



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

*Adopted by the
Administrative Board*

16. October, 2008

J. S. Urrutia

**DECISION NO II-08-05
OF THE ADMINISTRATIVE BOARD
OF THE COMMUNITY FISHERIES CONTROL AGENCY
of 16 October 2008**

**relating to the adoption of the Work Programme and the Final Budget of the
Community Fisheries Control Agency for year 2009**

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THE ADMINISTRATIVE BOARD OF THE COMMUNITY FISHERIES CONTROL AGENCY

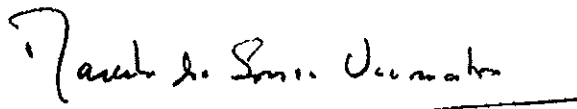
Having regard to Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and in particular Articles 23(2)(c) and 23(2)(d) thereof,

HAS DECIDED AS FOLLOWS:

Article

1. The Work Programme of the Community Fisheries Control Agency for year 2009 as contained in Annex I and the Final Budget of the Community Fisheries Control Agency for year 2009 as contained in Annex II are adopted.
2. This decision shall take effect on the day of its signature.

Done in Vigo on 16 October 2008



Marcelo Vasconcelos
Chairman of the Administrative Board

ANNEX I

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WORK PROGRAMME OF THE CFCA FOR YEAR 2009



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

*Adopted by the
Administrative Board*

16 October 2008

J. S. V. ...

**WORK PROGRAMME OF THE
COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2009**

**Adopted by the Administrative Board at its meeting
Vigo – 16 October 2008**

Foreword by the Chairman

It was a great honour and pleasure to preside over the Administrative Board of the Community Fisheries Control Agency during its launching phase in Brussels and its relocation to its seat in Vigo. Having actively participated in the review process of the Common Fisheries Policy in 2002, I have had the privilege to accompany this project from concept to reality. Indeed, phase one has been successfully. The CFCA exists as an independent Community body at its seat in Vigo and is visible through its core activities i. e. operational coordination of the deployment of pooled national means of control, inspection and surveillance in relation to the recovery measures for the conservation of cod in the North Sea and the Baltic Sea, regulated measures under the NAFO Scheme in international waters in the North Atlantic and the recovery measures for the conservation of bluefin tuna in the Mediterranean and the Eastern Atlantic.

The present Work Programme establishes the basis for the further strategic development of the CFCA. It will not be an easy task to resolve the recurrent gaps in the implementation of the CFP which, as pointed out in the Special Report No 7/2007 of the Court of Auditors on the control, inspection and sanction systems relating to the rules on conservation of Community fisheries resources, are obstacles for the achievement of the objectives of this policy and first and foremost the sustainable exploitation of fisheries resources.

As a former Secretary of State, I have personally experienced the dilemmas of Governments in drawing the conclusions from the decisions taken by Community institutions and the experience has shown that temporizing and bureaucratic or paper solutions will not change the situation in practice. Reducing quotas without reducing the size of the fleets targeting the resources concerned and without properly controlling and enforcing the applicable rules will not produce the expected results.

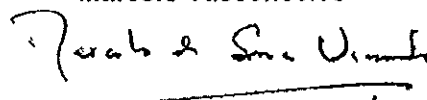
The achievement of ecologically sustainable exploitation of living marine resources is a prerequisite for restoring profitability in the fishing industry on a long term basis; on the contrary, short term measures may contribute to a worsening of the current situation. Fleets need to be adjusted downwards to levels compatible with the available resources and their capacity of auto-regeneration and the rules applicable to the fishing activities exploiting these resources must be complied with; otherwise the objectives of the CFP cannot be achieved.

Against this background, I am convinced that a clear medium term strategy based on agreed political outcome, a systemic approach and performance indicators for each of the actors involved is necessary for ensuring the implementation of the CFP.

The gaps in the implementation of the CFP need to be resolved through more intensive cooperation between Member States and the "communitarisation", through the CFCA, of building capacities on the level of the Community and of joint coordination of deployment of pooled national means, two major conditions for implementing the CFP on a solid basis. Only in this way it is possible to ensure a level playing field for the European industry and to promote a culture of responsible compliance largely supported by stakeholders and other actors.

In the interest of the general public and, in particular, in the interest of the European fishing industry as a whole, I urge Member States to provide the CFCA with their full support for the activities set out in the present Work Programme and thus contribute to resolving the recurrent gaps in the implementation of the CFP through close cooperation between Member States.

Marcelo Vasconcelos



Foreword by the Executive Director

The CFCA is operating as from the first of July 2008 at its seat in Vigo, the most important fishing port in the European Community and an important centre for organisations active in the maritime domain. We are proud to host visits, meetings and other events in our new premises in the centre of Vigo for colleagues from Member States and the Commission, our partners and stakeholders, and will try to provide visitors with the same level of hospitality as is common in Galicia.

Our mission is to promote the highest common standards for control, inspection and surveillance under the Common Fisheries Policy. I want the CFCA to function at the highest levels of excellence and transparency with a view to develop the necessary confidence and cooperation of all parties involved and, in doing so, to ensure effectiveness and efficiency of its operations. Indeed, the CFCA wants to be accountable towards the general public and the stakeholders for the joint operations implemented together with national services concerned.

In implementing the present Work Programme, the CFCA will closely cooperate with the Commission and the Member States and ensure a continuous dialogue with the stakeholders notably with the Regional Advisory Councils through its Advisory Board.

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ABBREVIATIONS

CCC	Common Core Curriculum
CFCA	Community Fisheries Control Agency
CFP	Common Fisheries Policy
CFT	Centre for Training and Development
DMC	Data Monitoring Centre
IUU	Illegal, unreported and unregulated fisheries
JDP	Joint Deployment Plan
MCA	Monitoring Centre for Assessment
MCPC	Centre for pooled capacities
RA	Regulatory Area
RAC	Regional Advisory Council
SNE	Seconded National Expert
TAC	Total allowable Catch
TJDG	Technical Joint Deployment Group

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1. INTRODUCTION

1.1. Background

The Community Fisheries Control Agency has been established by Council Regulation (EC) No 768/2005 of 26 April 2005¹.

The setting up of the CFCA has been considered as a milestone for ensuring effective control, inspection and enforcement of the rules of the Common Fisheries Policy following the reform of 2002.

In this context and taking into account the repartition of competences between the Member States and the Commission, the Agency's role consists of:

- coordinating operational cooperation between Member States for control and inspection activities within their land territory and in Community and International waters;
- assisting, at the request of the Commission, the Community and Member States in their relations with third countries and/or Regional Fisheries Monitoring Organisations;
- ensuring close cooperation with stakeholders, in particular Regional Advisory Councils as representatives of the fishing industry.

1.2. A changing environment and questions on CFP

The Community has, in the recent past, initiated a debate on the efficiency of control and monitoring of fishing activities, in particular in the light of the recommendations issued by the Court of Auditors in its Special Report No 7/2007.

In line with the new initiatives of the Commission, the CFCA intends to be a key player for ensuring a level playing field and developing a culture of compliance.

2. PRESENT STATUS

2.1. Legal basis

As referred in the Introduction, Council Regulation (EC) No 768/2005 provides the legal basis for the operations of the CFCA, identifying three main categories of activities as core issues for its work:

- coordination of deployment of pooled national means of control, inspection and surveillance through Joint Deployment Plans (JDPs)
- assistance of the Commission and the Member States in the area of its competences
- provision of contractual services to Member States.

¹ OJ L 128, 21.5.2005, p.1

2.2. Current organization

On 1 July 2008, the official seat of the CFCA in Vigo was made available and a part of the building immediately occupied by the Agency.

On 19 July 2008, at the same time of the official opening of the seat of the CFCA in Vigo, the CFCA has signed with Spain a seat agreement thus organizing the institutional relations with the host Member State.

The internal organization of the CFCA as of October 2008 comprises a distribution in three Units and the Office of the Executive Director supported by an Advisor, the Internal Auditor and the Secretariat General. One Unit comprises financial, administrative, logistics and ICT support staff whilst the other Units have operational functions.

2.3. Work in progress and achievements

From 2007, several JDPs have been adopted and managed by the CFCA. In accordance with the areas identified in the previous Work Programmes, the CFCA has organised operational cooperation between the Member States concerned in the form of joint campaigns focused on control, inspection and surveillance at sea but including also activities ashore such as notably landing inspections by mixed inspection teams.

The CFCA has set up for each JDP a Steering Group and a Technical Joint Deployment Group (TJDG). Coordinators of the CFCA have supported the work of the TJDG. Each campaign has been coordinated by a coordination centre in charge of one of the Member States concerned.

In the framework of the JDPs, training, briefing and debriefing sessions have been convened by the CFCA.

The CFCA has shown its capacity for a rapid response in the case of the bluefin tuna fishery, with the adoption of a JDP in a short period of time, the preparation and implementation of training courses and the full organization of a coordination centre in its premises.

2.4 Experience and evaluation

This experience obtained will permit an improvement of the coordination of the fisheries control, inspection and surveillance operations by the Member States in the future. In the next years, the process of implementation of the JDPs will be reviewed based on best practices coming from the experience in the past.

At this stage, the CFCA has not yet assessed the effectiveness of the activities implemented under its previous Work Programmes. Some initial work on analysing and reporting on the implementation of JDPs, notably in relation to the bluefin tuna fishery has been undertaken by the CFCA. As regards the strength and weaknesses of the operational activities developed by the CFCA, on a provisional basis, it can be stated that, in terms of cooperation between national services and uniformity of working methods as well as coherence of approach, progress has been achieved. However, the current approach experiences weaknesses on the level of prior risk analysis and the validation of the relevance and effectiveness of the control, inspection and surveillance strategies pursued in the different geographical areas.

3. VISION, MISSION AND STRATEGY

3.1 Vision: Sustainable exploitation of resources and level playing field

The Agency's vision is as follows:

"The Member States and the stakeholders should benefit from a European level playing field for the enforcement of the Common Fisheries Policy that has as the main objective to ensure a long term biological and ecological sustainable exploitation of resources which constitute a common good".

This vision underpins every aspect of the activities of the Agency, taking into consideration that the cooperation with the Commission and national administrations is a strategic element and one of the key success factors.

3.2. Mission: organizing coordination and cooperation for sound implementation of the CFP

The mission statement of the CFCA is the following:

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

The CFCA will function at the highest levels of excellence and transparency with a view to develop the necessary confidence and cooperation of all parties involved and, in doing so, to ensure effectiveness and efficiency of its operations.

3.3. Overall objectives and strategy

The CFCA will develop its activities on a multiannual basis and, in accordance with a global perspective, a systemic approach and an adaptive strategy.

In practice, the CFCA will act as a bridge-builder, facilitator and service provider, promoting cooperation, fairness and best practices in the field of control and inspection.

This perspective requires the application of an appropriate mix of management instruments and the observance of fundamental conditions, namely:

Assessment

The CFCA has first to be able to offer an overview of the current situation in the Member States, both in terms of qualifications, capacities and relative performances.

Such an assessment is to be combined with a risk analysis to identify vulnerabilities and gaps, in order that the CFCA can continuously improve the performance of the strategies adopted periodically in order to frame its intervention. As part of this assessment, the General Report of the CFCA for year 2008 will include evaluations of JDPs implemented during year 2008.

Promotion of best practice and quality

The CFCA will optimize its own expertise for providing qualified technical assistance, both for the coordination of control programmes and with training modules.

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In addition, the CFCA will propose participants involved to pool capacities, for both qualified expertise and logistical support in order to improve efficiency and effectiveness. At the present stage, the CFCA will focus on the quality of operations, defining and promoting standards to be matched by participants involved and assessing results. Quality will also include data exchange methods and processes with the relevant tools put in place.

Cooperation

In order to ensure the adequate and coherent linking between local and regional/global initiatives, programmes of the CFCA will be developed in close cooperation with key participants, namely: the national administrations of the Member States, the services of the Commission and the Regional Advisory Councils.

In addition, a close collaboration will be developed with research institutions and, whenever requested by the Commission, with authorities of third countries. Furthermore, where appropriate, the CFCA will work with other strategic Community partners in the maritime domain such as the EU Agencies EMSA and FRONTEX.

Performance and excellence

The CFCA will continue to develop its in-house expertise with the recruitment of highly qualified staff.

Procedures and methods will include the development of a set of objective oriented indicators and mechanisms (including feedback instruments) for measuring performance, in order that the CFCA can be at short notice recognized as a trusted partner and a centre of excellence.

Evaluation should then become a permanent comprehensive process with the different participants closely involved.

A first set of key objectives and the most urgent indicators have been included in the description of the relevant activities.

4. DEVELOPMENT OF A MID-TERM STRATEGY

4.1 Definition

Since the beginning, the CFCA has implemented activities in order to ensure the application of the rules of the CFP by Member States on the basis of a multiannual approach, as this is the way to ensure continuity and, much more important, coherence.

The report of the Court of Auditors on the implementation of the CFP, referred to above, highlights the current weaknesses in the area of control, inspection and surveillance. The mid-term strategy to be developed by the CFCA must address the questions raised by the Court of Auditors and be designed to help solving the weaknesses in the implementation of the CFP.

Many weaknesses originate from a lack of effectiveness and harmonisation in the way Member States are implementing the CFP. Indeed, as regards Community policies the process of implementation is a collective exercise of many different national organisations, each of which is obliged to deliver the result required by the Community. It is not just setting up one organisation (competent services mandated for their mission), provide it with sufficient means and ensure that an adequate strategy is pursued; it is rather a collective exercise by the different competent national services and the CFCA.

For the above reasons, the CFCA is mandated to organise the operational cooperation between the national competent authorities and to enhance the capacities of national competent authorities in order to allow them to deliver jointly the results required by the CFP and thus allowing each Member State concerned to comply with its obligations under the CFP.

In accordance with the provisions of Art. 28 of Regulation (EC) No 2371/2002 and Regulation (EC) No 768/2005, the CFCA will set up an organisation of control, inspection and surveillance, at European level in order to ensure uniform and effective application of the rules of the CFP by Member States. The mid-term strategy will be developed on the basis of the following strategic axes:

- building the capacities to apply the rules of the CFP by Member States in a uniform manner through:
 - monitoring quantitatively and qualitatively national means,
 - provision of training to national experts on Community guidelines for the implementation of the CFP;
 - provision of a platform for communication between the national services and the Commission on matters relating to control, inspection and surveillance;
 - provision for the communication of data on fishing activities and inspection and surveillance data and monitoring the validation of the data exchanged to ensure reliability
- organisation of operational cooperation and coordination of pooled national means in the geographical areas and fisheries identified by the Administrative Board through the adoption and implementation of JDPs by the CFCA.

Capacity building will facilitate the uniform application of the rules of the CFP by Member States and provides guidance to Member States for respecting their obligations under the CFP whilst JDPs will address specific recurrent compliance problems in certain areas and fisheries.

The multiannual strategy will include the adoption of objectives and annual performance indicators for achieving the outcomes in terms of compliance adopted by the Administrative Board. In this way, the CFCA can properly plan its resources and develop its activities accordingly.

4.2. Planning

Following this model, the CFCA will continue to organize its activities in accordance with a medium-term perspective and multiannual planning cycle with a view to optimize capacities and expertise, anticipating challenges and defining standards for inspection and control techniques, as well as for data exchange.

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Objectives and priorities will be listed in a multiannual management plan of the CFCA which will cover a five-year period with annual reviews. Flexibility and adaptive capacity are key instruments for supporting the intervention of feedback mechanisms whenever justified.

The multiannual management plan will also include an estimation of resources to be made available for the achievement of the objectives during the reference period. Resources should include staff and contribution from the EU budget, and as well fees/remunerations for the provision of contractual services.

Progress made each time will be evaluated on the basis of objective oriented performance indicators and external auditing. Assessment methodology and indicators shall be subject to reviews which will be part of the annual report of the CFCA, and will include recommendations for improvement.

4.3. Development of strategic actions

In accordance with the vision and mission of the CFCA and beyond current activities (such as JDPs), new priorities have to be developed in order to stimulate awareness and promote on a solid basis convergent collective solutions as it regards fisheries control and monitoring. Congruent with this key objective, conflict resolution instruments will be developed in order to provide mediation between parties, if needed, and in this sense Independent specialized operative staff or external experts may be employed under the direct dependence of the Executive Director.

Understanding the past is certainly a solid ground to shape and set innovative courses which can contribute decisively towards a new mentality, having in mind the old systemic rule according to which every responsible institution or organisation can act locally (regionally) but should always think globally.

Adequate training, harmonised procedures and reliable information are key elements deeply rooted in the core of the construction of the future. In this sense, actions will be developed in order to obtain in the shortest term:

- High level expertise and defined standards for inspection

A level playing field which requires appropriate training for inspectors and for the definition of common quality standards for all the activities deployed in the field.

The CFCA will focus on the preparation of training curricula to be fulfilled by Community inspectors, and will support the Commission and the Member States in the formulation of common standards, methodologies and procedures for inspection.

- Collection of high-quality relevant data.

A good cost-benefit ratio for inspection activities is dependent on a good strategy. This can only be based on processes which ensure that relevant and reliable data are compiled and used in the definition of risk analysis and risk assessment for inspections.

Appropriate regional and more global networks to manage this data should be designed and constructed in support of Commission, Member States and CFCA activities.

4.4. CFCA resources plan

A resources plan is being defined compatible with present financial perspectives and the multiannual staff policy plan of the Agency. It should be noted, however, that such a plan does not include any estimation for the impact of a possible extension of the mandate of the CFCA.

5. PROGRAMME OF ACTIVITIES

The essence of the 2009 Work Programme will be centred on the two strategic axes due to their large influential role for the success and future of the entire system: operational coordination and capacity building. Although treated separately (in terms of identification of actions), close functional links ensure the comprehensiveness of the entire exercise, and the synergies between the work to be developed along the two axis.

Awaiting the elaboration of a mid-term strategy, as a matter of urgency in order to ensure the effectiveness of the activities to be deployed by the CFCA, the outcomes in terms of compliance and performance indicators have been set alongside most of the activities identified.

5.1. Operational Coordination

Operational Coordination is the core competence of the CFCA. Operational coordination, through the JDPs, will be applied to all the cases foreseen in Regulation (EC) No 768/2005, it is to say:

- Fisheries for which a Specific Control and Inspection Programme has been adopted by the Commission
- International Control and Inspection Programmes of Regional Fisheries Management Organisations for which the Commission has requested the CFCA to coordinate the control and inspection activities of the Member States

5.1.1. Mission statements and regional approach

JDPs, previously negotiated with Member States and the Commission will be applied in the same fisheries as those in 2008:

- regulated fisheries in the NAFO Regulatory Area (RA)
- cod fisheries in the North Sea and adjacent areas
- cod fisheries in the Baltic Sea
- bluefin tuna fisheries in the Mediterranean and Eastern Atlantic.

Two new JDPs will be applied to the following fisheries:

- Cod fisheries in the waters West of Scotland and the Irish Sea (Western Waters), on the basis of the Commission Decision (2008/620/EC) establishing a Specific Control and Inspection Programme related to cod stocks of these areas².

² Commission Decision 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 Sea. OJ L 198, 26.7.2008, p.66.

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- o Regulated fisheries in the NEAFC Regulatory area (RA), at the request of the Commission, to fulfil the Community obligations derived from the Scheme of Control and Enforcement of this Regional Fisheries Management Organisation.

A political agreement was reached by the Council in June 2008 on the Council Regulation establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing. This Regulation will enter into force on 1 January 2010 and the CFCA will prepare the fulfilment of the tasks attributed to the CFCA by this Regulation. In addition, the CFCA will contribute to increase the awareness of internal and external authorities on the duties to be performed by each of them.

The CFCA has to produce annually an assessment of each JDP in accordance with Art. 14 of Regulation (EC) No 768/2005, which will be produced in due course. After two years of application of the different JDPs, it is opportune to create a group of Member States experts and CFCA experts in order to establish an agreed methodology and to assess the JDPs in operation. A Seminar will be organised to look for best practices and to apply them to all the JDPs.

5.1.2. Area: North Sea, Skagerrak, Kattegat and the Eastern Channel

Legal Basis

Art. 5(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Council Regulation (EC) No 423/2004 of 26 February 2004 establishing measures for the recovery of cod stocks³.

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 Sea.

The CFCA has to contribute to the effective and uniform implementation of the cod recovery measures in the North Sea, Skagerrak, Kattegat and Eastern Channel, following the objectives and benchmarks established in Commission Decision (2008/620/EC).

Assessment of current situation

Uniform and effective implementation of the applicable rules in the fishery includes, in particular, compliance with effort limitations, technical measures and catch restrictions. On the basis of Community legislation, each flag Member State determines the number of vessels licensed for specific fisheries as well as the effort and catch limitations by vessel. Monitoring, inspection and surveillance activities by Member States coordinated by the CFCA aim to ensure compliance with the applicable rules.

³ OJ L 70, 9.3.2004, p. 8.

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It is clear from biological stock assessment that the quantity of unreported mortality of cod is still relatively high, despite an improvement in compliance levels with catch restrictions.

It is believed that the largest part of unreported mortality can be explained by discards. Indeed, partly as a consequence of improved compliance with catch restrictions, the level of discards is high in proportion to the quantity caught.

Scope for improvement of effectiveness

The gradual extension of the campaigns to a permanent cooperation, with a more important role for the Steering Group and the Technical Joint Deployment Group will be discussed with the Member States concerned. The possibility to second national coordinators to the CFCA and to coordinate activities from the Agency's premises should be explored.

Once the ICT operational platform is functioning, the CFCA will need to be provided with the necessary data to develop a risk analysis process that will permit to define the operative section of the JDP. This analysis will permit to identify the best strategy for inspection and control activities, and to update constantly this strategy, maximising the efficiency of the joint operations.

Significantly more training will be provided to inspectors from all Member States concerned, both in Community legislation and control and inspection methodologies applied to the fishery, with the objective to achieve a uniform and effective application of the Community rules.

CFCA coordinators will participate during the joint campaigns in the Coordination Centre, on board of inspection platforms and ashore during 2009.

Input

*Desk officer: 1.
CFCA coordinators: 2 + 1 SNE.
Control means (FPVs, airplanes, inspectors) of Member States for 120 days/ year.
Budget: 200.000 euros.*

Activities by CFCA

1. *Meetings of Steering Group.*
2. *Preparation and adoption of JDP for 2009 and 2010.*
3. *Operation of the TJDG.*
4. *Monthly Progress reports produced by the TJDG.*
5. *Joint Campaign reports produced by the CFCA coordinators.*
6. *Daily situation reports produced by the Coordination Centre during the campaign.*
7. *Training Seminars for Inspectors.*
8. *Communication references in CFCA Web site.*

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Output

1. *Coordination of the activities of Member States inspection and control means during the Joint Campaigns.*
2. *Reports of Inspections, sightings and presumed infringement during the Joint Campaigns.*
3. *Setting up and application of a reliable risk analysis process.*
4. *Deliver of inspector training.*
5. *Follow-up of the joint campaigns through the TJDG.*

Indicators

1. *Number of days of operation of the joint campaigns at sea and ashore, compared with previous Joint Campaigns and with the JDP schedule.*
2. *Type and characteristics of the control and inspection means deployed in the area, compared with previous Joint Campaigns and with the JDP schedule.*
3. *Number of sightings, inspections and presumed infringements detected by the Joint campaigns compared with previous Joint Campaigns.*
4. *Ratios for sightings-inspection-presumed infringements/per day of activity, compared with previous Joint Campaigns.*
5. *Percentage of cod catches/landings controlled during the Joint Campaigns compared with total cod landings.*
6. *Percentage of cod catches/landings controlled during each Joint Campaign compared with total cod landings during the campaign.*
7. *Number and quality of risk analysis produced compared with previous years.*
8. *Number of inspectors trained compared with previous joint campaigns.*
9. *Satisfaction questionnaire standards completed by participants in the Joint Campaigns and the Training Seminar.*

Outcome

Uniform and effective application of the CFP rules (catch and effort restrictions and technical conservation measures), through the accomplishment of the objectives and benchmarks of the Specific Control and Inspection Programme for the cod fisheries in the North Sea, Skagerrak, Kattegat and the Eastern Channel, in particular compliance with the catch restrictions, effort limitations and technical measures.

5.1.3. Area: Baltic Sea

Legal Basis

Art. 5(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Council Regulation (EC) No 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 779/97⁴.

Commission Decision (2008/589/EC) of 12 June 2008 establishing a specific control and inspection programme related to the cod stocks in the Baltic Sea⁵.

The CFCA has to contribute to the effective and uniform implementation of the long term management plan for Baltic cod, through the adoption and implementation of a JDP concerning the organisation of the use of pooled national means of control and inspection of cod fisheries in the Community waters in the Baltic Sea, to give effect to Commission Decision (2008/589/EC).

Assessment current situation

The objective of sustainable exploitation of the stocks concerned, is not fully achieved as an effective control and inspection of landings of Baltic cod is not carried out in all cases. Indeed, misreporting and underreporting of catches of cod and black landings are still occurring in the Baltic cod fishery.

The CFCA assisted the Baltic Sea RAC in organising the control and enforcement conference convened in Copenhagen in March 2007. All participants (fishing and processing industry, NGO's, Scientists) agreed that the TAC for Baltic Sea cod was overfished (>140%). In the context of this conference, the Ministers of Member States bordering the Baltic Sea and the Commissioner signed the Copenhagen declaration which reflects the commitment of the signatories to reduce fishing capacity and reinforce control.

Uniform and effective implementation of the applicable rules in the fishery includes, in particular, compliance with closed areas and seasons, technical measures and catch restrictions. On the basis of Community legislation, each flag Member State determines the number of vessels licensed for cod fishing, the fishing effort, as well as the monitoring of catch restrictions. Monitoring, inspection and surveillance activities by Member States coordinated by the CFCA should ensure compliance with the applicable rules.

The Joint Campaigns coordinated by the CFCA, thanks to the additional efforts by Member States, made it possible to control effectively technical measures, fishing effort limitation, closed areas and closed seasons for larger fishing vessels but not catches and landings. The proportion of fishing trips carried out by vessels fishing for cod and their landings which are inspected is too low in order to be effective.

⁴ OJ L 248, 22.9.2007, p. 1.

⁵ OJ L 190, 18.07.2008, p. 11.

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Smaller fishing vessels, using gillnets including semi-professional non licensed vessels, have a substantial impact on the catches of cod. The catches of this fleet segment are in most cases not properly managed, monitored and inspected.

Scope for improvement of effectiveness

The gradual extension of the campaigns to a permanent cooperation, with a more important role for the Steering Group and the Technical Joint Deployment Group will be discussed with the Member States concerned. The possibility to second national coordinators to the CFCA and to coordinate activities from the Agency's premises should be explored.

Once the ICT operational platform is functioning, the CFCA will need to be provided with the necessary data to develop a risk analysis process that will permit to define the operative section of the JDP. This analysis will permit to identify the best strategy for inspection and control activities, and to update constantly this strategy, maximising the efficiency of the joint operations.

Significantly more training will be provided to inspectors from all Member States concerned, both in Community legislation and control and inspection methodologies applied to the fishery, with the objective to achieve a uniform and effective application of the Community rules.

CFCA coordinators will participate during the joint campaigns in the Coordination Centre, on board of inspection platforms and ashore during 2009.

Inputs

*Desk officer: 1.
CFCA coordinators: .3
Control means (FPVs, airplanes, inspectors) of Member States for 140 days/ year.
Budget: 200.000 euros.*

Activities by CFCA

- 1. Meetings of Steering Group.*
- 2. Preparation and adoption of JDP for 2009 and 2010.*
- 3. Operation of the TJDG.*
- 4. Monthly Progress reports produced by the TJDG.*
- 5. Joint Campaign reports produced by the CFCA coordinators.*
- 6. Daily situation reports produced by the Coordination Centre during the campaign.*
- 7. Training Seminar for Inspectors.*
- 8. Communication references in CFCA Web site.*

2

Output

1. *Coordination of the activities of Member States inspection and control means during the Joint Campaigns.*
2. *Reports of Inspections, sightings and presumed infringement during the Joint Campaigns.*
3. *Setting up and application of a reliable risk analysis process.*
4. *Deliver of inspector training.*
5. *Follow-up of the joint campaigns through the TJDG.*

Indicators

1. *Number of days of operation of the joint campaigns at sea and ashore, compared with previous Joint Campaigns and with the JDP schedule.*
2. *Type and characteristics of the control and inspection means deployed in the area, compared with previous Joint Campaigns and with the JDP schedule.*
3. *Number of sightings, inspections and presumed infringements detected by the Joint campaigns compared with previous Joint Campaigns.*
4. *Ratios for sightings-inspection-presumed infringements/per day of activity, compared with previous Joint Campaigns.*
5. *Percentage of cod catches/landings controlled during the Joint Campaigns compared with total cod landings.*
6. *Percentage of cod catches/landings controlled during each Joint Campaign compared with total cod landings during the campaign.*
7. *Number and quality of risk analysis produced compared with previous years.*
8. *Number of inspectors trained compared with previous Joint Campaigns.*
9. *Satisfaction questionnaire standards completed by participants in the Joint Campaigns and the Training Seminar.*

Outcome

Uniform and effective application of the CFP rules (catch and effort restrictions and technical conservation measures), through the accomplishment of the objectives and benchmarks of the Specific Control and Inspection Programme for the cod fisheries in the Baltic Sea, in particular by a sufficient number of inspections to ensure full compliance with the catch restrictions rules.

5.1.4. NAFO

Legal Basis

Art. 5 (2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Council Regulation (EC) No 1386/2007 of 22 October 2007 laying down conservation and enforcement measures applicable in the Regulatory Area of the Northwest Atlantic Fisheries Organisation⁶.

The CFCA has to adopt and implement a JDP to comply, at the request of the Commission, with the Community's obligations in relation to the international Joint Inspection and Surveillance Scheme adopted under the NAFO Convention.

Assessment current situation

The JDP executed during 2008 has mainly focused on ensuring the presence of a Member State's fisheries patrol vessel in the NAFO Regulatory Area with inspection teams from the Member States concerned during 290 days. A training course for Community NAFO inspectors was also organized.

The Member States are discharging their obligations with their own control means or through the chartering of a fisheries patrol vessel organised by the CFCA. This year the level of compliance at sea observed on the basis of the JDP activities has been fair.

A tender procedure for the charter of a fisheries inspection vessel for two consecutive years has been launched by the CFCA on behalf of some Member States to discharge their obligations requiring the presence of a fisheries patrol vessel in the area. It is expected that the process will be completed in due time to permit Member States to comply with their responsibilities in 2009.

The presence of EU fishing vessels in the NAFO R.A. has been lower in 2008 than in 2007. While in 2007 the number of EU fishing vessels operating in the NAFO R.A. at any one time was more than 15 on 141 days, in 2008 (up to 9 September) more than 15 EU vessels have been present in the area only on 21 days. The number of 15 vessels is important, because it is the number above which Contracting Parties are obliged to deploy a fisheries patrol vessel in the NAFO area.

This circumstance has to be considered by the Community when fixing the benchmarks (days of a patrol vessel in the area) for the coming years, taking also into account that other Contracting Parties deployed means in the area, and it exists the possibility to share common inspection means active in the area.

The Technical Joint Deployment Group created by the JDP has not worked as such during this year, in its function of technical direction of the control and inspection activities, including the organization of the landing inspections with mixed teams. It is necessary to involve the TJDG more effectively in the development of the JDP.

⁶ OJ L 318, 5.12.2007, p. 1.

2

Scope for improvement of the effectiveness

During 2009, the following actions are foreseen to achieve better and more cost-effective inspection and control activities in the NAFO area:

The training for Community NAFO inspectors has to be maintained and reinforced through a 5-day course to be organised by the CFCA in January 2009.

Benchmarks for the presence of an EU patrol vessel in the area should be discussed and fixed in advance, to permit Member States to plan the deployment of a fisheries patrol vessel in the NAFO R.A.

Once the ICT operational platform is functioning, the CFCA will need to be provided with the necessary data to develop a risk analysis process, which will permit to identify the best strategy for inspection and control activities, and to update constantly this strategy.

The Technical Joint Deployment Group has to be more active in the adoption of a strategy and the organisation of the control and inspection activities, including an increase of the proportion of landings inspected by mixed teams for landing inspection. CFCA coordinators will participate during the joint campaigns in the Coordination Centre, on board of inspection platforms and ashore during 2009.

Input

*Desk officer: 1
CFCA coordinators: 3.
Control means (FPVs, inspectors) of Member States to comply with the benchmark established.
Budget: 1.500.000 (with NEAFC).*

Activities by CFCA

- 1. Meetings of Steering Group.*
- 2. Preparation and adoption of the JDPs for 2009 and 2010.*
- 3. Signature charter and contracts with the Member States concerned.*
- 4. Operation of the TJDG.*
- 5. Monthly Progress reports produced by the TJDG.*
- 6. Mission reports produced by the CFCA coordinators.*
- 7. Training Seminars for Inspectors.*
- 8. Communication references in CFCA Web site.*

2

Output

1. *Coordination of the activities of Member States inspection and control means during the Mission in the NAFO RA and ashore.*
2. *Reports of Inspections, sightings and presumed infringement during the Missions in the NAFO RA and ashore.*
3. *Setting up and application of a reliable risk analysis process.*
4. *Deliver of inspector training.*
5. *Follow-up of the control and inspection activities through the TJDG.*

Indicators

1. *Number of days of operation in the NAFO RA and ashore, compared with previous years and with the JDP schedule and in relation to the number of active EU fishing vessels in the area.*
2. *Type and characteristics of the control and inspection means deployed in the area, compared with previous years and with the JDP schedule.*
3. *Number of sightings, inspections and presumed infringements detected by the JDP missions compared with previous years and in relation to the number of active EU fishing vessels in the area.*
4. *Ratios for sightings-inspection-presumed infringements/per day of activity, compared with previous missions in the NAFO RA and ashore.*
5. *Percentage of Greenland halibut, redfish and shrimp catches/landings controlled during the missions in the NAFO RA and ashore, compared with total landings of these species*
6. *Number and quality of risk analysis produced compared with previous years.*
7. *Number of inspectors trained compared with previous Joint Campaigns.*
8. *Satisfaction questionnaire standards completed by participants in the Joint Campaigns and the Training Seminar.*

Outcome

Uniform and effective application of the CFP rules and the NAFO Conservation Measures, through the accomplishment of the objectives and benchmarks of the Joint inspection and surveillance Scheme adopted under the NAFO Convention.

R

5.1.5 Bluefin tuna in Mediterranean and East Atlantic

Legal Basis

Art. 5(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Council Regulation (EC) No 1559/2007 of 17 December 2007 establishing a multi-annual recovery plan for bluefin tuna in the Eastern Atlantic and the Mediterranean and amending Regulation (EC) No 520/2007⁷.

Commission Decision (2008/323/EC) of 1 April 2008 establishing a Specific Control and Inspection Programme related to the recovery of bluefin tuna in the Eastern Atlantic and the Mediterranean Sea⁸.

The CFCA has to contribute to the effective and uniform implementation of the recovery plan for bluefin tuna, established at the International Commission for the Conservation of the Atlantic Tunas (ICCAT), and incorporated into Community law by Council Regulation (EC) No 1559/2007.

All the authorities concerned will have to evaluate the control campaign of 2008. From the CFCA point of view, the implementation of the JDP can be considered as a positive step forward, but it has not been able to ensure a fully effective control and inspection of catches, landings, transfers and transshipment of bluefin tuna, especially in the Mediterranean area. Misreporting and non-notified transfers are wide spread in the bluefin tuna fishery.

Current situation

The joint control campaign of 2008 has been the first managed by the CFCA at this scale. It has permitted the detection of a certain number of infringements, but there are some aspects which must be improved in order to be more effective in 2009.

Regarding the control means at the disposal of the campaign, the Member States concerned dedicated a substantial amount of means both for controls at sea and on land (patrol vessels, aircraft and inspectors), but despite of that there was an insufficient deployment of patrol vessels in the Eastern Mediterranean, considering the increasing level of fishing activity in the area. Two main reasons help to explain this situation: the absence of sufficient long - distance patrol vessels in some Member States, and insufficiencies as regards adequate temporal and spatial planning of the inspection activities.

Concerning the human resources, generally speaking and even recognizing the efforts deployed by the Member States and the CFCA, the training has not been sufficient. A lack of uniform application of the rules of the CFP by the Member States has been detected. In addition, some Member States could not deploy a sufficient number of inspectors in the different areas. The presence of CFCA coordinators during the inspections next year is needed to ensure coordination and effectiveness of the inspection activities.

⁷ OJ L 340, 22.12.2007, p. 8.

⁸ DO L 110 of 22.04.08

B

The coordination of the control activities by the TJDG based in the CFCA premises has been a very positive experience which should continue in the future, with the participation of experts from the Member States concerned. It presents a number of advantages for the planning of the activities as well as contributing to increasing the transparency and the cooperation between the control authorities. The absence of national coordinators in the TJDG from Malta, Greece and Cyprus jeopardised the functioning of the coordination with these Member States.

The absence of comprehensive data of the fishing activity in advance meant that the risk analysis on which the operational strategy was based was not the best possible, causing some mismatches between the fishing activities and the presence of control means, mainly at the beginning of the season.

Regarding the inspection activities as such, one point to be discussed in the very short term is the possibility to have more advanced technology to evaluate the quantities of bluefin tuna held in a farm or in a cage. Existing technology must be explored in order to provide appropriate inspection equipment to the Community inspectors.

Scope for improvement of effectiveness

As soon as the CFCA achieves adequate global capacity to analyse thoroughly all data, coordination must be based on joint risk analysis. The experience obtained and data compiled on the activity during 2008 will be used to programme the control activities during 2009, notably in respect to areas, time and places to develop the inspection. On the basis of the priorities determined by the Commission to be implemented by the CFCA together with the Member States concerned, the focus for next year will be determined in the JDP.

The use of a chartered vessel in the peak period of the fishery with a large range of action may be an option to permit the Member States not disposing of enough control means to discharge their responsibilities and to improve the level of inspection in the Eastern Mediterranean area.

Significantly more training will be provided to inspectors from all Member States concerned, both in Community and ICCAT legislation and control and inspection methodologies applied to the fishery, with the objective to achieve a uniform and effective application of the Community rules.

CFCA coordinators will participate during the joint campaigns in the Coordination Centre, on board of inspection platforms and ashore during 2009.

The coordination of the pooled national means of inspection and surveillance should be, as this year, directed by the TJDG from the CFCA headquarters, with the participation of National experts from all the Member States concerned.

Available technology should be tested to check more precisely the quantities of bluefin tuna in the nets and in the cage.

Input

<p><i>Desk officer: 1.</i> <i>CFCA coordinators: 3 + 7 SNE.</i> <i>Control means (FPVs, airplanes, inspectors) of Member States for 300 days/year.</i> <i>Budget: 150.000 euros.</i></p>
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2

CFCA Activities

1. Meetings of the Steering Group.
2. Preparation and adoption of JDPs for 2009 and 2010.
3. (possibly) Signature charter and contracts with the Member States concerned.
4. Weekly Progress reports produced by the TJDG during the campaign.
5. Mission reports produced by the CFCA coordinators.
6. Daily situation reports produced by the TJDG during the campaign.
7. Training for Community Inspectors delivered.
8. Communication references in CFCA Web site.

Output

1. Coordination of the activities of Member States inspection and control means by the TJDG.
2. Reports of Inspections, sightings and presumed infringement during the campaign.
3. Setting up and application of a reliable risk analysis process.
4. Deliver of inspector training.

Indicators

1. Number of days of operation of the joint campaigns at sea and ashore, compared with previous Joint Campaigns and with the JDP schedule.
2. Type and characteristics of the control and inspection means deployed in the area, compared with previous Joint Campaigns and with the JDP schedule.
3. Number of sightings, inspections and presumed infringements detected by the Joint campaigns compared with previous Joint Campaigns.
4. Ratios for sightings-inspection-presumed infringements/per day of activity, compared with previous Joint Campaigns.
5. Percentage of BFT catches/transfers/landings controlled during the Joint Campaigns compared with total BFT catches.
6. Number and quality of risk analysis produced compared with previous years.
7. Number of inspectors trained compared with previous Joint Campaigns.
8. Satisfaction questionnaire standards completed by participants in the Joint Campaigns and the Training Seminar.

Outcome

Uniform and effective application of the CFP rules and the ICCAT Conservation Measures, through the accomplishment of the objectives and benchmarks of the Specific Control and Inspection Programme related to the recovery of bluefin tuna in the Eastern Atlantic and the Mediterranean Sea, and the ICCAT scheme of joint international inspection, specifically compliance of the catch restrictions and the minimum landing sizes.

R

5.1.6. Western Waters (West of Scotland and Irish Sea)

Legal Basis

Art. 5(2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Council Regulation (EC) No 423/2004 of 26 February 2004 establishing measures for the recovery of cod stocks.

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 Sea.

The CFCA has to contribute to the effective and uniform implementation of the long term management plan for cod in waters west of Scotland and Irish Sea, following the objectives and benchmarks established in Commission Decision (2008/620/EC). A JDP covering the cod fisheries in these areas is to be adopted for the first time during 2009.

The structure of the JDP will be the same in this initial step as the one of the JDP applied in the North Sea and adjacent areas. Attention will be paid to ensure the compatibility of the campaigns with those established in the areas, to avoid overlapping and to ensure a good level of inspection activity in each of the campaigns foreseen.

The possibility will be considered, together with the JDPs of North Sea and Baltic Sea regarding the more permanent functioning of the JDP control and inspection activities. The CFCA will invite Member States concerned to provide seconded national experts to the CFCA.

Once the ICT operational platform is functioning, the CFCA will need to be provided with the necessary data to develop a risk analysis process that will permit to define the operative section of the JDP. This analysis will permit to identify the best strategy for inspection and control activities, and to update constantly this strategy, maximising the efficiency of the joint operations.

Training will be provided to inspectors from all Member States concerned, regarding both Community legislation and control and inspection methodologies applied to the fishery, with the objective to achieve a uniform and effective application of the Community rules.

CFCA coordinators will participate during the joint campaigns in the Coordination Centre, on board of inspection platforms and ashore during 2009.

Input

Desk officer: 1.

CFCA coordinator: 1 + 1 SNE.

Control means (FPVs, airplanes, inspectors) of Member States for 35 days/year.

Budget: 50.000 euros.

Pr

Activities

1. Meetings of the Steering Group.
2. Preparation and adoption of JDPs for 2009 and 2010.
3. Operation of the TJDG.
4. Monthly Progress reports produced by the TJDG.
5. Joint Campaign reports produced by the CFCA coordinators.
6. Daily situation reports produced by the Coordination Centre during the Joint Campaigns.
7. Training Seminars for Inspectors.
8. Communication references in CFCA Web site.

Output

1. Coordination of the activities of Member States inspection and control means during the Joint Campaigns.
2. Reports of Inspections, sightings and presumed infringement during the Joint Campaigns.
3. Setting up and application of a reliable risk analysis process.
4. Deliver of inspector training.
5. Follow-up of the joint campaigns through the TJDG.

Indicators

1. Number of days of operation of the joint campaigns at sea and ashore, compared with previous Joint Campaigns and with the JDP schedule.
2. Type and characteristics of the control and inspection means deployed in the area, compared with previous Joint Campaigns and with the JDP schedule.
3. Number of sightings, inspections and presumed infringements detected by the Joint campaigns compared with previous Joint Campaigns.
4. Ratios for sightings-inspection-presumed infringements/per day of activity, compared with previous Joint Campaigns.
5. Percentage of cod catches/landings controlled during the Joint Campaigns compared with total cod landings.
6. Percentage of cod catches/landings controlled during each Joint Campaign compared with total cod landings during the campaign.
7. Number and quality of risk analysis produced compared with previous years.
8. Number of inspectors trained compared with previous Joint Campaigns.
9. Satisfaction questionnaire standards completed by participants in the Joint Campaigns and the Training Seminar.

Outcome

Uniform and effective application of the CFP rules, through the accomplishment of the objectives and benchmarks of the Specific Control and Inspection Programme for the cod fisheries in the waters west of Scotland and the Irish Sea.

5.1.7. NEAFC

Legal Basis

Art. 5 (2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Art. 11 of Council Regulation (EC) No 2791/1999 laying down certain control measures applicable to the area covered by the Convention on future multilateral cooperation in the north-east Atlantic fisheries⁹.

The CFCA has been requested by the Commission to coordinate control and inspection activities by Member States on the basis of the Scheme of Control and Enforcement of NEAFC. The CFCA will adopt and implement a new JDP for 2009 to ensure the fulfilment of Community obligations under the NEAFC Convention.

During 2009, The JDP will follow the current scheme applied by the Commission, ensuring the presence of a Member State's fisheries patrol vessel during the main periods of activity of the Community fleet in the NEAFC Regulatory Area.

A tender procedure for the charter of a fisheries inspection vessel for two consecutive years has been launched by the CFCA on behalf of some Member States, to discharge, if appropriate, their obligations to provide a fisheries inspection vessel in the area.

The TJDG created by the JDP will assume the technical direction of the control and inspection activities, including the organization of the landing inspections with mixed teams.

The training for Community inspectors in NEAFC will be accomplished by a 5-days course to be organised by the CFCA.

Once the ICT operational platform is functioning, the CFCA will need to be provided with the necessary data to develop a risk analysis process, which will permit to identify the best strategy for inspection and control activities, and to update constantly this strategy.

CFCA coordinators may participate during the joint campaigns on board of inspection platforms and ashore during 2009.

Input

*Desk officer: 1.
CFCA coordinators: 3.
Control means (FPVs, airplanes, inspectors) of Member States for the days to comply with the benchmark established.
Budget: 1.500.000 euros (with NAFO.)*

⁹ OJ L 337, 30.12.1999, p. 1.

Activities by the CFCA

1. *Steering Group meetings.*
2. *Preparation and adoption of JDPs for 2009 and 2010.*
3. *(possibly) Signature charter and contracts with the Member States concerned.*
4. *Monthly Progress reports produced by the TJDG.*
5. *Campaign reports produced by the CFCA coordinators.*
6. *Weekly situation reports produced by the CFCA during the campaign.*
7. *Training Seminars for Community Inspectors.*
8. *Communication references in CFCA Web site.*

Output

1. *Coordination of the activities of Member States inspection and control means during the Mission in the NEAFC RA and ashore.*
2. *Reports of Inspections, sightings and presumed infringement during the Missions in the NEAFC RA and ashore.*
3. *Setting up and application of a reliable risk analysis process.*
4. *Deliver of inspector training.*
5. *Follow-up of the control and inspection activities through the TJDG.*

Indicators

1. *Number of days of operation in the NEAFC RA and ashore, compared with previous years and with the JDP schedule.*
2. *Type and characteristics of the control and inspection means deployed in the area, compared with previous years and with the JDP schedule.*
3. *Number of sightings, inspections and presumed infringements detected by the JDP missions compared with previous years.*
4. *Ratios for sightings-inspection-presumed infringements/per day of activity, compared with previous missions in the NEAFC RA and ashore.*
5. *Percentage of regulated species catches/landings controlled during the missions in the NEAFC RA and ashore, compared with total landings of these species.*
6. *Number and quality of risk analysis produced compared with previous years.*
7. *Number of inspectors trained compared with previous Joint Campaigns.*
8. *Satisfaction questionnaire standards completed by participants in the Joint Campaigns and the Training Seminar.*

Outcome

Uniform and effective application of the CFP rules and the NEAFC Conservation Measures, through the accomplishment of the objectives and benchmarks of the scheme of control and enforcement adopted under the NEAFC Convention.

R

5.1.8. Illegal, unreported and unregulated fisheries

Legal Basis

Art. 5 (2) of Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the Common Fisheries Policy.

Council Regulation, establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing¹⁰.

The CFCA has to assist the Commission and the Member States in the fight against the IUU fisheries. The recent political agreement on the Council Regulation establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing implies that the Community system will have to be ready to be applied from January 2010, including the tasks which may be assigned to the CFCA under the Regulation.

It implies for the CFCA the need to prepare the internal structure and the tools required by the Agency's staff to take over the tasks that the Commission will decide to transfer under the Regulation.

Training will be crucial in the correct functioning of the whole system, not only for Community inspectors and Member States' staff, but also for Third Countries' Authorities, inter alia, to permit the latter to be prepared for the accomplishment of the obligations imposed by the new Community legislation when exporting their products to the Community.

The CFCA has the objective to work during 2009 to prepare its structure for developing the tasks assigned to the CFCA by the new Council Regulation in this respect. In this exercise, the support of the Commission and the Member States will be essential. There are different initiatives that will be developed jointly with the Commission:

- In order to ensure the correct implementation of the different obligations coming from the Council Regulation, two Seminars will be organised in Vigo for the Member States. Training supports will be prepared jointly with the Commission in accordance with the areas covered by the Regulation.
- Elaborate the scope of activities and measures that the Commission may assign to the CFCA.
- Development of a training Programme for the relevant Member State authorities in coordination with the Commission.
- Development of training courses for officials of Third Countries, if it is so requested by the Commission.

Considering that this task is new for the Agency, the establishment of outcome and performance indicators will take place at a later stage.

Input

Desk Officer: 1.

¹⁰ Publication pending

R

1 SNE.
Budget: 50.000 euros.

Activities

1. Scope of CFCA activities for 2010 determined by 15 December 2009.
2. Monthly Progress reports produced by the CFCA.
3. Conclusions documents for the Seminars held.
4. Training for Community Inspectors delivered.
5. Communication references in CFCA Web site.

Output

1. Implementation of the tasks assigned by the Commission.
2. Setting up reliable systems and tools to manage the activities to be carried out.
3. Reinforcement of the inspectors training.
4. Interim training plan for the period 2009-2010.

5.1.9. Consolidation of JDPs

Legal Basis

Arts. 8 to 17 (Chapter III) 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.

The JDPs, as the main tool of the CFCA, have to be organised in the best possible way, and have to respond to the different requests from stakeholders. The JDPs have each been organised following non-homogeneous criteria, taking into consideration the differences that exist between the different regions/fisheries.

Notwithstanding, the two years experience of the functioning of the JDPs allow the discussion of some aspects which can be improved through the integration of some of the good practices observed to be as effective as possible, especially regarding the functioning of the Steering Group, the Technical Joint Deployment Group and the status and composition of the coordination centre.

Another important parameter for the correct functioning of the JDPs is the existence of common methodologies and procedures for the inspection services, which is very important in the case of joint teams of inspectors. Collaboration of the CFCA staff in the work to be done regarding this aspect during the process of the redrafting of the Control Regulation will be ensured.

The work in this respect will be organised through:

- The discussion for improvement of the JDPs' structures as well as the number and the scope of JDPs taking into account the best practices and experiences cumulated

12

after two years of functioning. A Seminar will be organised with participation of all the Member States to develop a critical examination of the different JDPs executed, and to establish guidelines to be followed during the adoption procedure for the 2010 JDPs. The role of the Steering Group and the Technical Joint Deployment Group should be equivalent in the different JDPs.

- Assistance in the framework of the new Control Regulation (methodologies and inspection procedures), which will be followed during the implementation of the JDPs. Three Seminars will be convened to discuss the methodologies and common inspection procedures.

- A Seminar will be organised to discuss best practices in control with experts from the Member States. This discussion will be focused on researching the application of best practices for all Member States. Items to be discussed are methodologies, risk analysis, systems of audit and evaluation, sampling methodologies, etc.

Considering that this task is new for the Agency, the establishment of outcome and performance indicators will be produced at a later stage.

Input

Desk officer: 1.
Budget: pm.

Activities

1. Preparation of guidelines to be followed during the adoption procedure for the 2010 JDPs.
2. Preparations of the 5 Seminars.
3. Communication references in CFCA Web site.
4. Assistance in the framework of preparation of common methodologies and inspection procedures.

Output

1. The improvement of the JDP structure taking into account the best practices and experiences accumulated after two years of functioning.
 2. The reinforcement of the role of the Steering Group and the Technical Joint Deployment Group.
 3. Improvement in the methodologies and inspection procedures followed during the implementation of the JDPs.
- Best practices adopted by Member States in their control and inspection systems.

5.2. Capacity Building

5.2.1. Mission statement

"To promote the highest level of expertise, best quality of data and to organize knowledge transfer and to promote best practices."

R

As Member States are responsible for the application of the rules of the CFP, the designation of their competent authorities for control, inspection and surveillance and the provision of means to these authorities, it is the CFCA's objective to render assistance to the national services concerned regarding the development of future capacities to enhance effectiveness and efficiency of control, inspection and surveillance of fishing activities.

In close cooperation with the Commission, the CFCA will develop its plans and methods with a view to contribute to a level playing field at the Community level.

~~In accordance with their traditions, Member States have designated as their competent authorities specialised services dedicated to fisheries, or coastguards, or other multi purpose organisations. Some of these services have access to substantial means whilst others have only limited means. At the level of the Community many national services are therefore involved in control, inspection and surveillance under the CFP. Although national staff is generally very professional, the capacities and qualities for carrying out their mission are very diverse.~~

Against this background, it is the aim of the CFCA that capacities are built in terms of harmonisation which can soon be considered as an important added value with measurable outputs for the relevant national services concerned when carrying out joint operations. The CFCA will contribute to a Community culture of fisheries control, inspection and surveillance.

It is the intention of the CFCA to develop and manage capacities by raising a core instrument: a monitoring centre for assessment (MCA) of inspection and control methodologies (see point 5.2.2.). Such a centre will develop methods and tools to measure effectiveness and efficiency of both impact methods and quality of data exchanged.

Assessment should result in recommendations and guidelines to be validated by the group of users, mainly the representatives of national administrations and the Commission, who will communicate via a dedicated network (group of focal points).

It is a first priority for the CFCA to establish a clear and efficient working method for ensuring that the activities of the operational coordination and of the monitoring centre for assessment (MCA) are properly coordinated.

5.2.2. Monitoring Centre for Assessment (MCA)

The core tasks of the MCA will consist of consolidating the evaluation report of the desks in charge of operational coordination, providing the management with a professional analysis and issuing guidelines, taking into account input from the Data Monitoring Centre (DMC) (see point 5.2.3.) and the centre for development of methodologies and inspection methods (see point 5.2.4.).

Once guidelines have been validated by the network of focal points, the recommendations will then be included in the JDPs and the evaluation will then initiate a new cycle for the MCA.

Input

Budget: 50.000 Euros.

R

Outcome

To conduct an assessment of methodologies and quality of inspections and define standards to be implemented.

Activities

- 1. To develop procedures for the collection of data to be provided by the competent departments of the Agency.*
- 2. To provide assistance to the management of the CFCA for the validation of guidelines and recommendations.*
- 3. To issue guidelines in a comprehensive and structured way with a view to facilitating validation and implementation.*
- 4. To develop a first set of standards identified as priorities for improvement.*

Expected results

- 1. Manual of procedures for internal use.*
- 2. Interim and final reports on a biannual basis.*
- 3. List of recommendations for future JDPs.*

5.2.3. Data Monitoring Centre (DMC)

The main tasks of the DMC will consist of establishing protocols for data access and exchange and to set up facilities which prove to be necessary for the communication with focal points in the Member States and with staff of the CFCA in operations.

The DMC will implement the technical solutions once validated and ensure that tools are in place for facilitating communication, mainly via web solutions.

Input

Budget: 200.000 Euros.

Outcome

To provide technical solutions in accordance with security and international standards for data access and collection and exchange with users of the Agency's networks.

2

Activities

1. To analyze the existing structures and solutions used by national services and propose operational solutions for pooling of data.
2. To upgrade existing protocols in relation to the general and specific objectives of the Agency.
3. To liaise with the Commission services in charge of data collection and analysis (DG MARE, JRC).
4. To develop relevant reporting tools for the presentation and use of data.

Expected results

1. Mapping of current situation in the Member States.
2. Action plan for the definition of protocols and minimum standards.
3. Equipping users of the CFCA and of the Commission, where appropriate, with relevant tools for access visualization and reporting.
4. Monthly progress report.

5.2.4. Centre for Training and Development (CFT)

The Training Centre will be in charge of the management of training programmes selected by the CFCA upon proposals of the Member States.

The tasks will include the definition of the Programmes, including the assessment questionnaires and contracting of the facilities, experts and teachers; organization of the practical arrangements and follow-up of which the CFCA will be the organiser.

The Training Centre will also be at the disposal of other departments of the CFCA for organising conferences and workshops which are part of the work programmes.

The Training Centre will clearly cooperate with the Commission in finalising guidelines for control, inspection and surveillance which will serve as a basis for the development of curricula for training of Community inspectors. At the request of the Commission it will ensure the organisation of seminars, workshops and training sessions including those for officials from third parties.

Input

Budget: 90.000 Euros

12

Outcome

To develop a Common Core Curriculum (CCC) to be implemented by the Member States and coordinate training activities aiming at a unified application of rules and methods for inspection and control.

Activities

- 1. To analyse the existing training programmes in the Member States and propose a plan for filling gaps.*
- 2. To establish a multiannual plan taking into account requests and proposals of the Commission and the Member States and resources available.*
- 3. To organize 3 workshops of 2 weeks each to which national trainers will be invited for the elaboration of curricula for training.*
- 4. To organize 3 training sessions of 2 weeks each for senior inspectors involved in training of newly-recruited inspectors.*
- 5. Seminars and workshops requested by the Commission.*

Expected results

- 1. Mapping reports of existing initiatives in the Member States.*
- 2. Training curricula.*
- 3. Training of 60 senior Community inspectors.*
- 4. Annual training report.*

5.2.5. Monitoring Centre for pooled capacities (MCPC)

The MCPC will provide the Community and Member States with a capacity to manage joint measures both for organizing pooling of capabilities and for assisting Member States with technical equipment and expertise provided under contractual arrangements. Services to be provided by the CFCA will be strictly limited to priorities listed in the work programmes and in particular, for meeting requirements and requests from the Member States and the Commission.

The services will include the preparation and monitoring of contractual arrangements, in accordance with the financial and procurement regulations and rules applicable. Developed expertise in the field of procurement may of course be put at the disposal of other departments of the Agency, for sound management purpose.

Input

Budget: 10.000 Euros.

Pa

Outcome

To strengthen the capabilities of the Community and Member States to manage joint operations under a predefined framework.

Activities

- 1. To set up a deployment plan of expertise and capabilities for the enforcement of plans put under the responsibility of the CFCA at the request of the Commission or several Member States.*
- 2. To develop a multiannual inventory for the availability of technical assets and logistical support to be provided by Member States for joint operations.*
- 3. To elaborate an overview of the unit costs of the deployment of means and control arrangement including for services rendered by the CFCA (Art.6 of Regulation (EC) No 768/2005).*
- 4. To set up procedures for utilisation and transfer of capacities between Member States for a specific purpose and a limited period of time.*
- 5. To prepare an inventory of capacities Member States are willing to make available to another Member State upon request.*

Expected results

- 1. Contracts for chartering vessels.*
- 2. Regular reports to the Administrative Board and the budgetary authority on the use of external budget resources.*
- 3. Proposal for a global multiannual inventory for the availability of pooled resources for joint operations.*
- 4. Regular updates of the Community list of national means of control, inspection and surveillance.*

5.2.6. Networks (FISHNET)

The way the CFCA will communicate with its clients needs to be properly organized, in order to profit from the full benefit of the most recent technologies.

FISHNET is to be designed as a meeting point of institutions and administrations with the Agency. In addition, the Administrative and Advisory Boards will find a portal for their dialogue with the CFCA and its developments.

It is the aim of CFCA to speed up the communication with its "clients" by offering a platform to be used for a multiple purpose, such as:

- the automatic exchange of data on fishing activities and inspection and surveillance activities between national and Commission services and the CFCA ;
- the exchange of information with the Commission, Member States and members of the Administrative and Advisory Boards.

- the communication with stakeholders and all entities interested in the work of the Agency.

It is also the aim of the CFCA to ensure transparency and to facilitate secured data exchange in its field of competence.

FISHNET is to be designed as an integrated tool and unique platform for the dialogue with the Agency.

- The CFCA will set up with the Member States a network of focal points to ensure proper coordination.
- The CFCA will offer the Administrative Board and the Commission access to its Intranet and internal reports on progress made.
- The CFCA intends to use FISHNET as an "active" and "dynamic" net for the exchange of information on training, research, and pooled resources with selective access to correspondents.
- The CFCA will use FISHNET for the exchange of data with national inspection bodies, including for the validation of inspection reports in which the CFCA will participate.
- The CFCA will set up with the Commission and the Member States the facilities for remote meetings.

Input

Budget: 50.000 Euros.

Outcome

To ensure transparency and trust in the exchange of information with actors and relevant interested parties in the control of fisheries.

Activities

1. *To set up a unique web platform for the external communication of the Agency.*
2. *To set up the facilities for remote meetings.*
3. *To invite Member States to designate national focal points to coordinate the communication with the Agency.*
4. *To organize the platform for the management of activities and projects under the Agency's responsibility.*
5. *To provide "clients" with customized services via the platform on progress made in the deployment of activities.*
6. *To acquire hardware and software for implementation.*

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Expected results

1. *A new and unique platform for web, intranet and extranets.*
2. *A network to be used by institutions and administrations.*
3. *Video conferences and remote coordination meetings.*
4. *A validation tool for the procedures relating to the JDPs, training and research programmes, and for future events.*
5. *Quarterly progress reports for the Administrative Board.*
6. *A secured environment complying with regulations and rules on security, confidentiality and data protection.*

Annex 1

Support Activities

In order to ensure the operation of the CFCA and the implementation of its operational activities, the Secretariat General and the Unit Resources have to develop their activities. In this Annex, the priorities for activities in support of the operation and the implementation of the Annual Work Programme are listed.

Mission statement: *"To contribute to the general objectives of the CFCA and to ensure cost effectiveness and service orientation"*

Like any EU decentralized body, the CFCA has to ensure a proper coordination of its operations and a sound management of resources available to maintain a high level of efficiency and effectiveness.

With the establishment of the CFCA at its seat in Vigo, the CFCA has to optimize its support services and develop its stand alone systems to be able to implement its plans. Without the possibility to share facilities with other Institutions, the CFCA has to adapt and develop its internal organization in the most efficient way.

Management of plans and resources is then a key issue for enabling the CFCA to meet legitimate expectations and to deliver according to its mandate.

Year 2009 is the first exercise in Vigo where special efforts will have to be made to strengthen the internal coordination and consolidate the internal procedures.

To achieve this objective, the CFCA will introduce the necessary adaptations to its organization chart (see Annex 2).

1. General coordination

As a new actor in the field of the Common Fisheries Policy, the CFCA will take care to maintain a close collaboration with the Commission. The CFCA is promoting European values such as a culture of compliance on the level of the stakeholders and a culture of control and enforcement on the level of all services involved in the exercise of these tasks.

Modus operandi should then be properly coordinated to strengthen the operational impact of activities. To this end, the CFCA will propose a Memorandum of Understanding with the Commission where operational and administrative procedures can be agreed and implemented at the satisfaction of both parties.

For ensuring the best use of its limited resources, the CFCA will focus in 2009 on a limited number of priorities with the objective of consolidating its internal organization in strict accordance with the operational priorities.

The CFCA will develop a dialogue with external organizations active in its field of competence such as the RACs. Therefore, special attention will be paid to the contribution of the Advisory Board, for ensuring that the CFCA will have at its disposal a clear overview on current and futures challenges.

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The CFCA will maintain and develop its internal legal advice capacity in order to provide the Agency's management with sound legal advice, especially for the alignment of the CFCA decisions and activities to the relevant regulations and rules applicable: this will include the legislation in the field of fisheries, and as well the provisions which are listed in the mandate of the CFCA (Staff and Financial Regulation, Data protection and transparency,...).

In accordance with Art. 22 of Regulation (EC) No 768/2005, the CFCA is required to provide translations of its decisions applicable to Member States concerned. Within the limits of the budget reserved for translations, the CFCA will programme the translation of its decisions applicable to Member States. Priority will be given to the translation in all languages concerned of JDPs and notably the JDPs relating to bluefin tuna, North Sea and Western Waters cod.

To ensure that objectives of sound planning and implementation of activities and budget are met, the CFCA will maintain and upgrade the function of internal audit and develop a quality management strategy in 2009.

The purpose is to develop in the CFCA a culture of continuous improvement in the overall performance with a permanent assessment process of effectiveness.

The expected outcome is of course issuing and implementing recommendations on management processes and internal control systems.

The CFCA intends to benefit of expertise already developed by other EU Agencies and of the conclusions of visits of the Court of Auditors and the Internal Audit Service at the Commission. The CFCA will concentrate on 2 priorities: the implementation of the internal audit plan (1st semester) and the definition of the quality management plan (2nd semester of year 2009).

2. Communication and transparency

The Communication policy warrants that the Agency's mission and work are well known, and that the communication objectives are supporting the Agency's overall operational objectives. The CFCA should not only provide useful and quality information on its activities but as well entail interaction with the various stakeholders and manage the information flow within the CFCA itself.

The primary objective is to raise awareness on the activities of the Agency. For this purpose, the CFCA will use a limited number of vectors, with special efforts for internet communication, since it is the primary and most visible tool stakeholders and general public use to make first contact with the Agency, to exchange information, and provide content, and focus on a limited number of events and releases. In fact, the CFCA will strive to communicate pro-actively and to effectively respond queries and interviews requests by the media.

Its main tools are internet, media kit, printed and promotional material, events and conferences/seminars, partnership

The following activities by target audiences are programmed for 2009:

- Stakeholders

The CFCA especially targets the fishing sector since it is them who carry out the fishing activities. The CFCA envisages holding direct communication with the fishing industry and

B ✓

other interested groups adapting its communication activities to local concerns. This will be done through the participation of stakeholders in structures set up for this purpose, the Regional Advisory Councils and the Advisory Board. RACs play an important role as a partner/multiplier channel of information to fisheries organisations and companies.

Activities

1. *Presentations of CFCA's work and mission*
2. *Organisation of specific conferences/events between the RACs and the CFCA promoting a culture of compliance and exploring ways of cooperation.*

- General public

The CFCA will provide European citizens with the information and knowledge they need on its field of activity.

Activities

1. *Developing a CFCA website*
2. *Developing a CFCA e-newsletter with periodical recurrence*
3. *Participation at the World Fishing Exhibition in Vigo*
4. *Participation at the Seafood Exhibition in Brussels*
5. *Taking part in CFP Communication related events*
6. *Organisation of seminars and press trips on specific fisheries in partnership with different Member States, RACs and/or the European Commission for EU key journalists*
7. *Developing visual and graphic guidelines for the CFCA*
8. *Developing the necessary printed and promotional material.*

- Local Audience

The population of the host country of the CFCA requires extra attention in its Communication Strategy. It comprises its stakeholders, authorities (Spanish, Galician and of the city of Vigo) and public.

2

Activities

1. Organisation of a 'European Day' on the 9th of May as an Open Doors, information sessions and presence of Fisheries Inspection Vessels
2. Organisation of one informative session per year on European and Fisheries issues with European figures
3. Organisation of a contest for young artists with a reception on the award
4. Participation in activities organised by the Commission Representation Office in Madrid
5. Welcoming of visitors groups to the CFCA building
6. Seminar for local industry and establishment of cooperation channels.

- Institutional actors

The CFCA should keep EU institutions, Member States governments and international organisations abreast of the progress of its work as these are the most influential bodies that work in fields similar to CFCA.

Activities

Presentations of CFCA's work and mission.

The Communication strategy of the CFCA should pursue the following outcome:

- Raise awareness on what the CFCA does among the different targets
- Build the CFCA image as a reliable partner and an attractive place to work
- Generate trust and credibility as an EU well-qualified technical body

3. Resources

3.1 Administration

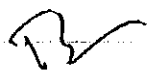
Year 2009 is obviously a consolidation exercise for the Administrative Services of the Agency.

The objectives will be met with a full availability of capacities in house, and with external support when it will prove to be necessary for the implementation of operations in the Agency.

The service culture and the assessment of procedures and applications in place will facilitate and speed up decision making and implementation.

Based on a benchmarking exercise of administrative solutions in other EU Agencies, the CFCA should benefit of best practice and, in a number of cases, of applications already available, when cost efficiency and timelines are addressed.

Priority will be given to applications inherited from the Commission services which already proved that they cannot be deployed in the light of limited resources of the Agency.



3.2 Finance and procurement:

The objective will remain to promote sound financial management and to improve the service offered to the management team and operational departments in the field of budget and procurement.

The CFCA will have in 2009 to focus on the following priorities for finance.

- . To adapt its internal circuits and methods.
- . To deploy an ambitious training plan for staff involved.
- . To put in place the necessary adaptations for applications and tasks in place, in particular for reporting.

Special efforts will be dedicated to reduce delays for processing financial files, and streamlining procedures.

A close cooperation will be developed between the support services and the operational ones, in particular in the Capacity building Unit.

All the necessary adaptations shall be validated after deep consideration of reports from the Court of Auditors and internal auditors.

The adaptations of the internal organization, in particular by amending job descriptions of staff involved will take place accordingly and without delay.

3.3 Staff policy:

The objective will remain of providing the CFCA with highly competent and motivated staff and ensure full compliance with the EU Regulations and rules applicable.

Priorities for 2009 have been identified as the following:

- . To speed up recruitment plans and processes in order that the CFCA will have its full capacity for operating by the end of 2009.
- . To consolidate the implementing rules still missing with ensuring full information to staff on rights and obligations.
- . To implement the performance appraisal and career development systems with the time set limits.
- . To introduce the necessary adaptations to the tools and applications with a view of increasing efficiency and transparency.
- . To provide staff with training facilities in accordance with the training plan in the Agency.

The HR department will take care that the necessary resources are made available, in particular when external services are needed, for achieving the above mentioned goals.

3.4. ICT and facilities

In its seat in Vigo, the CFCA has to ensure an efficient management of infrastructure (equipment, office space, meetings), with providing security and integrity for the staff and visitors, installations and communication systems.

Operating in full autonomy in its premises, the CFCA has identified that corporate services should focus in 2009 on the following priorities.

- . To provide staff and visitors with the best working conditions with maintaining awareness on security and safety issues.
- . To upgrade and implement a business continuity plan.

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- . To upgrade the ICT infrastructure (ICT platform) and the set of business applications with a view to streaming and to develop the corporate services making them more effective.
- . To perform regular ICT Risk management analysis, with a view to identify and implement the necessary automated controls to be put in place.
- . To improve with cost effectiveness of external services provided to the CFCA
- . Adoption of an internal communication plan and to develop the Intranet of the CFCA as a tool.
- . To perform regular security risk management analysis and review security measures.

To be able to meet expectations, the corporate services will conduct an evaluation of ways for improvement, with a clear identification of externalization factors in a midterm perspective.

Annex 2

Resources of the CFCA for the year 2009

1 - BUDGET

		Budget 2008	PDB 2009	% variation
Title I	Staff Expenditure	4.473.000,00	4.100.000,00	-8%
Title II	Administrative Expenditure	1.627.000,00	1.450.000,00	-11%
Title III	Operational Expenditure	2.400.000,00	2.550.000,00	+6%
	TOTAL	8.500.000,00	8.100.000,00	-5%

		PDB 2009	Estimation 2010	% variation	Estimation 2011	% variation
Title I	Staff Expenditure	4.100.000,00	4.400.000,00	+7%	4.650.000,00	+6%
Title II	Administrative Expenditure	1.450.000,00	950.000,00	-35%	1.000.000,00	+5%
Title III	Operational Expenditure	2.550.000,00	2.850.000,00	+12%	2.950.000,00	+3%
	TOTAL	8.100.000,00	8.200.000,00	+1%	8.600.000,00	+5%
	Own Revenues	1.250.000,00	1.250.000,00		1.250.000,00	
	EU Subsidy	6.850.000,00	6.950.000,00	+1%	7.350.000,00	+6%

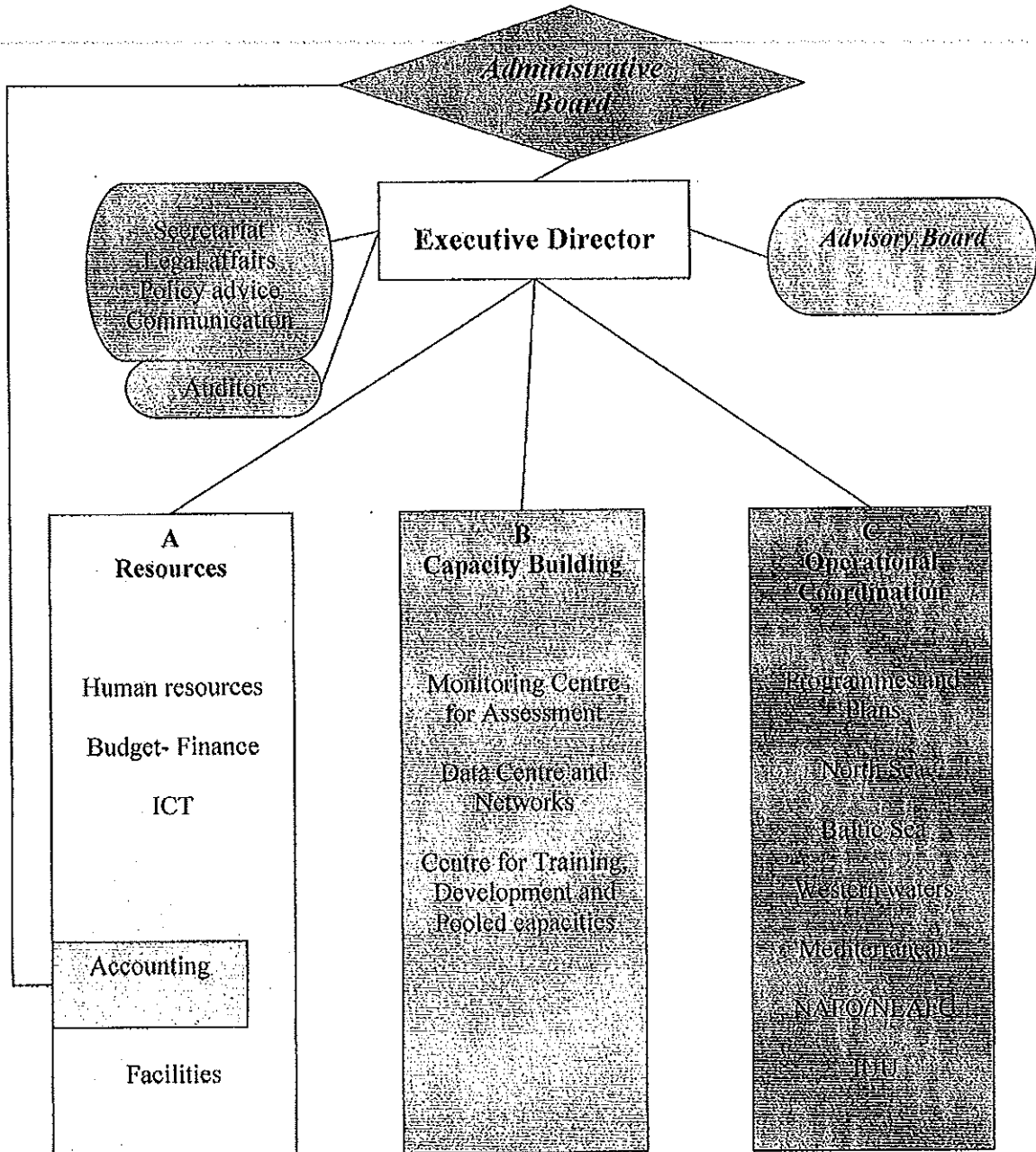
2 - STAFF

Position	2008	2009	Percentage
Temporary Agents	32.9	51	+55 %
• Administrators	11.6	21	+81 %
• Assistants	21.3	30	+41 %
Contract Agents	9.9	6	-40%
Other external staff	6.8	6.2	-10%
TOTAL	49.6	63.2	+27 %

(average number of staff for full year)

Annex 3

CFCA.12/09



ANNEX II

12

FINAL BUDGET OF THE CFCA FOR YEAR 2009



COMMUNITY FISHERIES CONTROL AGENCY
Administrative Board

16. October 2008

Adopted by the
Administrative Board

J. S. Urd

**FINAL BUDGET AND ESTABLISHMENT PLAN OF THE
COMMUNITY FISHERIES CONTROL AGENCY
FOR YEAR 2009**

**Adopted by the Administrative Board at its 8th meeting
Vigo - 16 October 2009**

12

REVENUE

Title/Chapter /Article /Item	HEADING	BUDGET 2007	BUDGET 2008	BUDGET 2009	DESCRIPTION
	EUROPEAN COMMUNITY SUBSIDY	8.467.000,00	8.467.000,00	6.850.000,00	
1 0	EUROPEAN COMMUNITY SUBSIDY				
1 0 0	Subsidy from the Commission				Regulation (EC) No 768/2005 of the European Parliament establishing a Community Fisheries Control Agency.
1 0 1	Reserve				
	SERVICES RENDERED BY THE AGENCY	1.200.000,00	1.200.000,00	1.250.000,00	
2 0	SERVICES RENDERED BY THE AGENCY		1.200.000,00	1.250.000,00	
2 0 0	Contribution from Spain		0,00	0,00	(Contributions or subventions facilitated by the Spanish Authorities of an administrative nature)
2 0 1	Contribution from Member States		1.200.000,00	1.250.000,00	According to art.6 of the Council the Council Regulation (EC) 768/2005, the Agency may provide contractual services to Member States; at their request, relating to control and inspection in connection with their obligations concerning fisheries in Community and /or international waters.
	TOTAL REVENUE	9.667.000,00	9.667.000,00	8.100.000,00	

COMMITMENT AND PAYMENT APPROPRIATIONS 2009

CHAPTER	HEADING	BUDGET 2007	BUDGET 2008	PDB 2009	FINAL BUDGET 2009	PDB 2009 FINAL	BUDGET 2008 FINAL	Explanation
1 1	STAFF Staff in active employment	2 785 000	3 585 500	4 100 000	3 520 000	-8,88%	-8,34%	Salaries and allowances of permanent temporary and contract Agents, indemnities of detached national experts: (establishment plan foresees 55 Agents in 2009) for expenditure)
1 2	Expenditure related to recruitment	185 000	720 000	155 000	345 000	122,56%	-62,08%	Credits to cover expenditure from recruitment procedure, including publication costs, travel and subsistence expenses of candidates called on a vacant post, expenditure for medical examinations upon recruitment, installation, removal and daily allowance costs for the staff.
1 3	Administrative missions and duty travel	75 000	115 000	100 000	70 000	-30,00%	-39,13%	Costs for non-operational missions (Administrative Board Meetings, Negotiations with Spanish Authorities in Madrid, travelling to Brussels for other administrative tasks, etc.)
1 4	Socio-medical infrastructure, training	45 000	45 000	55 000	135 000	145,45%	200,00%	Restaurants, Canteens, Medical Service, staff training
1 7	Reception and representation expenses	10 000	7 500	10 000	30 000	200,00%	300,00%	Expenditure incurred by authorised staff in the fulfilment of duties and as part of the Agency's activities and obligations
2	ADMINISTRATIVE EXPENDITURE	300 000	1 627 000	1 450 000	1 450 000	100%	-10,88%	
2 0	Rental of building and associated costs	370 000	937 000	900 000	864 000	-4,00%	-7,79%	Including insurance, water, gas, heating, cleaning, maintenance, security and surveillance of building.
2 1	Data processing expenditure and associated costs	200 000	155 000	85 000	100 000	17,65%	-35,48%	Purchase of computers with licenses, fax, printers, servers, support service for helpdesk, Common Support Service for Agencies, Purchase of General Ledger System, Software Development, and Access to Databases.
2 2	Movable property and associated costs	40 000	245 000	75 000	87 000	16,00%	-64,49%	Purchase of Furniture, office machinery, networks, equipment and related expenditure.
2 3	Current administrative expenditure	30 000	40 000	50 000	44 000	-12,06%	10,00%	Stationery and office supplies, Paper, Financial charges, Legal Expenses, Damages, miscellaneous insurance
2 4	Postal charges and telecommunications	60 000	70 000	90 000	65 000	-27,78%	-7,14%	Postage on correspondence and delivery charges, Telephone, fax etc
2 5	Meeting expenses	160 000	110 000	110 000	85 000	-22,73%	-22,73%	Administrative and Advisory Boards Meetings, Experts meetings
2 6	Supplementary Services	0	70 000	120 000	135 000	12,50%	92,86%	Freelance interpreters, service of the translation Centre in Luxembourg, external services Commission and other bodies
2 7	General Info/Communications	0	0	20 000	70 000	250,00%	-	Web design and maintenance, other activities and services for communication purposes
11 09 501	TOTAL TITLES I	3 900 000	6 100 000	6 550 000	5 500 000	0,00%	-9,02%	In the new structure 2009, the translation Agencies' administrative costs have been insulated under title I.

TITLE / CHAPTER	BUDGET 2007	BUDGET 2008	PPB 2009	FINAL BUDGET 2009	PPB(2009) / FINAL 2009	BUDGET 2009 / FINAL 2009	Explanation
3 OPERATING EXPENDITURE	2,400,000	2,400,000	2,550,000	2,550,000	100.00%	106.25%	
3.0 Capacity Building	90,000	400,000	400,000	400,000	0.00%	344.44%	From 2009, all the expenditure related to horizontal activities such as the Data processing and analysis, training and inspection methodologies and assessment of effectiveness of the JDPs will be included under this separate chapter in the budget.
3.1 North Sea and Adjacent Areas	295,000	200,000	200,000	200,000	0.00%	-32.20%	Expenditure related to operations in the North Sea (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.2 Baltic Sea	202,000	200,000	200,000	200,000	0.00%	-0.99%	Expenditure related to operations in the Baltic Sea (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.3 NAFO and NEAFC	1,538,000	1,500,000	1,500,000	1,500,000	0.00%	-2.47%	Expenditure related to operations in the NAFO and NEAFC areas (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others), including 1.25 million Euro for the chartering of a vessel on request of the MS.
3.4 Western Waters	40,000	50,000	50,000	50,000	0.00%	25.00%	Expenditure related to operations in the Western Waters (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.5 Mediterranean Sea	112,000	150,000	150,000	150,000	0.00%	33.93%	Expenditure related to operations in the Mediterranean Sea (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.6 Black Sea	33,000	p.m.	p.m.	p.m.	0.00%	N/A	The CFCA does not foresee any expenditure for year 2009 under this Chapter of the Budget.
3.7 IUU	70,000	50,000	50,000	50,000	0.00%	-28.57%	Expenditure related to operations concerning IUU (Data Base, equipment, studies, missions, meetings, communication, delivery of training, others).
3.8 Operations Non EU parties	20,000	p.m.	p.m.	p.m.	0.00%	N/A	The CFCA does not foresee any expenditure for year 2009 under this Chapter of the Budget.
TOTAL BUDGET	2,400,000	2,550,000	2,550,000	2,550,000	106.25%		
TOTAL BUDGET	2,400,000	2,550,000	2,550,000	2,550,000	106.71%		

FINAL BUDGET 2009
TITLE I - STAFF EXPENDITURE

2

1	STAFF	Budget 2008	Budget 2009	% Difference	Comments
11	STAFF IN ACTIVE EMPLOYMENT	3.685.500,00	3.520.000,00	-1,83%	
110	Staff holding a post provided for in the establishment plan	3.038.000,00	2.900.000,00	-4,54%	Officials and Temporary staff holding a post provided for in the establishment plan
1100	Basic salaries	2.500.000,00	2.440.000,00	-2,40%	Salaries of Officials, permanent officials and temporary agents.
1101	Family allowances	200.000,00	185.000,00	-7,50%	This appropriation is intended to cover the household, dependent child and education allowances for officials and temporary staff.
1102	Expatriation and foreign-residence allowances	338.000,00	275.000,00	-18,64%	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
111	Other Staff	450.000,00	460.000,00	2,22%	
1110	Local staff	0,00 pm			This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for local staff.
1111	Contract staff	450.000,00	250.000,00	-44,44%	This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Contract Staff.
1112	Interim Staff	0,00	80.000,00		This appropriation is intended to cover the remuneration (including overtime) and the employer's share of social security contributions for Interim staff.
1116	Seconded national experts	0,00	130.000,00		This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to the Agency or called for short consultations.
113	Employer's social security contributions	47.500,00	115.000,00	142,11%	
1130	Insurance against sickness	30.000,00	70.000,00	133,33%	This appropriation is intended to cover the employers' contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	2.500,00	15.000,00	500,00%	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	15.000,00	30.000,00	100,00%	This appropriation is intended to insure staff against unemployment.
1133	Constitution or maintenance of pension rights	0,00 pm			This appropriation is intended to cover payments by the Agency on behalf of temporary staff in order to constitute or maintain their pension rights in their country of origin.
1134	Contribution to the Community pension scheme	0,00 pm			This appropriation is intended to cover the Agency's employer's contribution to the Community pension scheme.
114	Miscellaneous allowances and grants	50.000,00	35.000,00	-30,00%	
1140	Childbirth and death allowances and grants		0,00		This appropriation is intended to cover: — the childbirth grant, — in the event of the death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin.

FINAL BUDGET 2009
TITLE I - STAFF EXPENDITURE

B

	STAFF	Budget 2008	Budget 2009	% Difference	Comments
1141	Annual Travel expenses	50.000,00	35.000,00	-30,00%	This appropriation is intended to cover the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
1149	Other allowances and refunding		pm		Staff Regulations of Officials of the European Communities and in particular Article 56 thereof and Annex VI thereto.
115	Overtime	0,00			
1150	Overtime		pm		This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by officials "AST1/AST4" and local staff whom it has not been possible to compensate by free time under the normal arrangements.
119	Salary weightings	0,00	10.000,00	#DIV/0!	This appropriation is intended to cover the cost of weightings applied to the remuneration of officials and temporary staff and to overtime payments.
1190	Salary weightings		10.000,00		This appropriation is intended to cover the cost of any adjustments to remunerations approved by the Council during the financial year.
1191	Adjustments to remunerations		pm		Appropriations intended to cover any other adjustment to the remunerations.
12	RECRUITMENT EXPENDITURE	720.000,00	345.000,00	-52,08%	
120	Travel expenditure on staff recruitment	5.000,00	50.000,00	900,00%	
1200	Travel expenditure on staff recruitment	5.000,00	50.000,00	900,00%	This appropriation is intended to cover the expenditure of traveling of the candidates attending interviews and medical examinations.
1201	Other recruitment expenses		pm		Appropriation intended to cover expenses for recruitment such as publication expenses.
121	Expenditure on entering/leaving and transfer	715.000,00	295.000,00	-58,74%	
1210	Travel expenses on entering/leaving and transfer	30.000,00	10.000,00	-66,67%	This appropriation is intended to cover all travel expenses of staff, including the members of their families, when taking up on duty or ending their contract.
1220	Installation, resettlement and transfer allowances	350.000,00	100.000,00	-71,43%	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1230	Removal expenses	335.000,00	100.000,00	-70,15%	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1240	Daily subsistence allowance	0,00	85.000,00		This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
1.3	MISSIONS AND DUTY TRAVEL	115.000,00	70.000,00	-39,13%	
130	Missions and duty travel	115.000,00	70.000,00	-39,13%	

FINAL BUDGET 2009
TITLE I - STAFF EXPENDITURE

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	STAFF	Budget 2008	Budget 2009	% Difference	Comments
1300					This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by established administrative staff in the interests of the service, in accordance with the provisions of the Staff Regulations of Officials of the European Communities. This appropriation is also intended to cover missions undertaken by national or international experts seconded to the Agency, as well as other officials coming from other European institution or body (Commission, Court of Auditors, other agencies, etc..)
	Mission expenses for Director and Management	115.000,00	70.000,00	-39,13%	
1301	Mission expenses for Unit Resources		pm		
14	SOCIOMEDICAL STRUCTURE	45.000,00	135.000,00	200,00%	
140	Sociomedical structure	30.000,00	15.000,00		
1400					This appropriation is intended to cover costs related to the external firm running the Agency's canteen as well as any equipment needed for the canteen.
	Restaurants and canteens	0,00			
1410					Appropriations to cover costs related to the medical services provided to the CFCA in relation to the medical examinations (mandatory or optional) to be conducted to the candidates or staff.
	Medical service	30.000,00	15.000,00	-50,00%	
142	Language courses and other training	15.000,00	90.000,00	500,00%	
1420					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.
	Language courses and other training	15.000,00	90.000,00	500,00%	
143	Social Welfare of Staff	pm	30.000,00		
1430					Appropriations intended to cover the costs of the social welfare activities of its staff, including the Staff Committee
	Social Welfare of Staff	pm	30.000,00		
1440					This appropriation is intended to cover the costs of special allowances for handicapped
	Special Allowance for Handicapped	pm	pm		
	ENTERTAINMENT AND REPRESENTATION	7.500,00	30.000,00	300,00%	
170	Entertainment and representation	7.500,00	30.000,00	300,00%	
1700					This appropriation is intended to cover representation expenses and miscellaneous costs of official receptions and events.
	Entertainment and representation expenses	7.500,00	30.000,00	300,00%	
		4.475.000,00	4.100.000,00	-8,34%	

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FINAL BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
		Budget 2008	Budget 2009	% Difference	Comments
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	937.000,00	864.000,00	-7,79%	
200	Rental of buildings and associated costs	693.000,00	697.000,00	0,58%	
2000	Rent	693.000,00	697.000,00	0,58%	This appropriation is intended to cover the payment of rents for buildings or parts of buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
201	Insurance	10.000,00	5.000,00	-50,00%	
2010	Insurances	10.000,00	5.000,00	-50,00%	This appropriation is intended to cover the insurance costs of the buildings or parts of buildings occupied by the Agency.
202	Water, gas, electricity and heating	80.000,00	45.000,00	-43,75%	
2020	Water, gas, electricity and heating	80.000,00	45.000,00	-43,75%	This appropriation is intended to cover current expenditure.
203	Cleaning and maintenance	74.000,00	35.000,00	-52,70%	
2030	Cleaning and maintenance	74.000,00	35.000,00	-52,70%	This appropriation is intended to cover the cleaning and maintenance expenditure of the premises.
204	Fitting-out of premises	0,00	2.000,00	#DIV/0!	
2040	Fixtures and Fittings	0,00	2.000,00		This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
205	Security and surveillance of buildings	80.000,00	80.000,00	0,00%	
2050	Security and surveillance of buildings	80.000,00	65.000,00	-18,75%	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 equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.
2051	Other Building Expenditure		15.000,00		This appropriation is intended to cover expenditure on buildings not specially provided for in the other budget lines in chapter 20.
21	INFORMATIONAL AND COMMUNICATION TECHNOLOGIES	155.000,00	100.000,00	-35,48%	
210	ICT	155.000,00	100.000,00	-35,48%	
2100	ICT Hardware and Software	75.000,00	50.000,00	-33,33%	This appropriation is intended to cover the purchase or leasing of ICT hardware, software, maintenance, and various ICT consumables.
2104	ICT External services	80.000,00	50.000,00		This appropriation is intended to cover expenditure on the external operating staff and consultancies.
22	MOVABLE PROPERTY AND ASSOCIATED COSTS	245.000,00	87.000,00	-64,49%	
220	Technical installations and electronic office equipment	45.000,00	35.000,00	-22,22%	
2200	Technical and electronic office equipment	6.000,00	10.000,00	66,67%	This appropriation is intended to cover the purchase of technical installations and electronic office equipment, including the maintenance and consumables.
2201	Replacement	0,00 pm			The purchase of equipment and installations under this item is conditional upon the equipment and installations they replace being written off, in accordance with normal procedure.
2202	Hire	39.000,00	25.000,00	-35,90%	This appropriation is intended to cover the hire of office and technical equipment such as fax machines, photocopiers and other technical installations.
221	Furniture	200.000,00	50.000,00	-75,00%	
2210	New purchases	200.000,00	40.000,00	-80,00%	This appropriation is intended to cover the purchase and hire of furniture and decorative items.
2211	Replacement	pm	pm		This appropriation is intended to cover the replacement of furniture and decorative items.
2213	Maintenance, use and repair	pm	10.000,00		This appropriation is intended to cover the repair and maintenance of furniture.
223	Vehicle hire		2.000,00		
2230	Vehicle hire	PM	2.000,00		This appropriation is intended to cover the long-term hire cost of an official vehicle and rental expenses for vehicles to meet unforeseen needs.
225	Documentation and library expenditure	0,00	0,00		
2250	Library stocks, purchase of books	0,00 PM			This appropriation is intended to cover the purchase of books, documents and other publications.
2251	Special library, documentation and reproduction equipment	0,00 PM			This appropriation is intended to cover the acquisition of special equipment for libraries.
2252	Subscriptions to newspapers and periodicals	0,00 PM			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.

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FINAL BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	Budget 2008	Budget 2009	% Difference	Comments
23	CURRENT ADMINISTRATIVE EXPENDITURE	40,000,00	44,000,00	-10,00%	
230	Stationery and office supplies	5,000,00	20,000,00	300,00%	
2300	Stationery and office supplies	5,000,00	20,000,00	300,00%	This appropriation is intended to cover the purchase of stationary and office supplies.
232	Financial charges	3,000,00	3,000,00	0,00%	
2320	Bank charges	2,000,00	1,000,00	-50,00%	This appropriation is intended to cover bank charges and the cost of connection to the inter-bank telecommunications network.
2321	Exchange rate losses	1,000,00	1,000,00	0,00%	This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.
2329	Other financial charges	0,00	1,000,00		This appropriation covers financial charges not covered by item 2321, such as unforeseen interest costs for late payments.
233	Legal expenses	pm	5,000,00		
2330	Legal expenses	pm	5,000,00		This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts.
234	Damages	pm	pm		
2340	Damages	pm	pm		This appropriation is intended to cover damages and the cost of settling claims against the Agency (civil liability).
235	Other administrative expenditure	32,000,00	16,000,00	-50,00%	
2350	Miscellaneous insurance	5,000,00	10,000,00	100,00%	This appropriation is intended to cover comprehensive insurance, civil liability, theft and compensation liability of accounting officers and imprest administrators.
2352	Miscellaneous expenditure on internal meetings	2,000,00	4,000,00	100,00%	This appropriation is intended to cover costs connected with the organisation of internal meetings.
2353	Departmental removals and associated handling	20,000,00	pm		This appropriation is intended to cover the removal expenses of the Agency's services.
2354	Archiving documents	2,000,00	pm		This appropriation is intended to cover the costs associated with handling and retrieving documentation located in storage areas outside the Agency and the storage costs.
2355	Uniforms and equipment for staff	3,000,00	2,000,00	-33,33%	This appropriation is intended to cover the purchase of uniforms and equipment for the staff that is not covered by any of the budget lines under title 3.
24	POSTAGE AND TELECOMMUNICATIONS	70,000,00	65,000,00	-7,14%	
240	Postage	15,000,00	15,000,00	0,00%	
2400	Postage and delivery charges	15,000,00	15,000,00	0,00%	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels sent by post.
241	Telecommunications	55,000,00	50,000,00	-9,09%	
2410	Telecommunication charges	50,000,00	45,000,00	-10,00%	This appropriation is intended to cover the cost of telephone rentals and calls, faxes, videoconferences and data transmission.
2411	Telecommunications equipment	5,000,00	5,000,00	0,00%	This appropriation is intended to cover the purchase of telecommunications equipment.
25	EXPENDITURE ON FORMAL AND OTHER MEETINGS	110,000,00	85,000,00	-22,73%	
250	Expenditure on formal and other experts meetings	110,000,00	85,000,00	-22,73%	
2500	Administrative Board Meetings	60,000,00	60,000,00	0,00%	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts of the Administrative Board. It is also intended to cover the costs connected with the organisation of these meetings in so far as they are not defrayed by the existing infrastructure.
2501	Advisory Board Meetings	40,000,00	15,000,00	-62,50%	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 in so far as they are not defrayed by the existing infrastructure.
2502	Other Meetings with Experts	10,000,00	10,000,00	0,00%	This appropriation is intended to cover the travel, subsistence and other visiting expenses and the costs of other formalities incurred by experts during other meetings.

FINAL BUDGET 2009
TITLE II - ADMINISTRATIVE EXPENDITURE

BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE		Budget 2008	Budget 2009	% Difference	Comments
26	Supplementary services	70.000,00	135.000,00	92,86%	
260	Freelance interpreters and conference technicians	0,00	5.000,00		
2600	Freelance interpreters and conference technicians		5.000,00		This appropriation is intended to cover the fees and travel expenses of freelance interpreters and conference technicians including the reimbursement of services provided by Commission interpreters.
261	Services of the Translation Centre, Luxembourg	50.000,00	60.000,00	20,00%	
2610	Services of the Translation Centre, Luxembourg	50.000,00	60.000,00	20,00%	This appropriation is intended to cover expenditure on the services of freelance or temporary translators and typing or other services and work sent for translation and typing to the Translation Centre for the bodies of the European Union in Luxembourg.
262	External Services Commission	20.000,00	30.000,00	50,00%	
2620	External Services Commission	20.000,00	30.000,00	50,00%	This appropriation is intended to cover the fees incurred by the EU Commission for administrative assistance provided to the Agency where no other budget line applies, for example, computerised salary management.
263	External Services Other Bodies	0,00	40.000,00		
2630	External Services Other Bodies		40.000,00	#DIV/0!	This appropriation is intended to cover the fees and other expenses incurred by the EU bodies for administrative assistance provided to the Agency.
267	Other External Services	0,00			
2670	Other External Services		pm		This appropriation is intended to cover the fees and other expenses incurred by other parties for administrative assistance provided to the Agency.
27	General Info/Communications	0,00	70.000,00		
270	General Information and Communications	0,00	70.000,00	#DIV/0!	
2700	Web design and maintenance		30.000,00		This appropriation is intended to cover the expenses incurred in the development and maintenance of the Internet site of the Agency.
2701	Other activities and services for communication purposes		40.000,00		This appropriation is intended to cover all the expenses incurred in other activities or services provided by the Agency for the purpose of communication and general information to other parties. For example: special events, corporate identity activities, and other consulting services with this purpose.
TOTAL TITLE II		1.627.000,00	1.450.000,00	10,98%	

FINAL BUDGET 2008
TITLE II - OPERATIONAL EXPENDITURE

3.0	OPERATIONAL EXPENDITURE	2007	2008	2008	2008	2008	2008
3.0	CAPACITY BUILDING	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
300	Data processing and analysis capability		90,000.00		200,000.00		
3000	Software and Hardware		(It was for translation services in 2008)		140,000.00		
3001	External services				60,000.00		
301	Meetings				30,000.00		
3011	Meetings				30,000.00		
302	Trainings				20,000.00		
3021	Training Equipment and Infrastructure				70,000.00		
3022	Trainings and Seminars				80,000.00		
304	External services				50,000.00		
3012	External services				30,000.00		
302	Missions Unit B						
3031	Missions Unit B				30,000.00		
31	NORTH SEA AND ADJACENT AREAS		25,000,000		200,000.00		
310	Data Base and Networks North Sea						
3100	Data Base and Networks North Sea						
311	Equipment North Sea				20,000.00		
3110	Equipment North Sea				60,000.00		
312	Studies North Sea						
3120	Studies North Sea				5,000.00		
313	Studies North Sea						
3130	Studies North Sea				80,000.00	pm	
314	Missions North Sea						
3140	Missions North Sea				80,000.00		
315	Meetings North Sea						
3150	Meetings North Sea				40,000.00		
316	Communication North Sea						
3160	Communication North Sea				30,000.00	pm	
317	Training and Assessment North Sea						
3170	Training and Assessment North Sea				20,000.00		
318	Other expenditure North Sea						
3180	Other expenditure North Sea				10,000.00	pm	

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FINAL BUDGET 2008
TITLE III - OPERATIONAL EXPENDITURE

2007	2008	2009				
32000	32000	32000	OPERATIONAL EXPENDITURE			
3220	3220	3220	Data Base and Networks Baltic Sea			
3200	3200	3200	Development of Databases	30,000.00	20,000.00	Development and Maintenance of databases to compile data on fisheries control, creation of computer intranet for and development of applications for operations related to the Baltic Sea Area.
321	321	321				
3210	3210	3210	Unbarns and equipment	3,000.00	3,000.00	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Baltic Sea Area.
322	322	322	Studies			
3220	3220	3220	Studies	30,000.00 part		Studies necessary to coordinate and assist Member States from the Baltic Sea Area in reporting information on fishing activities and control and inspection activities to the Commission, and other parties.
323	323	323	Studies			
3230	3230	3230	Missions	60,000.00	75,000.00	Appropriation to cover the travel expenses incurred by the staff of desk Baltic Sea.
324	324	324	Meetings			
3240	3240	3240	Meetings	39,000.00	35,000.00	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States, experts, related RACs and third parties concerning Fisheries Inspection Control in the Baltic Sea Area.
325	325	325	Information and Publication	20,000.00 part		Communications with Member States and other holders regarding the CFCA in the Baltic Sea Area, including the update of the web site.
326	326	326	Training and Assessment			
3260	3260	3260	Training and Assessment	20,000.00	60,000.00	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
329	329	329	Other			

FINAL BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	2007	2008	2009			
3390	Other expenditure Baltic Sea NAFO and NEAFC	nm	nm	7,000.00			Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
3300	Data Base and Networks NAFO and NEAFC			1,000,000.00			Development and maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the NAFO and NEAFC Areas.
3310	Equipment NAFO and NEAFC			60,000.00			This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the NAFO and NEAFC Areas.
3320	Uniforms and equipment NAFO and NEAFC			3,000.00			Studies necessary to coordinate and assist Member States concerning NAFO and NEAFC Areas in reporting information on fishing, control and inspection activities to the Commission and third parties.
3330	Studies NAFO and NEAFC			nm			Appropriation to cover the travel expenses incurred by the staff of desk NAFO and NEAFC.
3330	Missions NAFO and NEAFC			140,000.00			Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts and RACs concerning Fisheries Inspection Control in the NAFO and NEAFC Areas.
3340	Meetings NAFO and NEAFC			55,000.00			Communications with Member States and stable bodies regarding the CFCA in the NAFO and NEAFC Areas including the update of the web site.
3350	Meetings NAFO and NEAFC			75,000.00			Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3360	Communication NAFO and NEAFC			40,000.00			Appropriation intended to cover expenditure related to services rendered by the CFCA, such as the chartering of vessels.
3370	Training and Assessment NAFO and NEAFC			40,000.00			Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special permission.
3370	Services Rendered by the CFCA			1,250,000.00			Development and Maintenance of databases to compile data on fisheries control, creation of computer infrastructure and development of applications for operations in the Western Waters.
3390	Others NAFO and NEAFC			nm			This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Western Waters.
3400	Other expenditure NAFO and NEAFC			nm			Studies necessary to coordinate and assist Member States from the Western Waters Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3400	Data Base and Networks Western Waters			40,000.00			Appropriation to cover the travel expenses incurred by the staff during missions concerning the Western Waters.
3400	Equipment Western Waters			nm			
3410	Uniforms and equipment Western Waters			nm			
3420	Studies Western Waters			nm			
3430	Missions Western Waters			20,000.00			
3430	Meetings Western Waters			nm			
3430	Services Rendered by the CFCA			20,000.00			

FINAL BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

Account Number	Account Name	Account Description	2008 Budget	2009 Budget	Account Type	Account Description
344	Meetings Western Writers					
3440	Meetings Western Writers	Meetings Operations	20,000.00	20,000.00		Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related PACs and third parties concerning Fisheries Inspection Control in the Western Waters.
346	Communication Western Writers					
3450	Communication Western Writers	Information and Publication			pm	Communications with Member States and state bodies regarding the CFCA in the Western Waters, including the update of the web site.
346	Training Western Writers					
3460	Training and Assessment Others Western Writers	Meetings Operations		10,000.00		Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3480	Other expenses Western Writers				pm	Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (pm) To be used only under special permission.

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FINAL BUDGET 2008
TITLE III - OPERATIONAL EXPENDITURE

Code	Activity	Unit	2007	2008	2009	Description
3 5 0 0	Data Base and Networks Mediterranean Sea			10,000.00	pm	Development and Maintenance of databases to complete data on fisheries control, creation of computer infrastructure and development of applications for operations in the Mediterranean Sea Area.
3 5 1 0	Equipment Mediterranean Sea			2,000.00		This appropriation is intended to cover the purchase of surveillance activities in the Mediterranean Sea Area.
3 5 2 0	Uniforms and equipment Studies Mediterranean Sea					Studies necessary to coordinate and assist Member States from the Mediterranean Sea Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 5 3 0	Studies Mediterranean Sea			30,000.00	pm	Appropriation to cover the travel expenses incurred by the staff of desk Mediterranean Sea.
3 5 4 0	Missions Mediterranean Sea			10,000.00		Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related PACs and third parties concerning Fisheries Inspection Control in the Mediterranean Sea Area.
3 5 5 0	Meetings Mediterranean Sea			25,000.00		Communications with Member States and stake holders regarding the CFCA in the Mediterranean Sea Area, including the update of the web site.
3 5 6 0	Communication Mediterranean Sea			5,000.00	pm	Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.
3 5 7 0	Training and Assessment Mediterranean Sea			30,000.00		Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (p.m) To be used only under special commission.
3 5 8 0	Others Mediterranean Sea					
3 6 0 0	Other expenditure Mediterranean Sea			10,000.00		
3 6 1 0	BLACK SEA Data Base and Networks Black Sea			30,000.00		Development and Maintenance of databases to complete data on fisheries control, creation of computer infrastructure and development of applications for operations in the Black Sea Area.
3 6 2 0	Data Base and Networks Black Sea				pm	This appropriation is intended to cover the purchase of equipment necessary to undertake the control and surveillance activities in the Black Sea Area.
3 6 3 0	Equipment Black Sea				pm	Studies necessary to coordinate and assist Member States from the Black Sea Area in reporting information on fishing activities and control and inspection activities to the Commission and third parties.
3 6 4 0	Uniforms and equipment Studies Black Sea					Appropriation to cover the travel expenses incurred by the staff during missions concerning the Black Sea Area.
3 6 5 0	Studies Black Sea			20,000.00	pm	Appropriation intended to cover all expenses incurred during the organization of workshop meetings with Member States experts, related PACs and third parties concerning Fisheries Inspection Control in the Black Sea Area.
3 6 6 0	Missions Black Sea					
3 6 7 0	Meetings Black Sea			13,000.00	pm	
3 6 8 0	Communication Black Sea					

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FINAL BUDGET 2008
TITLE III - OPERATIONAL EXPENDITURE

2007	2008	2007	2008	2007	2008	2007	2008
3650	3650	OPERATIONAL EXPENDITURE	OPERATIONAL EXPENDITURE	Information and Publication	Information and Publication	0.00	pm
366	366	Communication Black Sea	Communication Black Sea				
3660	3660	Training Black Sea	Training Black Sea				
3669	3669	Training and Assessment Black Sea	Training and Assessment Black Sea	Meetings Operations	Meetings Operations		pm
3690	3690	Others Black Sea	Others Black Sea				
		Other expenditure Black Sea	Other expenditure Black Sea				pm

Communications with Member States and stake holders regarding the CFCA in the Black Sea Area, including the update of the website.

Appropriation intended to cover all expenses incurred concerning the development of training and assessment activities.

Other appropriation intended to cover extraordinary expenses under this budget line and not related to any of the chapters above. (pm) To be used only under special permission.

FINAL BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

3	OPERATIONAL EXPENDITURE	2008	2009	2009	2009
37	Operational Expenditure	2008	2009	2009	2009
37 0	Operational Expenditure	2008	2009	2009	2009
37 0	Data Base and Networks IUU	20,000.00	20,000.00	5,000.00	
37 1	Data Base and Networks IUU		20,000.00		
37 10	Equipment IUU				
37 2	Uniforms and equipment Staffs IUU		0.00		
37 20	Missions Operational				
37 3	Studies IUU				
37 30	Missions IUU		25,000.00	20,000.00	
37 4	Meetings IUU				
37 40	Meetings Operational		10,000.00	10,000.00	
37 5	Meetings IUU				
37 50	Communication IUU				
37 50	Communication IUU		15,000.00		
37 6	Training IUU				
37 60	Meetings Operational		0.00	12,000.00	
37 8	Others IUU				
37 90	Others IUU				
39	Other expenditure IUU			3,000.00	
39 0	Operations with non EU parties				
39 00	Operations with non EU parties		20,000.00		
39 1	Data Base and Networks for operations with non EU parties				
39 2	Studies for operations with non EU parties		0.00		
39 20	Studies for operations with non EU parties				
39 3	Missions for operations with non EU parties				
39 30	Missions for operations with non EU parties				
39 4	Meetings for operations with non EU parties		20,000.00		
39 40	Meetings for operations with non EU parties				
39 5	Communication for operations with non EU parties		0.00		
39 50	Communication for operations with non EU parties				

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FINAL BUDGET 2009
TITLE III - OPERATIONAL EXPENDITURE

2008	2009	2008	2009	2008	2009	2008	2009
396	396	0.00	0.00				
3960	3960						
397	397		0.00				
3990	3990						
TOTAL TITLE III						2,400,000.00	2,400,000.00

ESTABLISHMENT PLAN						
OF THE COMMUNITY FISHERIES CONTROL AGENCY						
positions/ Category and grade	2007 Filled on 31.12.2007		2008 authorised		2009 final budget	
	Permanent	temporary	permanent	temporary	permanent	temporary
AD16						
AD15						
AD14		1		1		1
AD13				1		1
AD12	2	2	2	2	2	2
AD11				1		1
AD10				1		1
AD9	4	2	4	3	4	4
AD8	2		2	1	2	1
AD7				1		1
AD6				1		1
AD5				1		1
Total grade AD	8	5	8	13	8	14
AST11				1		1
AST10	1	5	1	5	1	5
AST9		3		3		3
AST8	1		1		1	2
AST7		8		8		9
AST6		2		3		3
AST5		2		3		5
AST4						
AST3						
AST2		3		3		3
AST1						
Total grade AST	2	23	2	26	2	31
Total AD + AST	10	28	10	39	10	45
GRAND TOTAL	38		49		55	

