiency, some investment in software application development, changes and maintenance are needed as well as IT-related infrastructural investment.</p>			
<p>Link with multiannual objectives:</p>			
<ul style="list-style-type: none"> • Support the regional implementation of the Common Fisheries Policy (control) and in particular of the landing obligation; • Align to the new provisions of the implementing rules of the Control Regulation, deliver and enhance the data management systems suite and architecture. 			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS

<p>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>	<ul style="list-style-type: none"> • User-defined application IT tools for the provision of an integrated maritime awareness picture • Continue the development, enhancement, maintenance and integration of the EFCA ICT applications in support to operational activities • Adaptation of internal and external system (i.e. Marsurv) in the pilot project on "Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems". 	<ul style="list-style-type: none"> • EFCA applications developed, enhanced, upgraded and implemented according to planning • Project Plan approved 	<p>95%</p> <p>September 2016</p>
<p>Provide guidance and to facilitate the exchange of best practice for building capacities in the areas of data monitoring and networks</p>	<ul style="list-style-type: none"> • Business cases delivered for assessment • Pilot project 'Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems' (worldwide Marsurv service (DG Mare Pilot Project)). • IT contracts signed and implemented according to plan • Project Management Reports • Project Management Scoreboard • Provision of training support materials such as manual and exercises • Meeting documentation, minutes and reports • Implementation of the plan to move to "infrastructure as a service" approach • The possible deployment of EFCA servers in another hosting site. • Chairing the EIR working group. 	<ul style="list-style-type: none"> • Project plan created and agreed • Project Management Scoreboard • Meetings minutes prepared, and circulated along with all associated documents 	<p>October 2016</p> <p>The progress of 100% of the ongoing projects in the DMN-section shall be monitored in a scoreboard</p> <p>100% of the meetings shall be documented</p>
<p>Contribute to the implementation of the EU IMP and the CFP, continuing cooperation in maritime affairs with Member States, the European Commission, relevant EU Agencies and external bodies</p>	<ul style="list-style-type: none"> • Active participation and expert input in the CISE project, attendance to the TAG and associated project meetings • Effective information sharing and exchange of best practices in the framework of IMP and interagency cooperation • Effective exchange of information sharing with FRONTEX and EMSA⁶ 	<ul style="list-style-type: none"> • Participation to TAG meetings (CISE) • Attendance to inter-agency maritime workshops and seminars 	<p>60% attendance to meetings and seminars</p> <p>60%</p>

⁶ For the data of the Member States that agree to sharing of data to Frontex for border control purposes in accordance with the Eurosur regulation (Regulation (EU) No 1052/2013) and with EMSA for the MARSURV service, and for those Member States that agree to share data for Search and Rescue purposes with EMSA.

<p>Further improve and develop the usage of external information sources not readily available at the Agency for fisheries control purposes in order to improve risk analysis, control and monitoring at EU level</p>	<ul style="list-style-type: none"> • Align the EFCA data monitoring systems on the new implementing rules requirements where applicable • Provision with the EFCA EIR system to the interested Member States through service level agreements, feasibility studies of expanding the concept to other EFCA applications • CCIC maritime operational information available to the Member States • Participate in and follow research projects that explore the use of Earth Observation data 	<ul style="list-style-type: none"> • User evaluation on availability of Maritime applications and tools at EFCA Operations coordination centre 	<p>> 90% satisfaction by participating MS</p>
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ACTIVITY: TRAINING			
STAFF	OPERATIONAL BUDGET	ABMS	
(0.5 TAD, 4.5 TAST, 1 CA, 0,2 SNE)	(€434 000)	€1 480 770	
OVERVIEW OF THE ACTIVITY			
<p>Description: Provide regional training to Union inspectors, in particular in the framework of the JDPs, to Member State's officials on the IUU regulation and, upon the EC request, to third countries inspector services. Proactive implementation of the Core Curricula for trainers of inspectors and Union inspectors through e-learning. Updating of the Core Curricula to applicable regulatory changes. Furthermore, to explore further collaboration regarding training and common guidelines in the area of coastguard multipurpose operations.</p> <p>Added Value: With common basic training programmes, a common reference for the training of inspectors will be established which will assist in the harmonisation of methodologies and execution of inspections in the Member States.</p> <p>Challenges: In order to gain maximum effect the various projects need to be planned in a cooperative process, which may have an impact on the timeline.</p> <p>Link with multiannual objectives:</p> <ul style="list-style-type: none"> • Provide training activities and training material in support of the effective and uniform application of the CFP based on the Core Curricula which will be kept updated 			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS

<p>Uniform and effective implementation of the CFP rules by Union Inspectors and MS control services</p>	<ul style="list-style-type: none"> • Training of Union inspectors (before first deployment); • Advanced workshop(s) and best practice meetings for Member States Union inspectors (regional/national level) • Workshop and seminars for Member States IUU competent authorities 	<ul style="list-style-type: none"> • Percentage of Union inspectors concerned trained by EFCA • By region/JDP: <ul style="list-style-type: none"> – Number of workshops and best practice meeting delivered – Union inspectors attending workshops attendees satisfaction – Percentage of EU-NAFO/NEAFC inspectors at sea trained – Percentage of EU-ICCAT inspectors at sea trained • Training for MS on IUU: IUU workshops and seminars satisfaction rate 	<p>10%</p> <p>At least 1 by region</p> <p>Attendees satisfaction (good or very good) >80%</p> <p>50%</p> <p>50%</p> <p>Attendees satisfaction (good or very good) >80%</p>
<p>Establish a Union Inspector e-learning programme tailored to MS requirements</p>	<p>In concert with Member States:</p> <ul style="list-style-type: none"> • Create a general e-learning course with descriptions and purpose for Union Inspectors before first deployment • Create specialised e-learning courses for Union Inspectors 	<ul style="list-style-type: none"> • Number of e-learning courses 	<p>3 courses available on e-learning platform</p>
<p>Provide guidance and to facilitate the exchange of best practices for building MS capacities in the areas of training and provide input to the process of establishing a European Coastguard Capacity in this regard.</p>	<ul style="list-style-type: none"> • Participation in Member States national IUU training seminars on request • Determine the needs of support from EFCA in Member State's national training services • Collaboration with FRONTEX, EMSA and other related agencies and bodies or fora in the process of establishing a European Coastguard Capacity in the area of capacity building. 	<ul style="list-style-type: none"> • Number of training seminars in MS upon their request • Number of MS providing feedback • Timely delivery of EFCA input to the interim report of the EUGC Pilot Project. Task 3 	<p>4</p> <p>50%</p> <p>December 2016</p>

<p>The use and application of Core Curricula in Member States in support of their national training activities</p>	<ul style="list-style-type: none"> • Core Curricula update of existing manuals • Regionalised Core Curricula for Union inspectors 	<ul style="list-style-type: none"> • CC courses implemented: <ul style="list-style-type: none"> – Number of MS using CC training material (Inspection at sea, Port inspection and General principles & specific types of inspection) • Updated/regionalised CC courses published: Inspection at sea and Port inspection 	<p>>80% of coastal MS over a period of three years (60% for 2016)</p> <p>Published by Q4</p>
<p>Assist the EC to cooperate with third countries</p>	<ul style="list-style-type: none"> • Assistance to third countries in the development of inspection training programmes and/or training manuals for trainers on EC request • Assistance to third countries on request of the EC 	<ul style="list-style-type: none"> • Development of a standard training e-learning course for basic fisheries inspection. • Number of missions on EC request⁷ 	<p>100%</p> <p>3</p>
<p>Multiannual index to be used as a trend for compliance evaluation purposes</p>			
<ul style="list-style-type: none"> - Number of attendees to regional workshops by EFCA - IUU training sessions and seminars number of participants, including by e-training 			

<p>ACTIVITY: GOVERNANCE AND REPRESENTATION – ABMS €994 986</p>
<p>ADMINISTRATIVE BOARD & ADVISORY BOARD</p> <p>ADMINISTRATIVE BUDGET (€62 000)</p>
<p>ADMINISTRATIVE BOARD OVERVIEW OF THE ACTIVITY</p> <p>Description: The Administrative Board is the governing and controlling body of EFCA. It is composed of six members representing the European Commission and one representative per Member State.</p> <p>Added value: The Administrative Board combines governance and expertise.</p> <p>Challenges: To adapt EFCA strategy and priorities to a challenging context.</p> <p>Link with multiannual objectives:</p>

⁷ Additional training and assistance missions to third countries might be submitted to the Administrative Board, pending a derogation to EFCA founding regulation to receive grants from the European Commission, and commensurate additional resources granted by DG Development and Cooperation (DEVCO).

Supporting an effective and efficient application of the Common Fisheries Policy and promoting a level playing field.			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
<ul style="list-style-type: none"> As the main governing body of the Agency the forefront objective of the Administrative Board is to ensure the correct and effective functioning of the Agency 	<ul style="list-style-type: none"> Agency Administrative Board Decisions Agency Multiannual work programme, Annual work programme and Annual Report Adoption of the Budget and the Accounts Adoption of the Multiannual Staff Policy Plan; Endorsement and/or support of the activities carried out by the Agency in the development of its mission Annual Declaration of interest of the Administrative Board members submitted before the year end 	<ul style="list-style-type: none"> Number of Administrative Board meetings Preparation and notification of the Board decisions in due course Preparation and notification of the Board Agency Multiannual work programme, Annual work programme and Annual Report in due course Preparation, adoption and notification of Budget and the Accounts in due course Preparation, adoption and notification of Multiannual Staff Policy Plan in due course Monitoring the submission to EFCA of Annual written declarations of interest of Administrative Board members to ensure a proper control of those declarations of interest and compliance with legal obligations 	<p>2</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>
<p>ADVISORY BOARD OVERVIEW OF THE ACTIVITY</p>			
<p>Description: the Advisory Board is composed of one representative of each Advisory Council (AC) and was established by the Agency founding regulation to advise the Executive Director and to ensure close cooperation with stakeholders.</p> <p>Added value: It provides valuable information to be considered in the Multiannual and Annual work programmes of the Agency and in the development and assessment of the Agency activities</p> <p>Challenges: To keep the Executive Director abreast of the state of play of the different Advisory Council fisheries areas</p> <p>Link with multiannual objectives:</p> <ul style="list-style-type: none"> Supporting an effective and efficient application of the Common Fisheries Policy; Promoting a level playing field; Industry awareness. 			
OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS

<p>Advise the Executive Director and to ensure close cooperation with stakeholders</p>	<p>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.</p>	<ul style="list-style-type: none"> Number of Advisory Board meetings Advisory Board conclusions to be prepared, delivered and notified to the Advisory and Administrative Board in due course 	<p>2 100%</p>
<p>REPRESENTATION AND NETWORKS</p>			
<p>ADMINISTRATIVE BUDGET (€87 000)</p>			
<p>OVERVIEW OF THE ACTIVITY</p>			
<p>Description: This expenditure embeds EFCA's representation and participation to external meetings.</p>			
<p>Added value: It ensures accountability, transparency and exchange of good practice. The exchange of good practice promotes synergies with other EU institutions and bodies, favouring efficiency and effectiveness.</p>			
<p>Challenges: To enhance synergies with other Institutions and bodies. To keep the EU institutions and bodies and general stakeholders informed on EFCA activities. To keep the Agency at the state-of-art technology.</p>			
<p>Link with multiannual objectives:</p> <ul style="list-style-type: none"> Ensuring accountability and transparency; Optimising the available resources; Simplification, scalability and streamlining. 			
<p>OBJECTIVES</p> <p>Ensure Agency representation, cooperation, dialogue and transparency with other institutional bodies, EU agencies and third parties</p>	<p>DELIVERABLES</p> <ul style="list-style-type: none"> Attendance to relevant meetings for the Agency Contribution to drafting positions in the field of the inter-agency working groups Presentations and briefings delivered in the different meetings Briefings and documents issued to inform the institutional bodies and third parties 	<p>PERFORMANCE INDICATORS</p> <ul style="list-style-type: none"> Rate of participation on the Heads of Agencies and Heads of Administration List of meetings where EFCA has participated to be communicated to the Administrative Board 	<p>TARGETS</p> <p>2 meetings</p> <p>Twice a year under the Information from the Executive Director provided to the Administrative Board during the Board meetings</p>
<p>COMMUNICATION</p>			
<p>STAFF (1 TAD)</p>		<p>ADMINISTRATIVE BUDGET (€55 000)</p>	

OVERVIEW OF THE ACTIVITY

Description: The Communication policy warrants that the EFCA activities are well known for the partners and stakeholders working with the Agency as well as for its target audiences.

Added value: To ensure that EFCA's stakeholders and target audiences understand the Agency's mission and positively perceive the Agency as a well-qualified operational and technical body which efficiently meets its objectives.

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

Link with multiannual objectives:

- By promoting a culture of compliance and industry awareness, the Agency assists the European Commission and the Member States for the implementation of the Common Fisheries Policy (control).

OBJECTIVES	DELIVERABLES	PERFORMANCE INDICATORS	TARGETS
<p>Stakeholders: promote a culture of compliance with the rules of the Common Fisheries Policy by contributing to a climate of trust, confidence and accountability</p> <p>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</p>	<ul style="list-style-type: none"> • Stakeholders visits to the Agency • Raising awareness campaigns for stakeholders 	<ul style="list-style-type: none"> • Number of visits to the EFCA by stakeholders • Publications produced • Number of visits to the EFCA website • Number of informative sessions where the EU/CFP is addressed with a local audience • Number of presentations to institutional actors • Meetings with all staff when relevant • Level of satisfaction with EFCA intranet 	<p>6</p> <p>2</p> <p>4000 average external visits per month</p> <p>3</p> <p>6</p> <p>2</p> <p>Satisfactory</p>
<p>Ensuring the quality and timeliness of EFCA's website content and other online presence.</p> <p>Stand, Agency staff presence, promotional material at the Seafood Exposition in Brussels, the Maritime Day or other relevant fairs</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</p> <p>Layout and distribution of the main publications of the Agency</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 Main Agency supports apply the corporate visual identity</p>			

<p>Local public: foster the values of the European Union locally</p>	<ul style="list-style-type: none"> • Communication of EFCA results on the Agency web site • Presence on EFCA social media networks: Facebook, Twitter and LinkedIn • Organisation of a local event with vast institutional presence and media coverage 	<p>Organisation of visits of the local stakeholders to Agency office</p> <ul style="list-style-type: none"> • Presentations to EU stakeholders, especially those involved in EFCA work
<p>Institutional actors: raising awareness about the Agency's work and mission in general and ensure fluent information flow</p>	<p>EFCA staff: keep staff informed and involved in EFCA's work</p>	<ul style="list-style-type: none"> • Holding staff meetings after the Administrative Board meetings as well as when there are major developments within the EFCA • Keep updated a collaborative intranet which will boost communication • Organise social events that can favour cross-unit and informal communication (e.g. lunch time conferences...)

Article 2

Annex II to AB Decision No 15-II-08 is replaced by the Annex to this decision.

Article 3

In principle, this decision shall take effect on the day of its adoption. However, the amendment to the Annual Work Programme 2016, as regards procurement of offshore vessel(s) for multipurpose activities (Fiche ACTIVITY: IMPLEMENTATION OF JOINT DEPLOYMENT PLANS AND OPERATIONAL PLANS), is subject to:

- (a) The final adoption of the Regulation of the European Parliament and of the Council amending Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency Commission Proposal of 15.12.2015, COM(2015) 669 final, 2015/0308 (COD), by the legislative authority without significant modifications;
- (b) The availability of the appropriations provided for in the draft budget for 2017 after the adoption of the budget for 2017 by the budgetary authority or if the budget is not adopted as provided for in the system of provisional twelfths.

Done at Vigo on 21 June 2016.



Reinhard Priebe
Chair of the Administrative Board

ANNEX

Final Budget and Establishment Plan of the European Fisheries Control Agency for year 2016



EUROPEAN FISHERIES CONTROL AGENCY
Administrative Board

AB Decision 16-II-2

of 21 06 2016

**FINAL BUDGET AND ESTABLISHMENT PLAN
OF THE EUROPEAN FISHERIES CONTROL AGENCY
FOR YEAR 2016**

AMENDMENT 1

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2014 (*)	EXECUTED 2014	BUDGET 2015	BUDGET 2016	Var % 2015- 2016	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	9.217.150	9.217.150	9.217.000	9.217.000	0,0%	
1 0	EUROPEAN UNION SUBSIDY	9.217.150	9.217.150	9.217.000	9.217.000	0,0%	
1 0 0							Regulation (EC) No 768/2005 of the European Council establishing a Community Fisheries Control Agency (now European Fisheries Control Agency).
	Contribution from the General EU Budget	9.217.150	9.217.150	9.217.000	9.217.000	0,0%	Revenue for Staff and Administrative Expenditure
	Titles I and II	7.504.359	7.504.359	7.479.000	7.479.000	0,0%	Revenue for Operational Expenditure
	Title III	1.712.791	1.712.791	1.738.000	1.738.000	0,0%	
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		
2 0 1							
	Contribution from Member States	pm	pm	pm	pm		According to art.6 of the Council Regulation (EC) 768/2005, related to the Provision of Contractual services to Member States.
3	REVENUE FROM GRANTS				750.000		
3 0							External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's budget (AB Decision 13-W-09).
	Pilot Project European Coast Guard				330.000		EC Decision of 18,04,2016 authorising EFCA to derogate from Article 7(1) of the FR applicable to EFCA.
3 0 0	Pilot Project for the Creation of a European Coast Guard function				330.000		Pilot project 11.067712 – Creation of a European coastguard function, contribution to EFCA.
3 1							External Assigned Revenue, in accordance to article 23 © of the FR applicable to EFCA's budget (AB Decision 13-W-09).
	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems				420.000		EC Decision of 18,04,2016 authorising EFCA to derogate from Article 7(1) of the FR applicable to EFCA.
3 1 0	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems				420.000		Pilot project 11.067711 – Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems
	TOTAL REVENUE	9.217.150	9.217.150	9.217.000	9.967.000	0	

(*) In accordance with Article 19, paragraph 1 of AB Decision 13-W-09 concerning the Financial Regulation of the EFCA, the Agency's budget revenue and payment appropriations must pm = pour mémoire

TITLE/CH/ BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015- 2016
1	STAFF EXPENDITURE	6,344,359	5,916,889	6,334,000	6,479,000	2,3%
1 1	Staff in active employment	5,992,359	5,623,257	5,990,000	6,140,000	2,5%
1 2	Expenditure related to recruitment	110,000	83,442	110,000	110,000	0,0%
1 3	Administrative missions and duty travel	100,000	73,100	90,000	85,000	-5,6%
1 4	Socio-medical infrastructure, training	140,000	136,688	142,000	142,000	0,0%
1 7	Reception and representation	2,000	402	2,000	2,000	0,0%
2	ADMINISTRATIVE EXPENDITURE	1,160,000	1,505,893	1,145,000	1,330,000	16,2%
2 0	Rental of building and associated costs	342,000	294,779	311,400	311,400	0,0%
2 1	Data processing expenditure and associated costs	272,000	565,754	295,000	350,000	18,6%
2 2	Movable property and associated costs	32,000	147,616	31,600	31,600	0,0%
2 3	Current administrative expenditure	22,000	23,518	22,000	22,000	0,0%
2 4	Postal charges and telecommunications	61,000	71,082	65,000	65,000	0,0%
2 5	Meeting expenses	56,000	47,623	62,000	62,000	0,0%
2 6	Supplementary services (External services, interpreters, translation)	320,000	317,654	303,000	433,000	42,9%
2 7	Communication expenses	55,000	37,867	55,000	55,000	0,0%
		CA		CA	CA	
3	OPERATIONAL EXPENDITURE	1,712,791	1,710,333	1,738,000	2,158,000	24,2%
3 0	Capacity building	937,791	898,193	963,000	1,233,000	28,0%
3 1	Operational coordination	775,000	812,140	775,000	925,000	19,4%
3 2	Acquisition of means	0	pm	pm	pm	

pm = pour mémoire

DRAFT BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015- 2016
7,504,359	7,422,781	7,479,000	7,809,000	4,4%
CA	CA	CA/PA	CA/PA	CA
1,712,791	1,710,333	1,738,000	2,158,000	24,2%
9,217,150	9,133,114	9,217,000	9,967,000	8,1%

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION	BL amended (justification)
TITLE I - STAFF EXPENDITURE								
11 STAFF IN ACTIVE EMPLOYMENT		5.992.359	5.623.257	5.990.000	6.140.000	3%		
1100							Salaries of officials, permanent officials and temporary agents, including any adjustment or salary weightings.	
	Basic salaries	3.935.892	3.636.750	3.874.200	3.750.000	-3%		
1101							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 children of staff.	
	Family allowances	574.580	628.114	626.000	600.000	-4%		
1102	Expatriation and foreign-residence allowances	557.520	582.167	560.000	540.000	-4%	To cover the expatriation and foreign-residence allowances for temporary staff.	
1111							To cover the remuneration (including overtime) and the employer's share of social security contributions for Contract staff.	Additional €125,000 from MARSURV PP to cover CA contracts (12 man/months each), to be implemented in 2016/2017.
	Contract staff	200.000	187.830	210.000	335.000	60%		
1112							To cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff, as well as for expenditure related to trainees.	
	Interim staff	120.000	131.058	135.000	150.000	11%		
1116							To cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.	Additional 31 man/months (140,000€) from the EUCG PP (to implement in 2016). Additional 11 man/months (€65,000) from the MARSURV PP to be implemented in 2016/2017.
	Seconded national experts	225.000	125.487	225.000	430.000	91%		
1130	Insurance against sickness	130.896	133.869	130.000	130.000	0%	To cover the employers' contribution to the insurance against sickness.	
1131	Insurance against accidents and occupational disease	19.271	20.091	20.000	20.000	0%	To cover the employer's contribution to insurance against accidents and occupational disease.	
1132	Insurance against unemployment	49.200	51.195	49.800	50.000	0%	To insure staff against unemployment.	
1141	Annual travel expenses	180.000	126.676	160.000	135.000	-16%	To cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.	
12 RECRUITMENT EXPENDITURE		110.000	83.442	110.000	110.000	0%		
1200							To cover the expenditure on 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	27.000	9.131	27.000	27.000	0%		
1210							To cover all travel expenses of staff, including the members of their families, when taking up duty, transfer or ending their contract.	
	Travel expenses on entering/leaving and transfer	3.000	2.466	3.000	3.000	0%		

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION	BL amended (justification)
1220	Installation, resettlement and transfer allowances	38.000	43.514	35.000	35.000	0%	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	7.329	20.000	20.000	0%	To cover the installation allowances for staff obliged to change residence after taking up their duty, transfer or ending their contract.	
1240	Daily subsistence allowance	22.000	21.002	25.000	25.000	0%	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	100.000	73.100	90.000	85.000	-6%		
1300	Administrative missions	100.000	73.100	90.000	85.000	-6%	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 interest of the service.	
14	SOCIO-MEDICAL STRUCTURE AND TRAINING	140.000	136.688	142.000	142.000	0%		
1410	Medical service	17.000	13.900	15.000	15.000	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.	
1420	Training of staff	115.000	115.031	120.000	120.000	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.	
1430	Social welfare of staff	8.000	7.757	7.000	7.000	0%	Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee and any other special allowance.	
17	RECEPTION AND REPRESENTATION	2.000	402	2.000	2.000	0%		
1700	Reception and representation	2.000	402	2.000	2.000	0%	To cover representation expenses and miscellaneous costs of official receptions and events.	
TOTAL TITLE I		6.344.359	5.916.889	6.334.000	6.479.000	2%		

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION	BL amended (justification)
TITLE II - ADMINISTRATIVE EXPENDITURE								
20 RENTAL OF BUILDINGS AND ASSOCIATED COSTS								
2000		342.000	294.779	311.400	311.400	0%		
	Rent	58.800	52.680	56.000	56.000	0%	To cover the payment of rents for buildings or parts of buildings occupied by the Agency .	
2010		164.200	133.547	138.400	138.400	0%	To cover the services related to the building occupied by the EFCA such as insurance, maintenance, cleaning, as well as water, waste, gas and electricity consumptions.	
2050	Utilities and services	76.000	68.662	74.000	74.000	0%	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	Security and surveillance of buildings	43.000	39.889	43.000	43.000	0%	To cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.	
21 INFORMATION AND COMMUNICATION TECHNOLOGIES								
2100	Other building expenditure	272.000	565.754	295.000	350.000	19%		
	ICT hardware and software	130.000	204.990	145.000	145.000	0%	To cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.	
2101	ICT external services	142.000	360.764	150.000	205.000	37%	To cover expenditure on external operating staff, consultancies, and development.	
22 MOVABLE PROPERTY AND ASSOCIATED COSTS								
2200		32.000	147.616	31.600	31.600	0%		
	Technical and electronic office equipment	18.400	117.145	18.400	18.400	0%	To cover the purchase or rent of technical installations and electronic office equipment, including the maintenance and consumables.	
2210	Furniture and related equipment	5.000	23.679	5.000	5.000	0%	To cover the purchase or rent of all furniture and related equipment, including maintenance and replacement.	
2252	Subscriptions to newspapers and periodicals	8.600	6.792	8.200	8.200	0%	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.	

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION	BL amended (justification)
23	CURRENT ADMINISTRATIVE EXPENDITURE	22.000	23.518	22.000	22.000	0%		
2300	Stationery and office supplies	20.000	19.772	20.000	20.000	0%	To cover the purchase of stationary and office supplies.	
2320							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 late payments.	
2330	Financial charges	pm	0	pm	pm	0%	To cover preliminary legal costs and the services of lawyers or other experts.	
2350	Legal expenses	pm	1.750	pm	pm	0%	To cover other current administrative expenditure, including small orders for internal meetings (water, etc.) as well as departmental removals, archiving, uniforms and equipment for staff.	
	Other current administrative expenditure	2.000	1.996	2.000	2.000	0%		
24	POSTAGE AND TELECOMMUNICATIONS	61.000	71.082	65.000	65.000	0%		
2400							To cover the expenditure on postal and delivery charges, including parcels sent by post.	
2410	Courier and postage services	14.000	9.200	13.000	13.000	0%		
	Telecommunication charges and equipment	45.000	40.893	52.000	52.000	0%	To cover the cost of fixed and mobile telephone rentals and charges, faxes, videoconferences and data transmission, as well as purchases of telecommunication equipment.	
2411	("Telecommunications equipment" merged into BL A02410)	2.000	20.989					
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	56.000	47.623	62.000	62.000	0%		
2500							To cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Administrative Board, Advisory Board, as well as other formal meetings of administrative nature with experts. It is also intended to cover the costs connected with the organisation of these meetings.	
	Administrative and Advisory Board meetings	50.000	41.650	62.000	62.000	0%		
2501	("Advisory Board meetings" merged with BL 2500)	6.000	5.973					
2502							To cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.	
	Other meetings with experts	0	0	pm	pm	0%		
26	SUPPLEMENTARY SERVICES (External Services)	320.000	317.654	303.000	433.000	43%		

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var. % 2015-2016	DESCRIPTION	BL amended (justification)
2600	Translation and interpretation services (former "Freelance interpreters and conference technicians")	160.000	151.706	160.000	150.000	-6%	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							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	100.000	87.805	88.000	120.000	36%	To cover the fees and other expenses incurred by the EU bodies and other parties, for administrative assistance provided to the Agency.	
	External services others	60.000	78.143	55.000	163.000	196%		
27	COMMUNICATION	55.000	37.867	55.000	55.000	0%		
2700	Communication expenses (former "Web design and maintenance")	55.000	37.867	55.000	55.000	0%	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	1.160.000	1.505.893	1.145.000	1.330.000	16%		

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION	BL amended (justification)
30	OPERATIONAL EXPENDITURE	937.791	898.193	963.000	1.233.000	28%		
	CAPACITY BUILDING							
3010							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.	Additional €50,000 from MARSURV PP to cover: - EFCA internal development of associated reference database and functionality modules (to implement in 2016/2017).
	Data Monitoring and Networks	421.000	590.410	630.000	680.000	8%		
3020							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.	Additional €40,000 from EUCCG PP to cover: - Kick off/Task 3 meeting - EFCA mission costs for kick off and contact groups meeting - Development workshops with CGF experts - CGF expert cost for guidelines outline development
	Training	286.000	167.513	219.000	259.000	18%		Additional €180,000 from MARSURV PP to cover: - Development IMS EMSA - MS training + training material (to be implemented in 2016/2017)
3030							Procurement of services and equipment needed to support the operational coordination, associated costs related to Maritime Surveillance and Pooled Capacities and IUU activities and services, as well as interagency cooperation.	
	Maritime Surveillance, Pooled Capacities and IUU	230.791	140.270	114.000	294.000	158%		

TITLE/ CH/BL	DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016	DESCRIPTION	BL amended (justification)
31	OPERATIONAL COORDINATION	775.000	812.140	775.000	925.000	19%		
3100							To cover expenses related to the execution of the JDPs in the North Sea and Baltic Sea, including meetings, missions, trainings, technical assistance, communication and others.	
	North Sea and Baltic Sea	275.000	203.580	200.000	182.000	-9%		
3120							To cover expenses related to the execution of the JDPs in the NAFO/NEAFC regulatory areas, and Western Waters, including meetings, missions, trainings, technical assistance, communication and others.	
	North Atlantic and Western Waters	275.000	180.218	200.000	182.000	-9%		Additional €150,000 from EUJCG PP to cover.
3130								-One Meeting of the Interagency Agency SG organised in Vigo (logistics) - One briefing for inspectors MS organised in Vigo (logistics) - Experts from MS attending meetings of IA SG - Experts from MS attending briefing for multipurpose operation - Missions of deployment to participate in meetings/briefings by EFCA staff (to be implemented in 2016/2017)
3160		150.000	227.890	200.000	361.000	81%	To cover expenses related to horizontal activities in support of training, risk management and assessment, and efficient coordination of control activities.	
	Mediterranean Sea and Black Sea							
	Programs, plans and assessment	75.000	200.452	175.000	200.000	14%		
32	ACQUISITION OF MEANS	0	pm	pm	pm			
3210	NAFO and NEAFC	pm	pm	pm	pm			
3220	ICCAT	pm	pm	pm	pm			
3230	Others	pm	pm	pm	pm			
	TOTAL TITLE III	1.712.791	1.710.333	1.738.000	2.158.000	0%		

DESCRIPTION	BUDGET 2014	EXECUTION 2014 (CA)	BUDGET 2015	BUDGET 2016	Var % 2015-2016
TITLE I AND II	7.504.359	7.422.781	7.479.000	7.809.000	4%
	CA	CA	CA/PA	CA/PA	CA
TITLE III	1.712.791	1.710.333	1.738.000	2.158.000	24%
TOTAL SUBSIDY	9.217.150	9.133.114	9.217.000	9.967.000	8%

Category	2014				2015		2016	
	Authorised under the EU Budget		Filled as of 31/12/2014		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		1		1
AD 14								
AD 13		2		2		2		2
AD 12		2		2		2		2
AD 11								
AD 10		3		3		3		3
AD 9		6		6		6		6
AD 8		5		5		5		5
AD 7		1		1		1		2
AD 6		2		2		2		1
AD 5								
Total AD category	0	22	0	22	0	22	0	22
AST 11								
AST 10		7		7		7		7
AST 9		3		3		3		3
AST 8		3		3		3		3
AST 7		8		8		8		8
AST 6		2		2		2		2
AST 5		6		6		6		6
AST 4								
AST 3		2		1		1		
AST 2								
AST 1								
Total AST category	0	31	0	30	0	30	0	29
SUBTOTAL	0	53	0	52	0	52	0	51
TOTAL	53		52		52		51	