

EUROPEAN FISHERIES CONTROL AGENCY

**Single Programming document:
Multiannual work programme 2024 – 2028
and
Annual work programme 2024**

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FOREWORD BY THE CHAIR OF THE ADMINISTRATIVE BOARD

EFCA, in close collaboration with the Commission and the Member States, has worked on a mid-term plan detailing areas of cooperation, timing, expected results and required resources for the 2024-2028 period.

The Multiannual Work Programme 2024-2028 presents a five-year cycle for the Agency's work. This programming is oriented towards achieving the overarching goal of the Agency of enhancing the implementation of a uniform and efficient Common Fisheries Policy, including its international dimension. Four specific multiannual objectives have been set for the period 2024-2028. For each of them an area of intervention has been identified and a key performance indicator (KPI) developed.

Moreover, EFCA's MWP 2024-2028 and AWP 2024 consider the revised EU fisheries Control system¹, the results of the Five-Year Independent External Evaluation of EFCA (2017-2021), and the Administrative Board recommendations following the above-mentioned external evaluation.

The Agency streamlines its increasing activity through a staggered prioritisation of tasks, moving to e-administration, joint procurements, and commensurate internal rationalisation. Moreover, the Agency works hand in hand with the EU Agencies Network to find synergies and optimise the available resources without prejudice to the rationalisation of its own processes. EFCA will also continue strengthening its cooperation with EMSA and Frontex in the context of tripartite working arrangement as well as in line with specific elements of multiannual strategic policy for European integrated border management as appropriate.

EFCA's activities renew its commitment for ensuring a high, uniform and effective level of control, inspection and compliance with the rules of the common fisheries policy (CFP), including its external dimension. In relation to the fight against illegal, unreported and unregulated (IUU) fishing, the Agency will continue playing an important role to encourage an increased and harmonised application of the Union control system to combat illegal fishing, including through offering capacity-building and training to third countries.

With EFCA's activities the Agency is well positioned to deliver a mandate that makes a crucial contribution to building a culture of compliance with the CFP rules, and thereby to contribute to the achievements of its objectives, including the sustainable exploitation of marine biological resources.

¹ ADD Official Journal reference when available end 2023

INTRODUCTION BY THE EXECUTIVE DIRECTOR

The Single Programming Document is the essential instrument in the implementation of the Founding Regulation by the Agency in accordance with Article 32 of Framework Financial Regulation (FFR) for decentralised agencies.

The SPD 2024-2028 follows the structure of 2023 and gives a picture of the mid-term operational activities according to our strategic areas, consolidating EFCA's priorities and projects that are currently running.

2024 will be a year of growth in the work of the agency. The awaited amendment of the control regulation 1224/2009 creates a new future for fisheries and this include for the agency who will have key new tasks in the implementation of the control regulation including the assignment of Union Inspectors. A new JDP is anticipated to be added for the Indian Ocean after the adoption of a revised SCIP Decision by the Commission.

The European Fisheries Control Agency has successfully onboarded new people, vessels, aerial assets and mandate over the last two years, and has been delivering in response to the impact of Brexit on control challenges, enhancing cooperation in coast guard functions, widening the scope of the international activities and taking on board new projects.

This Single Programming Document is a key planning tool to deliver our mandate and the new changes that are coming up, such as the implementation of the new fisheries control regulation.

The Agency has prepared itself so that, together with the Member States and the European Commission, is fit for this future in order to continue to be recognised for its excellence and effectiveness.

LIST OF ACRONYMS

AB	Administrative Board
ABAC	Accrual Based Accounting
ABMS	Activity Based Management System
AC	Advisory Council
AD	Administrator (Staff)
AGM	Advanced Gateway to your Meetings
AIS	Automatic Identification Systems
AST	Assistant (Staff)
AWP	Annual Work Programme
BS	Baltic Sea
CA	Contract Agent
CFP	Common Fisheries Policy
CG	Coast Guard
CGF	Coast Guard Functions
COM	European Commission
DoI	Declaration of Interest
EBCGA (Frontex)	European Border Coast Guard Agency
ECA	European Court of Auditors
ECGFF	European Coast Guard Function Forum
ED	Executive Director
EDA	European Defence Agency
EEA	European Economic Area
EFCA	European Fisheries Control Agency
EFTA	European Free Trade Association
EIR	Electronic Inspection Report
EMAS	EU Eco-Management and Audit Scheme
EMFAF	European Maritime Fisheries and Aquaculture Fund
EMSA	European Maritime Safety Agency
ERS	Electronic Recording and Reporting System
EU	European Union
EUAN	European Agencies' Network
EUCG	European Coast Guard
EUIPO	European Union Intellectual Property Office
EUMSS	European Union Maritime Security Strategy
EUROPOL	European Union Agency for Law Enforcement Cooperation
FAO	Food and Agriculture Organization of the United Nations
FCWC	Fisheries Committee of the West Central Gulf of Guinea
FIS	Fisheries Information System
FPV	First-Person View flying
FRONTEX	European Border and Coast Guard Agency
FFR	Framework Financial Regulation
GFCM	General Fisheries Commission for the Mediterranean
HR	Human Resources
HVAC	Heating, Ventilation and Air Conditioning
IAS	Internal Audit Service
ICCAT	International Commission for the Conservation of the Atlantic Tuna
ICF	Internal Control Framework
ICT (also IT)	Information and Communication Technology
ILO	International Labour Organisation
IMO	International Maritime Organization
IMP	Integrated Maritime Policy
IMS	Integrated Maritime System (former MARSURV)

ISMS	Information Security Management System
IUU	Illegal, Unreported and Unregulated fishing
JaDE	Joint deployment plan Activity Database
JDP	Joint Deployment Plan
KPI	Key Performance Indicator
MCGFF	Mediterranean Coast Guard Functions Forum
MCS	Monitoring, control and surveillance
MED	Mediterranean
MIPS	Missions Integrated Processing System
MFF	Multiannual Financial Framework
MS	Member State(s)
MWP	Multiannual Work Programme
NAFO	Northwest Atlantic Fisheries Operation
NEAFC	Northeast Atlantic Fisheries Commission
NS	North Sea
OPV	Offshore Patrol Vessel
PDN	Performance Development Network
PPMT	Tool for the preparation of procurement planning, preparation and monitoring processes
REM	Remote Electronic Monitoring
RFMO	Regional Fisheries Management Organization
RPAS	Remotely Piloted Aircraft System
RSG	Regional Steering Group
SATCEN	European Union Satellite Centre
SCIP	Specific Control and Inspection Programme
SDG	Sustainable Development Goals
SFPA	Sustainable Fisheries Partnership Agreement
SG	Steering Group
SNE	Seconded National Expert
SQF	Sectoral Qualification Framework
SPD	Single Programming Document
SR	Staff Regulation
SRFC	Subregional Fisheries Commission
SUMMA	Provisionally named ABAC2 and since November 2018 formally named SUMMA
SYGMA	Contract management and execution solution
TA	Temporary Agent
TJDG	Technical Joint Deployment Group
TBD	To be determined
ToR	Terms of Reference
TWA	Tripartite Working Arrangement
VMS	Vessel Monitoring System
WW	Western Waters

MISSION STATEMENT

Mission

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

The European Fisheries Control Agency (EFCA) will function at the highest level of excellence and transparency with a view to developing the necessary confidence and cooperation of all parties involved and, in so doing, ensure the effectiveness and efficiency of its operations.

European Union (EU) governments agreed to establish EFCA in the 2002 reform as part of the drive to instil a culture of compliance within the fisheries sector across Europe. In April 2005, they adopted the necessary legislation to set up EFCA. Its primary role is to organise coordination and cooperation between national control and inspection activities so that the rules of the Common Fisheries Policy are respected and applied effectively.

In September 2016, EFCA's Founding Regulation was significantly amended extending EFCA's role to European cooperation on Coast Guard Functions. In the interests of clarity, EFCA's Founding Regulation of 2005, as amended, was replaced by a codified text, Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency².

Vision and values

The European Fisheries Control Agency contributes to the conservation of marine biological resources in organising operational coordination of fisheries control and inspection activities by the Member States and assisting them to cooperate so as to comply with the rules of the Common Fisheries Policy to ensure its effective, uniform and transparent implementation.

The values that underpin the EFCA mission and vision are cooperation, excellence, efficiency, versatility, transparency and accountability. Similarly, EFCA promotes a policy of equal treatment and aims to have an optimal gender balance among its staff.

² OJ L 83, 25.3.2019, p. 18.

SECTION I – GENERAL CONTEXT

As a European Union decentralised agency, the work of the European Fisheries Control Agency is guided by the EU priorities and objectives³, and takes into account the Commission Communication on the Multiannual Financial Framework for 2021-2027⁴ proposing a budget tightly geared to the political priorities of the Union.

Particularly, through its work, EFCA contributes to the “European Green Deal”, one of the Commission’s six political priorities, in particular the reference to the ‘zero-tolerance approach to illegal, unreported and unregulated fishing’ to preserve and restore ecosystems and biodiversity.⁵

Moreover, in line with the Council conclusions “Towards an ever more sustainable Union by 2030”⁶, the Commission Communication “Next steps for a sustainable European future”⁷ and its Reflection Paper ‘Towards a Sustainable Europe by 2030’⁸ on the follow-up to the UN Sustainable Development Goals, including on the Paris Agreement on Climate Change, and in accord with the European Union Agencies’ Network (EUAN)⁹, EFCA will closely adhere to the following Sustainable Development Goals (SDG)¹⁰:

Goal 5: Gender Equality

- Ensure women’s full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life.

Goal 8: Decent Work and Economic Growth

- Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment.
- Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all.

Goal 13: Climate Action

- Integrate climate change measures into national policies, strategies and planning.
- Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.

³ A New Strategic Agenda 2019-2024, European Council conclusions adopted on 20 June 2019.

The European Commission's contribution to the informal EU27 leaders' meeting in Sibiu (Romania) on 9 May 2019,

https://ec.europa.eu/commission/sites/beta-political/files/comm_sibiu_06-05_en.pdf

State of the Union Address 2023: State of the Union 2023 (europa.eu)

⁴ Communication from the Commission to the European Parliament, the European Council, the European Economic and Social Committee and the Committee of the Regions, A Modern Budget for a Union that Protects, Empowers and Defends, The Multiannual Framework for 2021-2027, COM (2018) 321 final: <https://eur-lex.europa.eu/legal-content/EN/TXT/DOC/?uri=CELEX:52018DC0321&from=EN>

⁵ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee Of The Regions, EU Biodiversity Strategy for 2030, COM(2020) 380 final

⁶ Council conclusions “Towards an ever more sustainable Union by 2030”, as adopted by the Council at its 3685th meeting held on 9 April 2019, <https://data.consilium.europa.eu/doc/document/ST-8286-2019-INIT/en/pdf>

⁷ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions Next steps for a sustainable European future, European action for sustainability, COM (2016)0739 final, <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=COM%3A2016%3A739%3AFIN>

⁸ European Commission, Directorate-General for Communication, Towards a sustainable Europe by 2030: reflection paper, Publications Office, 2019, <https://data.europa.eu/doi/10.2775/647859>

⁹ 2023-2024 Work Programme of the Network of EU Agencies, euagencies.eu

¹⁰ <https://www.un.org/sustainabledevelopment/sustainable-development-goals/>

Goal 14: Life below Water

- Effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics.

In addition, EFCA is committed to contribute to EU's engagement into a profound and ambitious transition to achieve climate neutrality and sustainability in the next decades, as described in the 2023 Strategic Foresight Report.¹¹

The Agency focuses on the support to the Member States and the Commission in the implementation of the features of the Common Fisheries Policy basic regulation, that entails a regional approach, the implementation of the landing obligation and the growing international requirements¹² used in the fight against IUU fishing.

The SPD 2024-2028 aims to provide the necessary flexibility to respond to evolving needs. This includes ensuring monitoring control and surveillance within the EU sea borders and on land, supporting the international dimension of the Common Fisheries Policy, including the fight against IUU fishing, and strengthening cooperation on coast guard functions (CGF).

In this latter context, since September 2016, EFCA's Founding Regulation, relating to the mission in the framework of the EU coast guard (CG) initiative, entrusts EFCA - in cooperation with the European Border and Coast Guard Agency (EBCGA/Frontex) and the European Maritime Safety Agency (EMSA) – to support national authorities carrying out coast guard functions at national and Union level and, where appropriate, at international level. Thus, EFCA will continue strengthening its cooperation with EMSA and Frontex in the context of tripartite working arrangement as well as in line with specific elements of multiannual strategic policy for European integrated border management as appropriate.¹³

On the international dimension, the Administrative Board stated, "EFCA should continue supporting the European Union and its Member States for the implementation of the international dimension of the Common Fisheries Policy"¹⁴. In this regard EFCA, in close collaboration with the Commission, works on a mid-term plan detailing possible areas of cooperation, timing, expected results and required resources (that is addressed in Annex XII of this document).

The Agency streamlines its increasing activity through a staggered prioritisation of tasks, moving to e-administration (MIPS, SYSPER, ARES, AGM, ABAC, etc.), joint procurements, and commensurate internal "rationalisation". Moreover, the Agency works hand in hand with the EU Agencies Network to find synergies and optimise the available resources without prejudice to the rationalisation of its own processes. Within the framework of the "Roadmap on the follow-up to the common approach on EU decentralised agencies", EFCA is playing an active role in the EU Agencies Performance Development Network (PDN). Through this Network, the agencies have identified the milestones of the Roadmap proposed by the European Commission and actions and deliverables have been set up accordingly. Furthermore, the agencies regularly meet to identify

¹¹ [2023 Strategic Foresight Report \(europa.eu\)](https://european-council.europa.eu/media/en/press-communications/infographic/infographic-2023-strategic-foresight-report)

¹² Working arrangements between DG MARE and EFCA, 2023

¹³ Communication from the Commission to the European Parliament and the Council establishing the multiannual strategic policy for European integrated border management (COM(2023) 146 final).

¹⁴ Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 3), October 2022.

areas where mutual cooperation has taken place, and for future areas for synergy.

The growth in EFCA's activity has been reflected in the recommendations¹⁵ issued by the Administrative Board (AB) on the Five-Year Independent External Evaluation of EFCA 2017-2021 that established the basis for the future development of EFCA activities.

¹⁵ Administrative Board Recommendations on EFCA Five-Year Evaluation, 26 October 2022: [External Evaluation 2021 | EFCA \(europa.eu\)](https://www.efca.europa.eu/en/external-evaluation-2021)

SECTION II – MULTIANNUAL PROGRAMME 2024-2028

According to its Founding Regulation article 1, EFCA’s overarching objective is “*to organise operational coordination of fisheries control and inspection activities by the Member States and to assist them to cooperate so as to comply with the rules of the Common Fisheries Policy in order to ensure its effective and uniform application*”.

1 MULTIANNUAL WORK PROGRAMME

The Multiannual Work Programme (MWP) 2024-2028 and Annual Work Programme (AWP) 2024 provides a general overview of the activities programmed on a multiannual basis in order to fulfil the mandate assigned to the Agency. The MWP 2024-2028 and AWP 2024 includes the relevant sections required by the Commission Guidelines for programming document for decentralised agencies¹⁶, *inter alia*, areas of intervention, strategic objectives, actions, expected results, performance indicators, targets, the multiannual staff policy plan, schooling, privileges and immunities, building policy, evaluations and risks.

The MWP 2024-2028 presents a five-year cycle for the Agency with its correspondent areas of intervention and strategic objectives. The present approach takes into consideration the Commission and the Administrative Board comments and suggestions on previous single programming documents. The Multiannual programming is based on the overarching objective of the Agency.

In such a context four specific multiannual objectives have been set for the period 2024-2028. For each of them an area of intervention has been identified and a key performance indicator (KPI) developed¹⁷. They are presented in detail below.

The Administrative Board regularly examines the relation between resources and tasks and, where necessary in concrete cases, decide on the downgrading of priorities.

Moreover, EFCA’s MWP 2024-2028 and AWP 2024 considers the review process of the EU Control Regulation, the results of the Five-Year Independent External Evaluation of EFCA (2017-2021), and the Administrative Board recommendations following the above-mentioned external evaluation.

Following EFCA’s Founding Regulation, the MWP 2024-2028 and AWP 2024 is presented according to the Activity Based Management System¹⁸ (ABMS). To this end, the Agency is implementing an ABMS, refining its multiannual planning, monitoring and reporting.

¹⁶: Communication C(2020)2297 final, 20.04.2020 – ‘Strengthening of the governance of Union Bodies and on the guidelines for the Single Programming Document (SPD) and the Consolidated Annual Activity Report’, which repeals C(2014)9641 final of 16 December 2014

¹⁷ The KPI have been developed in line with Recommendation 9 of Administrative Board Recommendations on EFCA Five-Year Evaluation 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

¹⁸ The Agency accomplishes its mission through its Operational activities. Detailed information on the ABMS is provided under section III.

1.1 MULTIANNUAL OBJECTIVES AND AREAS OF INTERVENTION

1.	
Multiannual Objective nr 1	<i>Enhanced coordination of fisheries monitoring control and surveillance</i>
Area of intervention	Operational Coordination
<p>Assisting the EU Member States through operational coordination of their control and inspection activities, to ensure the effective and uniform applications of the Common Fisheries Policy, is at the core of EFCA activities.</p> <p>Operational Coordination may include activities under the Joint Deployment Plans, and where appropriate, through operational plans.</p> <p>The Joint Deployment Plans</p> <p>The Joint Deployment Plans¹⁹ (JDPs) are the main instruments with which EFCA assists the Member States in the implementation of control measures within the Common Fisheries Policy. EFCA achieves this through promoting cooperation and coordination of the Member States efforts. JDPs have been established for fisheries/areas that are considered a priority by the European Commission and the Member States concerned. JDPs have been established for the following:</p> <ul style="list-style-type: none"> - EU waters to which a Specific Control and Inspection Programme (SCIP) adopted by the Commission in concert with the Member States applies, or - International waters under the competence of a Regional Fisheries Management Organisation (RFMO), where EFCA has been requested to coordinate the implementation of the European obligations under an International Control and Inspection Programme. <p>The JDP implementation benefits from the support rendered to the Member States by the EFCA operated inspection and surveillance chartered means.</p> <p>As defined by the SCIP and other relevant EU legislation, including the discard plans, the implementation of the JDPs requires the following:</p> <ul style="list-style-type: none"> - to base the planning on the regional risk management developed in the JDP framework; - the prioritisation through the risk assessment procedure of the specific fleet segments that deserve special attention during the control campaigns, and the mitigation measures to the non-compliance risks identified; - monitor and inspection activities based on accurate and timely exchange of fisheries, inspection data, and maritime information by means of adequate fisheries information systems; - the coordination of control means deployed at sea, and mixed inspection teams ashore; - to address the monitoring of the landing obligation and the correct recording of catches, including the discards; - to assess the JDP effectiveness (including costs) and impact of control activities; - to contribute to further implement the harmonisation of control methods, procedures and minimum inspection standards. 	

¹⁹ Articles 9 and 10 of EFCA's Founding Regulation.

EFCA will also address the challenges of the Common Fisheries Policy, including the implementation of the Trade and Cooperation Agreement EU-UK, incorporating in the recurrent activities of the North Sea and Western Waters JDPs.

Assistance to Member States through Operational Plans

EFCA may consider the implementation of operational plans, in accordance with Article 16 of its Founding Regulation on the request of at least two Member States to coordinate their control means in a specific operation.

Actions:	Expected results:
Yearly planning, implementation, and assessment of the JDP's	Effective and efficient deployment of means Timely planning and assessment of the JDP's
Ensure the highest level of availability and exchange of quality of fisheries related data	Increased synergies and transparency between the participating Member States Efficient fisheries information system and high quality data to assist JDP implementation
Regional training provided under JDPs	Enhanced skills and knowledge of Union Inspectors

Multiannual Key Performance Indicator:

Indicator on operational coordination

Baseline 100

It addresses the level of deployment of means (FPV, flights and exchange of inspectors), the follow up of JDP assessment recommendations and the satisfaction from stakeholders regarding fisheries information systems and regional training provided.

Target

2022	2023	2024	2025	2026	2027	2028
110	Keep level above 90					

Meaning: Having as basis 2019, year with an adequate level of deployment, the result of indicator means that such level will be kept above 90% (allowing a maximum reduction of 10%). The deployment of means is measured quantitatively, and the potential 10% reduction is compensated with the increase quality of the inspections conducted.

How it is calculated:

Sub-indicator	Number of FPV days	Number of surveillance flights	Number of exchanges	Percentage of recommendations followed	Satisfaction from users	Satisfaction from trainees
Type /Unit	Total number of FPV days of 6 JDPs	Total number of flights of 6 JDPs	Total number of exchanged person-day of the 6 JDPs	% of recommen. followed of the 6 JDPs	% of users highly satisfied	% of trainees highly satisfied
Source	EFCA data base on inspection data (JaDE)			Assessment reports	Dedicated survey every 3 years	Surveys conducted at the end of each regional training
Weight	30%	10%	30%	10%	10%	10%
Baseline	2019 value ²⁰			2020 value ²¹	>80%	>80%

²⁰ UK deployed means excluded.

²¹ Assessment reports of 2021 JDPs.

2.	
Multiannual Objective nr 2	<i>Promote compliance through an effective and harmonised application of Union inspection procedures</i>
Area of intervention	Assistance to Cooperation
<p>Specific work will be devoted to the improvement of common procedures, methodologies and best practices in support of the three phases of the JDPs: planning, implementation and assessment. It will include the development of methodologies/projects concerning regional risk assessment implementation²², best practices for coordination, the optimum use of information tools, and the facilitation of support to the coastal Member States. This may include the update of guidelines of the implementation of Remote Electronic Monitoring (REM) and the development of standards and best practices of REM related of data storage and transmission. This will ensure that appropriate actions are taken against non-compliance detected by Union inspectors and the cost effectiveness of control operations.</p> <p>EFCA will develop and apply methodologies in coordination with the Member States, to facilitate the evaluation of the cost-effectiveness and compliance of specific fisheries. Long term planning in this respect will be done in cooperation with the Member States concerned and the European Commission. It may specifically include support for evaluating compliance in the framework of the landing obligation and to other identified priority threats and development of recommendations to ensure efficient and effective weighing of fisheries products.</p> <p>Equally, EFCA will also support the European Commission and the Member States in the proceedings of the expert group on compliance²³.</p> <p>In line with its Founding Regulation²⁴, EFCA may also acquire, rent or charter the equipment that is necessary for the implementation of the joint deployment plans. The charter of capacities by EFCA, through a framework contract for fisheries patrol vessels and the joint chartering of means with FRONTEX and EMSA, including airborne means, has proven to be an effective way to ensure cooperation in benefit of the Member States national authorities. Therefore, EFCA will regularly assess emerging needs with the aim of providing an adequate response.</p> <p>The fisheries information systems are a key tool for an efficient and effective planning and implementation of control and surveillance activities. EFCA will continue the implementation of its data and system governance to ensure that the data that feed the systems is quality checked and handled according to a sound governance. Additionally, EFCA will ensure that current systems in use are developed according to users needs and that their access is correctly verified, according to the established system governance.</p>	

²² Recommendation 2 of the Five Year External-External Evaluation of EFCA: Ensure the update and improvement of regional risk assessment and risk management processes: [Microsoft Word - Final Recommendations.docx \(europa.eu\)](#).

²³ Article 37(2) of the CFP basic regulation: "The expert group on compliance shall be composed of representatives of the Commission and the Member States. At the request of the European Parliament, the Commission may invite the European Parliament to send experts to attend meetings of the expert group. The Agency may assist the expert group on compliance meetings as an observer."

²⁴ Articles 8(1)(b), 9(2) and 10(2) of EFCA's Founding Regulation.

EFCA may assist **Member States** in the promotion of a high- level uniform and effective implementation of the Common Fisheries Policy, through the development of methodologies, standards and assistance in pilot projects²⁵.

Development of training on monitoring, control and surveillance (MCS) activities and providing training material in support of the effective and uniform application of the CFP by Member States is crucial to guarantee effective control and inspection activities “from net to plate”. In this regard, the use of the EFCA Core Curricula as reference material will be promoted and it will be kept updated, considering the new legislation adopted by the EU.

EFCA will also continue the development and update of the other training material made available to Member States’ competent authorities, in particular the EFCA e-learning platform that will contribute to a level playing field and a harmonised inspections methodology. EFCA will make use of the various functionalities offered by this platform, including users’ self-assessment, certification, and individual learning path.

Training courses delivered by EFCA will cover, in line with its mandate, control aspects of the CFP and the relevant international instruments. These courses will use as a common reference the Sectoral Qualification Framework (SQF) for the European Union cooperation on Coast Guard (EUCG) Functions.

EFCA will promote a pool of Union Inspectors and launch an accredited training programme for Union Inspectors, that might include in a logbook their sea going missions and trainings.

Subject to budget availability, the training delivered by EFCA will mainly be addressed to the following audience:

- “Train the trainers” specific sessions for experienced fisheries inspectors/officials involved in training activities at national/EU/international levels (EU Member States and third countries officials),
- basic training sessions for recently recruited fisheries inspectors/officials,
- specialised training sessions for experienced fisheries inspectors/officials, in particular Union inspectors involved in JDPs operations and the use of available information systems,
- other specialised CFP related training sessions for fisheries inspectors/officials (EU Member States and third countries), in particular on the implementation of the IUU Regulation,
- joint training courses with other EU agencies, in the context of the EUCG Functions.

In addition, on request of the EU Member States, EFCA will also provide specialised training to inspectors before their first deployment and participate in national organised trainings.

The priorities will be:

- to promote harmonised training programmes for fisheries inspectors/officials across Member States and ensure consistency with the SQF for the EUCG Functions,
- to develop and keep up-to-date EFCA Core Curricula manuals and e-learning courses for EU and non-EU fisheries inspectors/officials,
- to contribute to the update of the Handbook in the context of European Union Coast Guard Functions,
- to promote and assist with the use of the EFCA Core Curricula and the e-learning platform in the Member States and third countries.

²⁵ Recommendation 4 of EFCA External Evaluation: Maintain a proactive approach and improve the support to Member States in a structured way in important areas for the compliance with the rules of the CFP, whilst considering the extent and nature of EFCA’s role in the regional Control Expert Groups. [Microsoft Word - Final Recommendations.docx \(europa.eu\)](#)

Actions:		Expected results:				
Improvement of data management and fisheries information systems in support of fisheries MCS		High performance information systems				
Development of methodologies and guidelines		High quality standard of guidelines developed, to promote level playing field of fisheries MCS activities				
Compliance evaluation		Evaluate the level of compliance by JDP				
Maintenance and development of training materials including the e-learning platform		Updated and relevant material available online High awareness and usage of E-learning platform among MS				
Multiannual Key Performance Indicator:						
Indicator on Assistance to Cooperation						
Baseline 100						
It addresses the compliance with the data and systems governance, satisfaction from stakeholders and number of compliance evaluations conducted.						
Target						
2022	2023	2024	2025	2026	2027	2028
103	100 ⇔ 110					
<p>Meaning: Having as basis a high level of satisfaction, generally above 80%, the target is to keep a similar level satisfaction of users of methodologies and guidelines and training platform.</p> <p>The compliance of implementation of the data and systems frameworks will improve up to 2027. The adopted data and systems framework will be implemented during this period and is expected to reach a high level of compliance in 2027.</p> <p>The number of compliance evaluations is expected to increase up to conduct one evaluation per JDP in 2024 (target carried over from previous programming documents).</p>						
How it is calculated:						
Sub-indicator	Compliance with data and systems governance framework	Satisfaction from “clients” concerning the methodologies and guidelines developed	Number of compliance evaluations conducted	Satisfaction from training platform users		
Type /Unit	% of compliance	% of highly satisfied	Sum of all compliance conducted	% of highly satisfied <small>Error! Bookmark not defined.</small>		
Source	Data and systems governance frameworks	Dedicated survey every 3 years	-	Survey on the training platform		
Weight	25%	25%	25%	25%		
Baseline	2020 value	>80%	3	>80%		

3.	
Multiannual Objective nr 3	<i>Assist the EU in its international dimension in accordance with article 30 CFP Regulation</i>
Area of intervention	International Dimension
<p>In line with the CFP basic regulation²⁶, the remit of EFCA, the Working Arrangements on EFCA's international activities between the European Commission and EFCA, and on request from the European Commission, the Agency may assist the Union to cooperate with third countries and international organisations dealing with fisheries, including RFMOs, in order to strengthen operational coordination and compliance.</p> <p>The Working Arrangements between DG MARE and EFCA aim to organise cooperation, whilst ensuring that the Agency operates within the mandate given by the legislator. In this respect, a strategy for cooperation with third countries and/or international organisations is prepared by the Directorate General for Maritime Affairs and Fisheries (DG MARE) in cooperation with EFCA and embedded in the Annex XII of this document. During the current multiannual period, it is envisaged that EFCA may carry out the following activities depending on availability of resources:</p> <ol style="list-style-type: none"> 1. Provide support to the Commission as regards the activities of the Regional Fisheries Management Organisations (RFMOs), such as those where there is an International Control and Inspection Programme in force, e.g. NAFO, NEAFC, ICCAT²⁷ and GFCM²⁸. It may include: <ul style="list-style-type: none"> - assistance through provision of expertise, - holding the chair of RFMOs Working Groups or Committees, - implementation of pilot projects, that might include the deployment of EFCA chartered means, considering prevailing security and safety conditions including health. 2. Organise seminars on operational coordination and/or capacity building involving RFMOs, regional arrangements and third countries.²⁹ 3. To support the Commission in the cooperation, inter alia, with: <ul style="list-style-type: none"> - Coastal States in the North Atlantic, including UK, - Other NEAFC and NAFO Contracting Parties, - ICCAT and GFCM Contracting Parties and Cooperating non-Contracting Parties, - ECOFISH³⁰ beneficiary States, - Third countries having a Sustainable Fisheries Partnership Agreement (SFPa) with the European Union, including capacity building missions on Commission's request. 	

²⁶ Article 30 of the CFP basic regulation: "The Union shall, including through the European Fisheries Control Agency ("the Agency"), cooperate with third countries and international organisations dealing with fisheries, including RFMOs, to strengthen compliance with measures, especially those to combat IUU fishing, in order to ensure that measures adopted by such international organisations are strictly adhered to".

²⁷ International Commission for the Conservation of Atlantic Tuna, <https://www.iccat.int/en/>

²⁸ General Fisheries Commission for the Mediterranean, <http://www.fao.org/gfcm/en/>

²⁹ Recommendation 5 of EFCA External Evaluation: *Strengthen EFCA's training and capacity building by exploring modern technologies and approaches to ensure an efficient use of resources and reach wider audiences in Member States and third countries, while also expanding the breadth and relevance of the topics covered*: [Microsoft Word - Final Recommendations.docx \(europa.eu\)](#)

³⁰ The ECOFISH programme will strengthen policies and institutional frameworks for sustainable management of fisheries while improving capacities to combat IUU fishing and supporting small-scale inland and marine fisheries (<https://www.ecofish-programme.org/>)

4. Provide assistance to the Commission and the Member States in the implementation of the Regulation (EC) 1005/2008 to fight against the IUU fishing³¹, e.g. providing support in the evaluation and capacity building missions to third countries and assisting the Member States in a cooperation model to facilitate the enhancement of an IUU risk management strategy. EFCA will explore ways to extend the use of the Joint Deployment Plan concept in the international dimension, in particular in the fight against IUU fishing. Upon request by the Commission, EFCA will support the operational coordination with third countries through the invitation to participate in joint activities organised in consultation with Member States under the different JDPs and/or through the implementation of international pilot projects agreed by the Union and the relevant Third Country for specific areas/fisheries³².
5. Contribute to the implementation of EU international projects in the fisheries monitoring, control and surveillance domain, including providing support to prevent and respond to IUU fishing, such as the e-Fish Med project (Mediterranean virtual regional training academy on fisheries control and inspection) or other new projects that might be requested to EFCA.

Actions:	Expected results:
Support in the fight against IUU fishing activities through implementation of international projects	Enhanced capacity to tackle IUU fishing activities
Support in the provision of training and assistance to Third Countries	High awareness and usage of E-learning platform among Third Countries
Support to the EU through the participation at RFMOs	Tasks assigned to EFCA in relation to RFMOs delivered in accordance with approved annual strategy for external dimension

³¹ Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999. Regulation as last amended by Regulation (EU) No 202/2011 (OJ L 57, 2.3.2011, p. 10).

³² Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 4), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

Multiannual Key Performance Indicator:						
Indicator on the level of assistance on the CFP International Dimension						
Baseline 100						
It addresses the number of Third countries to which EFCA cooperates, training satisfaction and satisfaction from stakeholders on the provided technical support to the EU.						
Target						
2022	2023	2024	2025	2026	2027	2028
106	Keep level close to 100					
<p>Meaning: Having as basis the reference year of 2019 the target is to keep at a similar level the cooperation with Third countries and trainees and stakeholder’s satisfaction. The International activities depend on a mandate given the EU Commission.</p> <p>How it is calculated:</p>						
Sub-indicator	Nr of Third Countries to which EFCA cooperates	Satisfaction from trainees	Technical support to the EU in RFMOs and Third Countries			
Type /Unit	Total nr of Third Countries	Percentage of trainees with high satisfaction	Satisfaction from stakeholders			
Source	-	Surveys conducted at the end of each training	Dedicated assessment on assistance on international dimension every 3 years			
Weight	50%	20%	30%			
Baseline	2019 value	2019 value	>80%			

4.	
Multiannual Objective nr 4	<i>Provide operational support to national authorities in Coast Guard functions</i>
Area of intervention	EU cooperation on coast guard

This area provides for cooperation with other European agencies to support Member States national authorities carrying out coast guard functions. Within the framework of the **Tripartite Working Arrangement (TWA)**³³, EFCA will cooperate with the **European Border and Coast Guard Agency (Frontex)** and **European Maritime Safety Agency (EMSA)** to support national authorities carrying out **coast guard functions**, at national and EU level and where appropriate, at international level through:

- Sharing information.
- Provision of surveillance and communication services.
- Supporting capacity building actions, including the management of the Coast Guard Handbook through a dedicated portal and the maintenance of the EFCGA net project.
- Enhancing the exchange of information and cooperation on coast guard functions, including by analysing operational challenges and emerging risks in the maritime domain.

³³ Tripartite Working Arrangement (TWA) between the European Border and Coast Guard Agency (Frontex), the European Maritime Safety Agency (EMSA) and the European Fisheries Control Agency (EFCA) of 18 March 2021. Commission approval: C (2021)1675 final of 17 March 2021

- Sharing capacity including inspectors and chartered assets by planning and implementation of multipurpose operations, including drills with Member States and/or EU agencies.
- Supporting the Union and/or Member States, where possible in cooperation with other EU agencies, implementing specific projects falling under the coast guard functions in third countries.

The implementation of these actions will be based on the yearly Strategic Plan to be agreed between the three Agencies (EMSA, FRONTEX and EFCA) under the TWA. It will include cooperation actions between agencies in support to Member States authorities, comprising the organisation of seminars and drills. EFCA will involve Member State authorities and will promote the implementation of multipurpose operations in the areas where a JDP or an Operational Plan is established. Specific attention will be devoted to coordinating and ensuring synergies between the relevant activities of the three Agencies at a relevant and appropriate international level, within their mandate and their own multiannual international strategy”.

The cooperation shall support the implementation of the European Union Maritime Security Strategy (EUMSS)³⁴, where the three Agencies are contributing through the implementation of the European Coastguard initiative.

EFCA may also promote bilateral cooperation with EMSA, FRONTEX and other EU Agencies, as EU SATCEN, EDA, EUROJUST, ESA, EUSPA, EEA and EUROPOL, in areas and projects related with fisheries control, including during multipurpose operations. In particular, the maximum exploitation of the means and information acquired in the scope of this cooperation (i.e. Remotely Piloted Aircraft System (RPAS) operations, satellite imagery, data exchange between authorities) will be the objective of EFCA, to deliver this information to the Member States authorities in the scope of the fisheries control operations. Specific bilateral cooperation might be established on request of the Member States.

EFCA may also participate in projects at EU level where new technologies or additional knowledge can be acquired in benefit of the implementation of the EFCA mandate. EFCA will promote the use of these elements between the competent authorities of Member States.

In line with its Founding Regulation³⁵, EFCA shall work on new technologies for control and inspection.

Actions:	Expected results:
Use of charter of OPVs and other control means, also in the scope of Multipurpose Maritime Operations	Enhanced EU MCS capacity and exchange of best practices with multinational inspection teams Multipurpose platform highly available for EU cooperation in Coast Guard functions
Cooperation with EMSA and FRONTEX in the EUCG initiative	Enhanced interagency operational cooperation and cost-effective use of means
Contribute to the EUMSS and support a joint approach to the implementation of the FAO, IMO and ILO rules	Implementation of the relevant actions under the EUMSS action plan and tailored activities for support FAO, IMO and ILO initiatives
Maintain and update the CG handbook	Timely and updated information provided to MS and EU Agencies
Multiannual Key Performance Indicator:	

³⁴ Council conclusions on the revision of the European Union Maritime Security Strategy (EUMSS) Action Plan (26 June 2018), doc.10494/18, currently under review

³⁵ Articles 8(1)(b), 9(2) and 10(2) of EFCA's Founding Regulation.

Indicator on operational support to national Coast Guard authorities						
Baseline 100						
It addresses Coast Guard portal visibility, OPV operational days and RPAS usage.						
Target						
2022	2023	2024	2025	2026	2027	2028
101	100 ⇔ 110					
<p>Meaning: Having as basis 250 days as an adequate annual average level per EFCA OPV and 200 days of RPAS deployed on board, the objective is to keep those deployments at that level. In parallel an increase of the visibility through the usage of the Coast Guard portal is expected.</p> <p>How it is calculated:</p>						
Sub-indicator	Views of Coast Guard portal hosted by EFCA	OPV operational days		Nr of operational days with RPAS		
Type /Unit	Count of pages views	Number of days		Number of days		
Source	Internet analytics	Operational reports		Operational reports		
Weight	35%	50%		15%		
Baseline	n.a. ³⁶	250 days/OPV in average		200 days		

1.2 GRANTS

EFCA is implementing from 2022 the following three additional projects, financed in the frame of contribution agreements under the European Maritime, Fisheries and Aquaculture Fund (EMFAF)³⁷, that started on 1 February 2022:

- Analysis for the weighing process of fisheries products in the Member States and strategy
- Mediterranean virtual regional training academy on fisheries control and inspection
- Implementation of the results of the Coast Guard qualifications Network and the CGF handbook

EFCA is also implementing from 2022 a project financed by the European Neighbourhood Instrument (ENI) with relation to the reinforcement of the fisheries surveillance in Algeria.

EFCA is continuously looking for opportunities to be able to provide support to the fight against IUU fishing and promote fisheries control, including in the international dimension, but additional resources for these activities are needed. EFCA is in that respect ready to work in cooperation with the Commission in different projects and activities to be financed, including through contribution agreements under, i.e., the EMFAF, the Neighbourhood and the Blue Economy initiatives.

2 HUMAN AND FINANCIAL RESOURCES OUTLOOK FOR THE YEARS 2024 – 2028

³⁶ Currently not available. The baseline should be the number of viewers in the first year the portal is available.

³⁷ European Maritime, Fisheries and Aquaculture Fund

2.1 OVERVIEW OF THE PAST AND CURRENT SITUATION

Staff Population overview for 2022

Post occupancy for the year was 96%³⁸.

EFCA signed a grant agreement in 2018 related to its support to the Project Improved regional fisheries governance in Western Africa (PESCAO). In accordance with the conditions of the PESCAO grant, 3 CA (2.8 FTE) and 1 person/year of SNEs were funded by that grant in 2022.

EFCA signed three contribution agreements in 2022 related to its support to

- the Project “Analysis for the weighing process of fisheries products in the Member States and strategy”. In accordance with the conditions of the contribution agreement, 3 CA (2.7 FTE) were funded by that contribution in 2022.
- the Project “Mediterranean virtual regional training academy on fisheries control and inspection”. In accordance with the conditions of the contribution agreement, 2.3 CA (1.84 FTE) were funded by that contribution in 2022.
- the Project “Implementation of the results of the Coast Guard qualifications Network and the CGF handbook”. In accordance with the conditions of the contribution agreement, 3.7 CA (2.96 FTE) were funded by that contribution in 2022.

EFCA is also implementing from 2022 a project financed by the European Neighbourhood Instrument (ENI) with relation to the reinforcement of the fisheries surveillance in Algeria. In accordance with the conditions of the project, 1 CA (0.8 FTE) were funded in 2022.

For 2022, EFCA was granted additional staff, 12 TA, 4 CA and 1 SNE. This had a major impact on EFCA’s recruitment activity and activities related to the integration of the new staff in their jobs and teams. Other than these changes, evolution in terms of staff changes within each action area was minimal, in line with the evolution of activities.

Expenditure for 2022

The financial year 2022 was mainly marked by the general budget increase of 65% in respect of 2021. EFCA had a 40% increase in the general EU subsidy, and an over 900% increase in its assigned revenue (contribution agreements and grants). The additional EU subsidy granted to EFCA starting in 2021 was linked to the legislative financial statement related to the increase in monitoring in the EU waters adjoining the United Kingdom, including additional staff and the resources for chartering 2 additional OPVs by EFCA. For that purpose, and despite the long and complex procurement procedure involved, EFCA successfully signed a new framework contract for the chartering of 3 OPVs in 2022.

Although the shortage of semiconductors affected the preparatory phase of the vessels, EFCA managed to sign the first specific contract with each one of the OPVs, starting activity in December 2022 or January 2023.

Other factors affecting the final budget implementation were:

³⁸ This includes job offers sent before 31 December 2022.

- the energy prices increase,
- the high inflation increases affecting all services, but in particular the IT support services and other external services,
- the annual salary adjustments related to EFCA (general indexation and country coefficient) that had an impact of 6.8% increase starting in July 2022.

EFCA achieved a 99.4% commitment implementation of its 2022 EU subsidy.



2.2 OUTLOOK FOR THE YEARS 2024 – 2028

A) New tasks

A new JDP will be added for the Indian Ocean after the adoption of a revised SCIP Decision by the Commission.

The amendment of the Regulation 1224/2009 and of the EFCA founding regulation will also create new punctual tasks for EFCA, but also empower EFCA's inspectors as Unions inspectors in EU waters/territory.

With a view to comply with any new requirements it will be necessary to adequately and carefully plan the use of existing resources and agree, within the Administrative Board, on future priorities.

B) Growth of existing tasks

In the framework of the control challenges for the CFP posed by the withdrawal of the United Kingdom from the European Union that the Agency is facing, existing tasks are expected to grow, in terms of reinforced coordination with the Member States and the Commission. EFCA will promote operational cooperation with UK in accordance with the SCIP provisions and future activities as defined by the Specialised Committee of Fisheries.

2.3 RESOURCE PROGRAMMING FOR THE YEARS 2024 – 2028

2.3.1. Financial Resources

The General Budget will continue to be the main source of revenue for EFCA during 2024-2028. See below the breakdown per type of revenue and Title for 2024-2028 (EUR million)³⁹ in line with Fiche 68⁴⁰ of the latest version of MFF 2021-2027.

REVENUE	2024	2025	2026	2027	2028
EU Subsidy	30.59	31.09	31.63	32.33	MFF to be defined
Other grants	p.m	p.m	p.m	p.m	
Other revenue	p.m	p.m	p.m	p.m	
Total revenues	30.59	31.09	31.63	32.33	

EXPENDITURE	2024	2025	2026	2027	2028
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³⁹ These resources are in compliance with Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027

⁴⁰ Fiche 68 includes a resource breakdown Agency by Agency in real and nominal prices for the 2021-2027 MFF

Title I – Staff	12.30	12.45	12.55	12.80	MFF to be defined
Title II - Administrative	1.95	2.00	2.02	2.05	
Title III - Operational	16.34	16.64	17.06	17.48	
EU Subsidy	30.59	31.09	31.63	32.33	
Ad-hoc grants	p.m	p.m	p.m	p.m	
Total expenditure	30.59	31.09	31.63	32.33	

Justification of needs in 2024

The staff expenditure (Title I) has been estimated taking into consideration a full occupation of the 77 posts under the draft establishment plan for 2022, 16⁴¹ external staff positions, and the corresponding step increases and estimated reclassifications. The Commission, in its budget 2024 circular, suggested decentralized agencies to apply, as a general basis for 2024 budget, a general increase of 4.4% applicable as July 2023, and of 3.4% increase applicable from July 2024. Taking into consideration potential increases of the country coefficient applicable to Spain, EFCA's staff expenditure increases by 5% in respect of 2023.

Following a high increase of title II in 2023, EFCA is coming back to normal with a decrease of 17% for 2024. The main decrease can be observed in the chapter related to the building (chapter 20), where all the refurbishment costs of the new office spaces were implemented under the 2023 budget. An increase in meeting expenses has been applied as it's expected to increase activity in this area. As shown in the rest of the chapters of title II, EFCA continues to streamline in its administrative expenditure in general within the expected activity growth environment.

The operational budget will increase by 2% in 2024 in respect of the 2023 budget. The increase is mainly aimed at covering the potential price adjustments of existing contracts.

EFCA has 4 strategic areas for 2024 and the relevant expenditure will be reflected accordingly in the operational budget structure.

EFCA will continue to implement the assigned revenue received in 2022 and carried over to the following years 2023 and 2024, for the implementation of the programs of the next 3-4 years.

The draft figures of the Budget 2024 have been indicated in Annex III.

Budget Outturn and cancellation of appropriations:

This information is provided in Annex III.

2.3.2. Human Resources

The total number of posts in the establishment plan in 2024-2028 remains stable at 77.

⁴¹ This figure does not include the staff covered by the Assigned Revenue (10 contract agents)

The number of contract agents is 11 and of seconded national experts 5.



2.4 STRATEGY FOR ACHIEVING EFFICIENCY GAINS

So far, the efforts for efficiency gains have been initialised and enhanced since 2014 through the implementation of the following measures and systems, among others:

- Mission management and payment system (MIPS)
- Expert's meetings management and reimbursement system (AGM)
- E-Prior Platform, particularly the modules of e-Invoicing and e-Submission
- Sysper
- Centralisation efforts in some areas of administration
- Inter institutional calls for tender
- Continuous internal administrative procedures revision for improvements
- Environmental efficiency both in administrative and in operational aspects
- Cooperation with EMSA and Frontex in the framework of the EU Coast guard function (multipurpose operations with Frontex and EMSA, benefit of use of drones and anti-pollution equipment procured by EMSA, common awareness situation operation picture, etc.).

EFCA strategy aims at continuously improving its functioning, streamlining its processes and optimising staff engagement and productivity in order to increase efficiency with a view to achieve a good use of its human and financial resources. The main aspects of this strategy fall under:

- the organisation (and organisation chart) including the centralisation of some functions;
- the profiling, training and empowerment of the staff in accordance with the work programme;
- the development of manuals or handbooks for established processes;
- the standardisation of processes;
- the benefit of shared resources through inter- institutional calls for tender;
- the information gained through the EU agencies network (EUAN);
- the digitalisation to reduce cumbersome paper-based procedures;
- the diminution of the number of missions and the move to use of a video conference approach triggered by the EU New Green Deal.

The objective remains to continue these efforts for more efficiency taking into account regulatory obligations and opportunities.

The resources for complying with ECFA priorities are obtained by means of simplification, scalability and streamlining, through savings and benefits of EMFAF for Member States, better mobilisation and profiling of EFCA staff, organisational adaptations to eliminate overlap, moving to e-administration and e-training, and additional synergies with other agencies. The resulting actions are grouped under the following headings:

Administration:

The following actions are envisaged in overhead/horizontal functions:

- Continue to introduce supporting electronic tools in the field of HR, procurement and budget monitoring.

- EFCA will continue the implementation of additional Sysper modules according to the timetable of the European Commission
- a new enhanced integral financial system (SUMMA) replacing the current one (ABAC)
- e-Procurement tool (PPMT) to be used for management of procurements in 2024. This system is provided by the EC and is linked to the e-Tendering and e-Submission systems
- Contract management tool (SYGMA) integrated with PPMT to enhance and increase the efficiency in the follow up of contracts.
- Digitalisation of all processes and workflows, including the signature process for legal documents through a Qualified Electronic Signature (EU Sign).
- Cooperation with other EU Agencies. In line with the goal of the Network of EU Decentralised Agencies, EFCA will continue to find synergies in the horizontal functions such as in procurement through Inter-institutional calls for tender, setting up back up functions for accounting (EMSA), or ICT Disaster Recovery/Business Continuity services (EUIPO).

Budget Savings:

- Member States include travel and mission costs in relation to participation in EFCA activities on training in their EMFAF national operational programme.

Operations:

The agency contributes and supports the improvement of the control of the Common Fisheries Policy. However, those are mostly depending on legislative amendments. Nonetheless, the agency will prepare and streamline its equipment and processes for up fronting possible future building blocks:

- The obligation of remote electronic monitoring (REM) of fishing activities on board the fishing vessels that would increase the operational effectiveness and cost efficiency of the coordination of the Joint Deployment Plans;
- The extension of cooperative monitoring systems as VMS to vessel under 12 meters that would increase the information available, the awareness picture and the completeness of the risk evaluation;
- The finalisation of the Electronic Inspection and Surveillance Report System that will reduce a considerable burden for EFCA staff in the processing of inspection data;
- The development of additional training material following e-learning training protocols;
- The enhancement of the European Coast Guard cooperation through the enhancing of aerial surveillance (airplane or RPAS) and the hosting, update and maintenance of the European Coast Guard Handbook.

With regards to the new organizational structure effective from 1 January 2024, EFCA will monitor the impact of the changes and review and adapt its internal processes and working practices to continue operating efficiently and to maintain an overall high level of organizational performance.

2.5 NEGATIVE PRIORITIES/DECREASE OF EXISTING TASKS

As mentioned in the Multiannual work programme section, the Administrative Board discusses on an ongoing basis the relationship between resources and tasks and, where necessary can decide on the downgrading of priorities. For example, the Administrative Board may decide to dedicate less resources to an area where cooperation with Member States is already working well and use some of those resources to reinforce other priority activities.

SECTION III – ANNUAL WORK PROGRAMME YEAR 2024

1 EXECUTIVE SUMMARY

The draft Single Programming Document containing the Multiannual work programme 2024-2028 and Annual work programme for 2024 takes into consideration the Commission opinion C(2023) 4365 on the draft Single Programming Document for 2024-2028 of the European Fisheries Control Agency (EFCA) of 23 June 2023.

The ABMS 2024 is composed of 4 operational activities.

The AWP 2024 is in accordance with the Communication from the European Commission on the guidelines for the programming document for decentralised agencies.

AWP 2024		
Operational coordination	Operational Activities	ABMS
Assistance to Cooperation		
International dimension		
EU cooperation in Coast Guard		
Communication and Representation	Horizontal activities	Horizontal tasks
ICT and Information Security		
Administrative and Governance processes		



2 OPERATIONAL ACTIVITIES

Activity Based Management System (ABMS)

OPERATIONAL ACTIVITIES	Code
Operational coordination	1
Assistance to cooperation	2
International dimension	3
EU cooperation in Coast Guard	4

EFCA has used the following allocation methodology for the AWP 2024:

- Direct cost allocation. The operational expenditure (Title III) is allocated to the different activities directly, based on the operational budget needed to accomplish the objectives under each activity.
- Indirect cost allocation. The staff and overhead expenditure (Titles I and II) are allocated to the different activities based on different drivers. The main driver is the dedication of staff to each activity in line with the job screening performed by EFCA each year, which is weighted with the official annual salary for the type of contract and grade of the staff. In the case of building related expenses, the driver used is the head count under each activity.
- EFCA estimates its horizontal support costs separately, which are then distributed within each of the activities based on the final weight of each activity. The figures presented for each activity include the horizontal support expenditure.

2.1 OPERATIONAL COORDINATION (OBJECTIVE 1)

2.1.1. Overview of the Activity

Description:

The implementation of the JDPs, operational plans and pilot projects includes:

- The planning of the Joint Deployment Plans according to risk based approach;
- The deployment of control means, cooperation and exchange of information between the competent authorities;

- The organisation of regional trainings addressing aspects of the implementation of the Joint Deployment Plans and common interpretation of rules and standardized procedures;
- The daily follow-up of the control activities, and the participation of EFCA staff and chartered means in missions organised in the context of the JDPs, to address current and new challenges of the Common Fisheries Policy, including the implementation of the Trade and Cooperation Agreement EU-UK;
- The assessment and follow up of agreed recommendations of the Joint Deployment Plans;
- The coordination and implementation of Operational Plans and Pilot Projects;
- The organisation of Regional Steering Groups in areas covered by a SCIP/JDP or a Joint International Inspection Scheme;
- The support to the implementation of regional projects in cooperation with the EU MS regional groups.

Added value:

A coordinated common effort to improve compliance with the CFP rules and to permit the EU to comply with its international commitments. It aims to reinforce the regionalisation process and the equal treatment of fishermen in the different EU and international areas.

Challenges:

- Appropriate commitment and availability of required control and monitoring effort by the MS and EFCA in view of the current and emerging threats, particularly in the framework of new commitments as the Trade and Cooperation Agreement EU - UK.
- Appropriate means to prepare a new JDP to cover the Indian Ocean from 2024

Link with multiannual objectives:

(1) Enhanced coordination of fisheries monitoring control and surveillance

It contributes to:

- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (3) Assist the EU in its international dimension in accordance with article 30 CFP Regulation
- (4) Provide operational support to national authorities in Coast Guard functions

Legal basis:

Articles 5, 7, 8, 15, 16, 17 and 25 of Regulation (EU) 2019/473;

Arts. 30 and 37(2) of Regulation (EU) No 1380/2013⁴².

Commission Implementing Decision (EU) No 2018/1986

⁴² OJ L 354, 28.12.2013, p. 22. Regulation as last amended by Regulation (EU) 2017/2092 (OJ L 302, 17.11.2017, p. 1).

2.1.2. Objectives, indicators, expected results and outputs

OBJECTIVE 1										
Effective coordination of joint fisheries control operations										
EXPECTED RESULTS										
1. Improved compliance, level playing field and cost-effectiveness in the North Sea, Baltic Sea, Western Waters, Mediterranean, Black Sea, Indian Ocean and NAFO / NEAFC areas										
2. Increased synergies and transparency between the participating Member States										
PERFORMANCE INDICATORS	ACHIEVED 2022						EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY	
By JDP	NS	BS	WW	NAFO-NEAFC	MED	Black S				
1. Percentage of control and inspection means deployed in accordance with the JDP schedule (% of total planned)	90%	100%	95%	79%	100%	96%	90%	90%	Yearly report	
2. Exchange rate of ERS /VMS (% of ERS in relation to VMS of fishing activity)	89%	65%	91%	84%	37%	0%	80%	90%	Yearly report	
3. % of (sea) inspections on the two highest risk fleet segments	68%	58%	78%	n.a.	95%	81%	>60%	>60%	Yearly report	
4. Workshops attendees satisfaction rate	82%	79%	84%	98%	100%	100%	Attendees satisfaction (good or very good >80%)	Attendees satisfaction (good or very good >80%)	Yearly report	
MAIN OUTPUTS										
1. Strategic risk assessment at fisheries level (gear, area and species) in the North Sea, Baltic Sea, Western Waters, NAFO / NEAFC, Mediterranean, Indian Ocean and Black Sea										
2. Implementation of JDP decisions and deployment of means in accordance with the JDP plan										
3. Operation of EFCA chartered capacities										
4. Create and update a pool of Union Inspectors										
5. Effective exchange of target vessels between Member States at the tactical level of coordination										
6. Assessment reports of the regional control operations (JDP and operational plans), including the definition of major risks for the control activities										
7. Evaluation of compliance by region										
8. Workshops for Member States Union inspectors at a regional level										
9. Implementation of standard inspection procedures										

10. Implementation of operational plans (as required)

2.1.3. Estimates of workload drivers and resources - ABMS Code 1

Staff (TA)	26.3
Staff (CA/SNE)	5.8
Standard Budget	1,185,000
ABMS	6,405,159
Link to EFCA Organisation Chart	Unit 2 North Atlantic, North Sea and Baltic Sea Unit 3 Mediterranean, Black Sea, Indian Ocean and South Atlantic Unit 4 Operational Support

2.2 ASSISTANCE TO COOPERATION (OBJECTIVES 2-5)

2.2.1. Overview of the Activity

Description:

This activity establishes EFCA's actions to assist, through its expertise, to the common implementation of projects and methodologies with Member States and the European Commission relating to data management, risk management, compliance evaluation, and other methodologies and standards.

Such projects and methodologies establish a common basis to be implemented at national or regional level, and will be used in the JDPs and/or operational plans with the EU Member States regional groups. They are instrumental in ensuring a level playing field and improved cost-effectiveness in MCS operations.

EFCA will continue to develop, enhance and maintain the integrated Fisheries Information System, derived from the Control Regulation and will include EFCA specific applications designed to support the coordination and training activities. This includes providing fisheries related data input through the EFCA Fisheries Information System (FIS) database to a common maritime operational picture in the context of the EUCG functions activities. EFCA will continue to promote the synergies with other Agencies in this regard, in particular with EMSA, related with developments of the Integrated of Maritime Services (EFCA IMS) considering the requirements of EFCA users.

EFCA shall also provide chartered control means dedicated to fisheries control to support JDP activities, being available to cooperate with other objectives in the framework of European cooperation on coast guard functions including through the joint chartering with other agencies and/or the inter-agency sharing of chartered assets.

EFCA will assist Member States and the Commission in the training of fisheries inspectors/officials (EU Member States and third countries), through:

- The provision of a set of training manuals, training courses and e-learning material,
- The provision of joint training courses with other EU agencies, in the context of the EUCG Functions

The accurate weighing of fishery products is essential for ensuring the registration of all quantities of fishery products landed and for the long-term environmental sustainability of fishing activities, which is a key objective of the Common Fisheries Policy. Through the implementation of a dedicated project, EFCA aims to develop recommendation to ensure efficient and effective methodologies for the weighing of fisheries products.

Added value:

Provision of assistance and expertise to the Member States and the Commission. The use of common methods delivered by common projects shall improve the knowledge-basis for a more effective planning, implementation and assessment of joint control operations. The use of the operational applications will ensure transparency and promote cooperation. A standardised and harmonised implementation of the fisheries control activities at EU and international levels and contribution to the European Coast Guard initiative.

Challenges:

- The securing of the necessary investments to support software application development as well as the continued enhancement and maintenance of those applications and the associated ICT infrastructure.
- To manage and operate EFCA inspection platforms in accordance with legal, safety, security, and health prevention related requirements.
- Ensuring a wide support and legitimacy in common projects and methodologies so as to enable a more effective implementation

Link with multiannual objectives:

- (2) Promote compliance through an effective and harmonised application of Union inspection procedures

It also contributes to:

- (1) Enhanced coordination of fisheries monitoring control and surveillance
- (3) Provide operational support to national authorities in Coast Guard functions
- (4) Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Articles 4, 5, 7, 8, 9, 10, 15, 17 and 25 of Regulation (EU) 2019/473. Articles 30 and 37(2) of Regulation (EU) No 1380/2013.

2.2.2. Objectives, indicators, expected results and outputs

OBJECTIVE 2				
Development of methodologies and fisheries information systems in support of MCS activities				
EXPECTED RESULTS				
1. Assistance to Member States, Regional Bodies, and the European Commission in the implementation of the CFP, including the landing obligation				
2. Development of standard methodologies applicable to risk management and compliance evaluation				
3. Improvement of data management and fisheries information systems in support of fisheries MCS				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. User evaluation of the ERS, Fishnet and IMS applications	94%	94%	>80%	Every 3 year
2. Number of registered users in the EFCA IMS	1322	>1200	>1200	Yearly report
3. Number of guidelines/ methodologies in JDP decision / published in EFCA Website	11	>10	>10	Yearly report
MAIN OUTPUTS				
1. Guidelines and best practices on standardisation of inspection procedures				
2. Standard procedures and/or guidance documents on the application of the rules of the CFP, including modern and more effective and efficient control techniques (e.g. REM)				
3. Methodology for regional risk management strategy				
4. Methodology for minimum standards for national risk assessment systems (e.g. common data cross-check analysis)				
5. Methodology for alternative, compliance-based, benchmarks (e.g. further development of the <i>Guidelines of Indicators of Compliance in Fisheries</i>)				
6. Guidelines on data and systems governance frameworks				
7. Business requirements for the development of EFCA systems in support of JDPs, EUCG functions and the fight against IUU fishing				

OBJECTIVE 3				
Development of training on MCS activities				
EXPECTED RESULTS				
1. Updated training material available				
2. Use of the EFCA e-learning platform				
3. MS national training activities supported				
4. Provision of coast guard cross-functional training				
5. MS officials trained in the implementation of the IUU Regulation				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. % of users considering the training platform meets their expectations	86%	>80%	>80%	Yearly report
2. Number of registered users in the EFCA e-learning platform increased by 3% each year	>1030	>1060	>1090	Yearly report
3. % of users who would recommend the training platform to their colleagues	94%	>80%	>80%	Yearly report
MAIN OUTPUTS				
1. EFCA CC manuals developed and kept updated according to MS needs and expectations				
2. EFCA e-learning platform available and updated according to MS needs and expectations				
3. Enhanced knowledge on fisheries control in specific areas/legal framework				
4. Implementation of a data base ("logbook") for Union inspectors to store, validate and certify their activities, missions at sea in EFCA means as well as attendance at EFCA training courses and modules				
5. Training delivered in collaboration with EMSA and Frontex in the context of the EUCG functions, including third countries				

OBJECTIVE 4				
Charter of fisheries control means				
EXPECTED RESULTS				
1. Higher level of fisheries control ensured by making available services/means				
2. Antipollution equipment and supplies installed on board of the chartered OPVs				
3. Availability of EFCA chartered airborne means in the JDP areas				
4. Availability of EFCA chartered seaborne in the JDP areas during at least 240 days				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Presence of each EFCA patrol vessel at sea	302	300	240 days	Yearly report
MAIN OUTPUTS				
1. Charter of three OPVs on annual basis				
2. Charter or provision of airborne means				
3. Contract or use of RPAS to support the Chartered OPVs				
4. Logistic support and equipment provision of EFCA chartered means				

OBJECTIVE 5				
Analysis for the weighing process of fisheries products in the Member States and strategy⁴³				
EXPECTED RESULTS				
1. Description and analysis of weighing practices of fisheries product				
2. Evaluation of existing sampling plans, control plans and common control programmes and relevant methodologies				
3. Recommendations and guidelines to ensure efficient and effective weighing of fisheries products				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Evaluation of the current weighing methodologies	50%	70%	100%	Annual reporting project objectives and phases
2. Recommendations for improvements	0	2	2	Annual reporting project objectives and phases
MAIN OUTPUTS				
1. Implementation of the activities according to the project proposal				

⁴³ Project implemented in the frame of Contribution agreements, as defined in Article 7 of the Framework Financial Regulation for the decentralised agencies and separately financed by the European Maritime, Fisheries and Aquaculture Fund (EMFAF).

2. Development of best practices and guidelines for weighing of fisheries products

2.2.3. Estimates of workload drivers and resources - ABMS Code 2

Staff (TA)	20.0
Staff (CA/SNE)	2.5
Standard Budget	14,493,000
ABMS	21,732,920
Link to EFCA Organisation Chart	Unit 1 Corporate Services Unit 2 North Atlantic, North Sea and Baltic Sea Unit 3 Mediterranean, Black Sea, Indian Ocean and South Atlantic Unit 4 Operational Support

2.3 INTERNATIONAL DIMENSION: (OBJECTIVES 6-7)

2.3.1. Overview of the Activity

Description:

In accordance with Annex XII of this document, EFCA actions for 2024 in the context of the International Dimension of the Common Fisheries Policy⁴⁴ and of the implementation of the EU Regulation to fight IUU fishing shall be:

- Assisting the European Commission and the Member States in their relations with RFMOs and third countries and promoting the implementation of the control standards of the EU at international level. This includes exploring the extension of the Joint Deployment Plan concept involving third countries through the implementation of pilot projects, namely in the Black Sea and the Mediterranean Sea, and the inclusion of the activity of EU vessels in third country waters, in particular UK waters of the North Sea and Western Waters
- Assisting Member States authorities and the Commission in the implementation of the control aspect of the EU IUU Catch Certification scheme through the organisation of workshops and exchange of experiences, and the assistance to the European Commission in their role to organise and deploy evaluation missions to third countries.

EFCA will continue assisting the EU in the implementation of the project in support of Algeria, the eFish Med Project, and other similar actions through the provision of assistance to the third countries in Eastern, Western and Northern Africa. This cooperation will include capacity building activities, support to operational activities and implementation of specific subprojects.

Added value:

A standardised and harmonised implementation of the fisheries control activities at international level. The assistance to the Commission and the Member States in the IUU catch certification scheme shall contribute to the equal treatment of operators in the different EU and international areas.

Challenges:

- Interdependence from external stakeholders and unplanned changes in priorities where there are high expectations.
- Staff and budget limitations could impact the delivery of certain SPD outputs, especially for the growing tasks.

Link with multiannual objectives:

(3) Assist the EU in its international dimension in accordance with article 30 CFP Regulation

It contributes to:

(1) Enhanced coordination of fisheries monitoring control and surveillance

⁴⁴ Recommendation 3 of the EFCA External Evaluation: *Continue supporting the European Union and its Member States for the implementation of the international dimension of the Common Fisheries Policy*: [Microsoft Word - Final Recommendations.docx \(europa.eu\)](#)

- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (4) Provide operational support to national authorities in Coast Guard functions

Legal basis:

- Articles 4, 5, 7, 9, 10, 15 and 25 of Regulation (EU) 2019/473.
- Articles 30 and 37(2) of Regulation (EU) No 1380/2013
- Art.79 of Regulation (EC) No 1224/2009
- Article 121 of Regulation (EU) No 404/2011
- Articles 11, 20, 25 and 48 of Regulation (EC) No 1005/2008
- Commission Decision (EU) No 2009/988
- Articles 22m and 22o of Regulation (EU) No 1343/2011
- Articles 27, 28, 29, 30, 33, 34 and 45 of Regulation (EU) 2019/833
- Article 7 of Commission Implementing Regulation (EU) No 433/2012

2.3.2. Objectives, indicators, expected results and outputs

OBJECTIVE 6				
Support the EU in the implementation of the external dimension of the CFP				
EXPECTED RESULTS				
1. Support to the EU delegation in the preparation of RFMO meetings and implementation of control measures following those meetings				
2. Support in implementation of international inspection schemes, pilot projects, organisation of workshops and implementation of specific measures adopted at international level.				
3. Support to the EU Delegation as regards meetings, training and assistance to Third Countries in relation to MCS activities				
4. Assistance and cooperation with the European Commission on analysis of documents and evaluation mission to third countries as regards the implementation of the IUU Regulation				
5. Increased collaboration with Commission and Member States IUU competent authorities in the CATCH project, verification process and risk analysis relating to the import of fisheries products to the EU				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. % of RFMOs and third countries to which EFCA assisted on Commission requests ⁴⁵	100%	100%	100%	Quarterly report
2. % of analysis of catch certificates and supporting documents provided	100%	100%	100%	Quarterly report

⁴⁵ In accordance with Annex XII

timely to the Commission ⁴⁶				
3. IUU training sessions satisfaction rate	88%	Attendees satisfaction (good or very good) >80%	Attendees satisfaction (good or very good) >80%	Quarterly report
MAIN OUTPUTS				
1. Tasks assigned to EFCA in relation to RFMOs delivered				
2. Pilot projects and cooperation with third countries delivered in accordance with the multiannual strategy				
3. Capacity building delivered to third countries as requested				
4. Analysis of information and reports of missions in third countries encompassing IUU Regulation				
5. Training sessions and seminars for Member States IUU competent authorities delivered				

⁴⁶ In accordance with Annex XII

OBJECTIVE 7				
To strengthen compliance through the implementation of EU international projects as regards fisheries monitoring, control and surveillance				
EXPECTED RESULTS				
1. Implementation of the Annual work programme of the following Projects: Blue Economy – Maritime Surveillance in Algeria, e-FishMed and ECOFISH				
2. Increased capacity of Beneficiary third countries fisheries inspectors and other officials covered by the Projects.				
3. Preparation and implementation of possible new projects in Western, Central and Eastern Africa (p.m.)				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Number of trained officials by EFCA under the different Projects	N/A	20	30	Yearly report
MAIN OUTPUTS				
1. Implementation of the activities planned for 2024 in the eFishMed project ⁴⁷ , under the Blue Economy - Fisheries and aquaculture in Algeria ⁴⁸ , and the ECOFISH ⁴⁹ Programme in the Indian Ocean region				
2. Periodic reports of cooperation delivered to EC and EUDs				
3. Training sessions organized at national and regional levels in line with needs expressed by Beneficiary countries,				
4. Projects prepared and launched (p.m)				

2.3.3. Estimates of workload drivers and resources - ABMS Code 3

Staff (TA)	3.5
Staff (CA/SNE)	0.0
Standard Budget	140,000
ABMS	936,026
Link to EFCA Organisation Chart	Unit 4 Operational Support Unit 5 Strategy and Cooperation

⁴⁷ Project implemented in the frame of Contribution agreements, as defined in Article 7 of the Framework Financial Regulation for the decentralised agencies and separately financed by the European Maritime, Fisheries and Aquaculture Fund (EMFAF).

⁴⁸ Project implemented in the frame of Contribution agreements, as defined in Article 7 of the Framework Financial Regulation for the decentralised agencies and separately financed by the European Neighbourhood Instrument (ENI)

⁴⁹ The action entitled 'Contribution of Sustainable Fisheries to the Blue Economy of the Eastern Africa, Southern Africa and the Indian Ocean region (ECOFISH programme), was adopted by the Commission Decision C(2018)4132, with an EU contribution of EUR 28 Million to be implemented in 72 months until Sept 2024. The ECOFISH programme will strengthen policies and institutional frameworks for sustainable management of fisheries while improving capacities to combat IUU fishing and supporting small-scale inland and marine fisheries (<https://www.ecofish-programme.org/>)

2.4 EU COOPERATION IN COAST GUARD (OBJECTIVES 8 AND 9)

2.4.1. Overview of the Activity

Description:

This activity establishes EFCA actions to:

- Contribute to the implementation of the EU Integrated Maritime Policy (IMP) and the EUMSS through interagency cooperation on coast guard functions, especially with EMSA and Frontex in support of the Member States. It includes the planning, analysis and assessment of EUCCG multi-purpose maritime operations;
- Promotion and facilitation of use of new control technologies for the Member States, based on the common use of information provided via cooperation with the other Agencies (EMSA, FRONTEX, EUSPA, ESA, EU SATCEN, EUROPOL) in particular EFCA IMS worldwide, RPAS and satellite imagery availability, or via participation in different projects/initiatives (i.e., CISE, ENTRUSTED).
- Follow-up of the implementation of the MoU, SLAs and Specific Agreements with other Agencies; in particular the Specific Agreement with EMSA as regards the provision of an integrated maritime service (IMS) to support fisheries, monitoring and control as defined in the SLA between EFCA and EMSA, implying the transfer of a maximum of 300000 euros to EMSA covering also the cost of two CAs employed by EMSA.

Added value:

A standardised and harmonised implementation of the fisheries control activities at EU and international level, and contribution to the European Coast Guard initiative.

Challenges:

- To enhance cooperation in Coast Guard functions with Member States and other agencies
- Deficiency of resources in comparison with other agencies (EMSA, FRONTEX) for the implementation of the tripartite working arrangement
- Need to consider resources programming in case EFCA would need to enhance its support to Commission and MS in order to maximise the benefit for the fisheries community of the cooperation with other agencies as regards EO products (satellite imagery).

Link with multiannual objectives:

- (4) Provide operational support to national authorities in Coast Guard functions

It contributes to:

- (1) Enhanced coordination of fisheries monitoring control and surveillance
- (2) Promote compliance through an effective and harmonised application of Union inspection procedures
- (3) Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Articles 4, 5, 7, 8, 9, 10, 15 and 25 of Regulation (EU) 2019/473.

2.4.2. Annual Strategic Plan 2024 in the framework of the European Coast Guard initiative**Introduction**

The Tripartite Working Arrangement (TWA)⁵⁰ between the European Border and Coast Guard Agency (Frontex), the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency (EMSA) defines the modalities of the cooperation between the three Agencies. The aim is to support national competent authorities in the implementation of coast guard functions cross-sector and cross-border activities. The interagency cooperation has become part of the daily work of the three agencies and EFCA, EMSA and Frontex present now the same section on coast guard cooperation in their respective Single Programming Document and annual report.

As a result, EFCA, EMSA and Frontex are maintaining and deepening the cooperation in the five areas defined by the common article⁵¹ in the respective founding regulations (information sharing, surveillance and communication services, capacity building, risk analysis and capacity sharing) to further support the national authorities carrying out coast guard functions in various domains.

Being aware that projects and cross sector initiatives performed by the three Agencies can benefit a wider number of national authorities around EU and beyond EFCA, EMSA and Frontex are presenting their Annual Strategic Plan (ASP) for 2024 as set out in the next pages. The current plan focuses on concrete projects to be developed within an indicated timeline, by adopting a multiannual approach towards the planned activities and with the intention of having the relevant Member States authorities closely involved in its implementation.

The projects and tasks of the plan are the result of the dialogue between the three Agencies on how to best serve the needs for cross sectoral activities, taking into account the feedback of the national authorities received through the Annual European Coast Guard Event, the different Coast Guard Fora and channels, such as joint trainings, national and regional initiatives covering more than one coast guard functions and the European Coast Guard Functions Forum (ECGFF)/European agencies co-organised workshops.

⁵⁰ Tripartite Working Arrangement between the EFCA, EMSA and Frontex signed on 18 March 2021.

⁵¹ Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency (OJ 83, 25.3.2019, p18), Regulation (EU) 2016/1625 of the European Parliament and of the Council of 16 June 2016 amending Regulation (EC) 2002/1406 of 27 June of 2002 establishing a European Maritime Safety Agency (OJ 251, 16.9.2016, p.77), Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/162 (OJ L 295, 14.11.2019, p1).

Priorities for 2024 (outline)

Horizontal

Objective:	To further promote the interagency cooperation with national authorities on coast guard functions at EU and international level.
Tasks:	<ol style="list-style-type: none"> 1) To hold the joint Annual European Coast Guard Event (AECGE) in 2024 under the coordination of EFCA (as chair of the TWA), in line with the experience gained at the previous annual events, while enhancing interaction between participants. 2) To ensure the joint participation of the three Agencies in European and international maritime events with coast guard relevance. 3) To coordinate the cooperation with regional Coast Guard Functions Fora. 4) To coordinate the implementation of the adopted interagency communication plan for 2024. 5) To implement the “Greening Award initiative” and present the awards at the AECGE, with EMSA acting as the secretariat of the Award 2023-2024. 6) To contribute as required to the updated European Maritime Security Strategy (EUMSS) and its Action Plan.
Timeline:	2024



Information sharing

The following specific projects shall be implemented:

Project A	Sharing of data across Coast Guard Functions
Objective and tasks:	<ol style="list-style-type: none"> 1) Workshop with MS concerning: <ol style="list-style-type: none"> a. Accessing maritime data in support of coast guard functions and further sharing of maritime information between national authorities. b. Eliciting further operational use cases relevant to Member States regarding opportunities for enhancing the sharing of data. 2) To promote and increase the use of automated/AI based tools (e.g. ABMs, anomaly detection services, etc) in support of coast guard functions. 3) Evolve as appropriate the Maritime Data Catalogue to show which datasets could be accessible to the national authorities per coast guard function. Support the availability of the current Catalogue, in both electronic and online interactive formats, in a secure area of the TWA Portal. 4) Maintain a repository of use cases raised by Member States, for identifying opportunities for enhancing the sharing of data. 5) Explore possible additional datasets needed by national authorities per coast guard function.
Timeline:	2024
Contribution from Member States authorities:	<ol style="list-style-type: none"> 1) Participation in workshop 2) Input to updates and new additions to the Catalogue. Provide feedback on material and presentation format of the Catalogue and associated FAQs in both electronic and online interactive formats. 3) Provide use cases, to be used to facilitate enhanced sharing of data. 4) Identify possible additional datasets

Project B	Roadmap addressing how CISE will support information exchange and cooperation between the three Agencies
Objective and tasks:	<p>Building on the Roadmap developed in 2023 which addressed how CISE will gradually support information exchange and cooperation between the three Agencies, while considering other information/data exchange systems already in place, TSC1 will:</p> <ol style="list-style-type: none"> 1) Produce a 5-month Report covering the period January-May 2024 by the end of June 2024. 2) Produce an 11 Month Report covering the period January-November 2024 by the end of December 2024.
Timeline:	2024
Contribution from Member States authorities:	<ol style="list-style-type: none"> 1) Provide feedback on progress made regarding the implementation of the Roadmap when presented at relevant fora.

Surveillance and communication services

The following specific projects shall be implemented:

Project C	Mapping of information on incident/accident sightings reported to the three Agencies in the scope of their respective mandates.
Objective and tasks:	<ol style="list-style-type: none"> 1) Map the various types of accidents/incidents, reported to the three Agencies, e.g. SafeSeaNet incidents, activations of emergency support mechanisms by the 3 Agencies, EUROSUR incidents. 2) Analyse the usefulness of the additional information on accidents/incidents to individual Agencies and the possibilities of sharing in line with the legal basis of each. 3) Brainstorming session with the Member States to present findings and gather feedback.
Timeline:	2024
Contribution from Member States authorities:	Contribution to brainstorming session and provision of feedback on TSC1's findings.

Capacity building

The following specific projects shall be implemented:

Project D	Practical Handbook on European cooperation on coast guard functions and Coast Guard qualifications Network
Objective tasks: and	<p>Strengthen the cooperation between the European coast guard function authorities in further developing the practical handbook⁵² and in selected capacity building activities.</p> <ol style="list-style-type: none"> 1) To support the implementation of the project “Implementation of the results of the Coast Guard qualifications Network and the Practical Handbook on European cooperation on coast guard functions”⁵³ through: <ol style="list-style-type: none"> a. Using the existing databases in the Agencies for keeping the handbook updated in the online platform avoiding any double reporting from Member States. b. To maintain and update the coast guard training network and follow up with the on-the-job exchange opportunities. c. Promoting the Sectoral Qualifications Framework for Coast Guard Functions (SQF), among others, through a dedicated awareness session on SQF for Coast Guard functions. 2) To manage and maintain an online platform and define the generic contents to be included to reflect the existing areas of cooperation and to host the most important ASPs projects’ deliverables, involving the 3 Technical Subcommittees (TSC). 3) To coordinate the collection of content proposals for the online platform related to the TWA.
Timeline:	2024 – 2026

⁵² Commission Recommendation (EU) 2021/1222 of 20 July 2021 establishing a ‘Practical Handbook’ on European cooperation on coast guard functions, OJ L 268, 27.7.2021, p. 3–18

⁵³ Contribution Agreement attributed to EFCA through Commission Implementing Decision of 4.6.2021 on the financing of the European Maritime, Fisheries and Aquaculture Fund and the adoption of the work programme for 2021, C(2021) 3870 final.

<p>Contribution from Member States authorities:</p>	<ol style="list-style-type: none"> 1) Feedback related to the implementation of the online platform for the Handbook. 2) Feedback on possible further developments of the Handbook. 3) Update of country factsheets. 4) Member States authorities to participate in the identification of training needs, offer training and on-the-job exchange opportunities. 5) Member States authorities to cooperate on the promotion and, as relevant, implementation of the Sectoral Qualifications Framework for Coast Guard Functions (SQF).
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<p>Project E</p>	<p>Cross-sector training and capacity building</p>
<p>Objective and tasks:</p>	<ol style="list-style-type: none"> 1) Offer joint cross-sectoral training to Member State national authorities by developing or implementing, as appropriate, joint cross-sector training events or awareness sessions for items such as (based on needs assessment): <ol style="list-style-type: none"> a. Search and Rescue; b. Maritime Surveillance; 2) Launch a new survey to the stakeholder communities of the three Agencies to get feedback on needs and possible joint training or awareness sessions to be jointly developed by the three Agencies. The survey should take into account: <ol style="list-style-type: none"> a. the new training delivery capabilities after the pandemic, and b. the possibility for each Agency to deliver tailored training or information sessions to the communities of the other Agencies, without simultaneously targeting all communities. 3) Explore the possibility to offer joint cross-sectoral training to at least one third country by developing or implementing, as appropriate joint cross-sector training events or awareness sessions.
<p>Timeline:</p>	<p>Full year 2024</p>

Contribution from Member States authorities:	<ol style="list-style-type: none"> 1) Member States will benefit from the cross-sector trainings to be organised. 2) Where relevant, Member States to participate with their input.
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Risk Analysis

The following specific project shall be implemented:

Project F	Cross-sector risk analysis
Objective tasks: and	<p>Provide support to Member States authorities carrying out coast guard functions on cross-sector risk analysis/assessments.</p> <ol style="list-style-type: none"> 1) Continue to provide cross sectorial risk analysis/assessment products to be used in different European sea basins and deliver a common report on specific areas and/or sea basins in coordination with the TSC3 MMO project. 2) Organise a workshop on risk analysis and assessment, taking into account the main outcomes and feedback from the workshop organised in 2023. One of the main objectives of the workshop is to raise awareness about the different frameworks and foster the exchange of information and best practices between the different communities of the three Agencies.
Timeline:	Full year 2024
Contribution from Member States authorities:	The tasks outlined above are related with the outcome of the survey done in 2021 and the workshop conducted in 2023. Member States will contribute to the planned workshop.

Capacity sharing

The following specific project shall be implemented:

Project G	Multipurpose Maritime Operations
Objective tasks: and	<ol style="list-style-type: none"> 1) To further implement MMO(s): <ol style="list-style-type: none"> a. Identify potential areas and periods of interest for the implementation of MMOs in N+1, taking into consideration the availability of multipurpose capacities of the three Agencies, in those areas in such periods as well as operational activities already in place.

	<p>b. Keep updated the generic modalities as per lessons learnt.</p> <p>c. Based on the evaluations of MMOs implemented in different European sea basins, to organise a workshop for the exchange best practices.</p> <p>2) To implement the MMO(s) agreed by TWA Steering Committee in the European sea basin, upon MS's or Agencies' request and in line with the generic modalities for MMO.</p> <p>a. Implement a MMO possibly in the Black Sea led by Frontex. Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee.</p> <p>b. Implement a MMO possibly in the Adriatic Sea led by EFCA. Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee.</p> <p>c. Implement a MMO in one European sea basin (TBD) led by EMSA. Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee.</p>
Timeline:	<p>1) Possible areas/period of interest to be identified by September 2024 for the endorsement of ASP 2025 by the Steering committee.</p> <p>2) During year 2024.</p>
Contribution from Member States authorities:	<p>Member States' feedback on MMO received through the evaluation report. Generic modalities: Through AECGE, gather feedback from MSs involved in previous MMOs.</p>

Project H	Mapping of the Agencies' assets deployment in support of Member States
Objective and tasks:	<p>Conducting a mapping of the agencies' assets deployment in support of the MSs.</p> <p>Each Agency to provide regularly updated information of their chartered assets deployed in EU sea basins that are suitable for multipurpose operations.</p>
Timeline:	2024 (multiannual).

Contribution from Member States authorities	N/A
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2.4.3. Objectives, indicators, expected results and outputs

OBJECTIVE 8				
Support to fisheries control and other ⁵⁴ national authorities working in the field of Coast Guard functions				
EXPECTED RESULTS				
1. Enhanced interagency operational cooperation and cost-effective use of means				
2. Represent fisheries user community interests in initiatives of other Agencies relevant for fisheries control				
3. Cooperation with EMSA and Frontex in the EUCG initiative implemented				
4. IMS continual service improvement and operational support activities provided by EMSA				
5. Cooperation with other EU Agencies (i.e., EU SATCEN, EUSPA) and ESA in projects related with control and surveillance technologies				
6. Further promotion of the use of new technologies for fisheries control purposes, including in cooperation with other EU agencies				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Percentage of EFCA chartered means operational days carried out in multipurpose operations	100%	80%	80%	Quarterly report
MAIN OUTPUTS				
1. Implementation of the SLA with EMSA				
2. Implementation of the MoU with other EU Agencies				
3. Readiness to provide support to MS during emergency situations at sea in relation to oil spills				
4. Contribution to the implementation of the EUMSS Action Plan				
5. Participation in the EUROPOL EMPACT Action Plan related with fisheries				
6. Implementation of the CG Annual Strategic Plan under the TWA				
7. Support to CG forums (i.e., ECGFF, MCGFF) to implement joint initiatives of cooperation				
8. Specific actions implemented under the close cooperation from other Agencies and projects in benefit of fisheries control				

⁵⁴ Article 3(3) of the Proposal for a Regulation of the European Parliament and of the Council on the European Maritime and Fisheries Fund and repealing Regulation (EU) No 508/2014 of the European Parliament and of the Council (COM(2018) 390 final, defines coastguard as follows: coastguard' means national authorities performing coastguard functions, which encompass maritime safety, maritime security, maritime customs, prevention and suppression of trafficking and smuggling, connected maritime law enforcement, maritime border control, maritime surveillance, protection of the marine environment, search and rescue, accident and disaster response, fisheries control and other activities related to those functions

- 9. Incorporate non-cooperative information in the EFCA systems for fisheries control
- 10. Use of surveillance technologies for fisheries control by MS

OBJECTIVE 9				
Implementation of the Coast Guard handbook and the results of the Coast Guard qualifications Network⁵⁵				
EXPECTED RESULTS				
1. Keeping the coast guard handbook updated and available on-line as a valuable document for Member States authorities				
2. Enhancing cooperation on coast guard capacity building and training.				
3. Manage an online platform to host the coast guard handbook and coast guard capacity building and training network.				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Authorities of MS participating in the project	109	>100	>100	Annual report
2. Satisfaction rate from users of the CG portal	n.a.	Users satisfaction (good or very good) >80%	Users satisfaction (good or very good) >80%	Annual report
MAIN OUTPUTS				
1. Implementation of the activities plan for 2024 in the Multiannual 5-year Coast Guard project				
2. Coast Guard handbook updated and available on the online platform				
3. Cooperation schemes for capacity building and training created				

2.4.4. Estimates of workload drivers and resources - ABMS Code 4

Staff (TA)	3.8
Staff (CA/SNE)	0.0
Standard Budget	520,000
ABMS	1,509,895
Link to EFCA Organisation Chart	Unit 4 Operational Support Unit 5 Strategy and Cooperation

3 HORIZONTAL ACTIVITIES

⁵⁵ Project implemented in the frame of Contribution agreements, as defined in Article 7 of the Framework Financial Regulation for the decentralised agencies and separately financed by the European Maritime, Fisheries and Aquaculture Fund (EMFAF).

3.1. COMMUNICATION AND REPRESENTATION (OBJECTIVE 10)

3.1.1. Overview of the task

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

Representation embeds EFCA's representation and participation to external meetings.

Added value: To ensure that EFCA's stakeholders and target audiences understand the Agency's mission, get the information they need and have a positive perception of the Agency as a well-qualified operational and technical body which efficiently meets its objectives.

Challenges:

- As a European Union agency, given its physical distance with the seat of the main EU institutions, special attention is required to bridge this physical gap in terms of Communication. However, using new technologies and new online tools for Communication purposes also implies challenges for a small agency like EFCA.

Link with multiannual objectives:

1. Enhanced coordination of fisheries monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Provide operational support to national authorities in Coastguard functions
4. Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Article 41(3) of Regulation (EU) 2019/473

3.1.2. Objectives, indicators, expected outcome and outputs

OBJECTIVE 10				
Promote a culture of compliance of the Common Fisheries Policy and foster the European Union values				
EXPECTED RESULTS				
1. Stakeholders are informed about fisheries sustainability, the CFP rules in general and control measures concretely as well as its contribution to the European Border and Coast Guard and international projects				
2. General public is aware of the work of the EFCA in the area of control of the Common Fisheries Policy as well as its contribution to the European Border and Coast Guard and international projects				
3. Local public is familiar with the general values of the European Union				
4. Institutional partners are well-informed about the Agency's work and mission				
5. EFCA staff is informed and involved in EFCA's work				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Participation in events, fairs, information seminars, conferences or meetings of other stakeholders that EFCA attended	20	9	10	Quarterly report
2. Followers in Twitter	4775	5000	5000	Quarterly report
3. Monthly number of page views to the EFCA website	6600	7000	7000	Quarterly report
4. Publications and audiovisual material produced	5	5	5	Quarterly report
5. Satisfaction with EFCA's intranet	90%	80%	80%	Annual report
MAIN OUTPUTS				
1. Ensuring the quality and timeliness of EFCA's website content and social media presence				
2. EFCA presence in the main EU fairs, events, information seminars, meetings or conferences related to its areas of work				
3. Layout and distribution of the main publications of the Agency				
4. Production of effective video material and infographics describing EFCA's work				
5. Strong media relations on the topics covered by the EFCA				
6. Cohesive visual identity to be respected in the Agency				
7. Organisation of international and local events with vast local institutional presence and media coverage				
8. Cooperation with other EU institutions and agencies on Communication				

9. Sound implementation of the Internal Communication Strategy, including staff meetings and an updated collaborative intranet

3.2. ICT AND INFORMATION SECURITY (OBJECTIVE 11)

3.2.1. Overview of the tasks

Description:

The role of ICT within EFCA is to provide innovative, secure and high-available ICT infrastructure and IT Services that must ensure the collection, the validation, the confidentiality, integrity and availability of information and data.⁵⁶ The ICT sector role is fostering the adoption of innovative solutions to better correlate and extract value-added information from the collected and available data, leveraging on cloud computing and data analytics technology. Information Security is the other pillar of ICT, making sure that adequate controls are in place, also in accordance with the latest EC Cybersecurity and Information Security regulations. An agile IT Governance and a business oriented operating model, ensures that the EFCA ICT is aligned and effectively and efficiently supports the core business processes.

Added value:

1. Efficiency: streamlined and efficient allocation of resources in relation to the delivered output, thanks to the adoption of automation technology..
2. Assurance: with the introduction of a more data-driven model, the decision-making processes and the follow up of EFCA's activities will be faster, more transparent and easy to follow up and measure.
3. Innovation: foster the digital transformation of the Agency, while ensuring the business continuity and the cost efficiency of the ICT infrastructure.
4. Continuous improvement: to provide a continuous improvement of the service to the stakeholders (internal and external), increasingly adopting and optimizing a service-oriented IT.
5. IT Governance: align the IT initiatives with the business objectives and ensure the effective and efficient use of technology resources.

Challenges:

- The continued challenge and risk of EFCA ICT sector is the high dependency on external resources, due to the breadth of technology engaged.). Knowledge retention and provider independency is difficult to achieve, while the increasing demand and pervasive usage of innovative technology in all Units represents a real challenge to be tackled with the adoption of a new collaborative model between the ICT sector and the business units.
- The other main challenge is in the Information Security domain, where the new EC cybersecurity and Information Security regulations (in conjunction with the increased risk,

⁵⁶ Recommendation 6: *Upgrade the IT solutions for data sharing and analysis, maximising the value of data for fisheries control purposes in partnership with the European Commission and Member States, and in line with international standards: [Microsoft Word - Final Recommendations.docx \(europa.eu\)](#)*

frequency and sophistication of the cyber-security attacks) require to start and follow a series of compliancy and vulnerability mitigation activities.

- Finally, an important challenge is represented by ensuring innovation and continuous improvement within a stable budget, i.e., having the capability to introduce new systems and technology while reducing in parallel costs related to legacy solutions or due to a process automation.

Link with multiannual objectives:

1. Enhanced coordination of fisheries monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Provide operational support to national authorities in Coastguard functions
4. Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Articles 38(3) and 41(6) of Regulation (EU) 2019/473

3.2.2. Objective, indicators, expected results and outputs

OBJECTIVE 11				
Ensure the smooth and secure functioning and availability of administrative and operational applications				
EXPECTED RESULTS				
1. Innovative and high-available ICT services to support the EFCA business processes				
2. Mitigate the identified IT security risks with the appropriate controls				
3. Constant monitoring of IT incidents and threats to promptly identify, tackle and prevent vulnerabilities				
4. Ensure the confidentiality, integrity and availability of the information and make sure that information is not compromised in any way				
5. Demonstrate compliance with the requirements of the EU data protection regulation (EU DP Regulation 2018/1725) by maintaining updated records of categories of processing activities of the Agency				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Availability rate for all ICT systems	99.70%	>99%	>99%	Quarterly
2. IT security incidents reported to the Information Security Officer and registered	100%	100%	100%	Yearly
MAIN OUTPUTS				

1. Rationalise the technology landscape by automation and/or reducing the technologies used
2. Maximise efficiency by innovation, i.e. using the latest appropriate technology.
3. Implementation of ISMS aligned to ISO 27000 series
4. Updated central register of records of activities processing personal data (Article 31 of DP Regulation 2018/1725)



3.3. ADMINISTRATIVE AND GOVERNANCE PROCESSES (OBJECTIVE 12)

3.3.1. Overview of the tasks

Description: Provision of the support and monitoring necessary for the efficient administrative, financial and physical functioning of the Agency and its governing and controlling body, the Administrative Board. It includes the support of protocol issues under the Seat Agreement with Spain, and security of people, premises and properties.

Added value: It contributes to the general objectives of EFCA and it ensures sound management of resources in a broad sense.

Challenges: EFCA strives for increasing efficiency in all procedures related to administration, while it continues to safeguard the resources of the agency and maintains its compliance with its legal obligations in this area (Financial and Staff Regulations among others).

Link with multiannual objectives:

1. Enhanced coordination of fisheries monitoring control and surveillance
2. Promote compliance through an effective and harmonised application of Union inspection procedures
3. Provide operational support to national authorities in Coastguard functions
4. Assist the EU in its international dimension in accordance with article 30 CFP Regulation

Legal basis:

Article 32, 38(3) and 40 of Regulation (EU) 2019/473

3.3.2. Objectives, indicators, expected results and outputs

OBJECTIVE 12				
Ensure sound management and efficiency in key governance and administrative processes				
EXPECTED RESULTS				
1. Provide the EFCA Administrative Board with the capacity for achieving its responsibilities by keeping it well informed				
2. Increase AB involvement and output legitimacy ⁵⁷				
3. Ensure the optimisation in the allocation and use of EFCA's resources in accordance with the principle of sound financial management and with the guarantee concerning the legality and regularity of the underlying transactions				
4. Ensure the rationalisation, simplification, scalability and streamlining of EFCA's administrative and support processes				
5. Ensure an effective dialogue with the Advisory Board while facilitating the interaction between the Administrative Board and the Advisory Board ⁵⁸				
PERFORMANCE INDICATORS	ACHIEVED 2022	EXPECTED 2023	TARGET 2024	MEANS AND FREQUENCY
1. Number of Administrative Board meetings	2	2	2	Quarterly report
2. Preparation, adoption and notification of the SPD, Annual Report, Budget and the Accounts in due course	100%	100%	100%	Quarterly report
3. Submission to EFCA of Annual written declarations of interest of Administrative Board members ⁵⁹	98%	100%	100%	Quarterly report
4. Execution payment appropriations	58%	>70%	>70%	Quarterly report
5. Percentage of planned procurements launched	57%	>80%	>80%	Quarterly report

⁵⁷ Within the Five-Year Independent External Evaluation of EFCA exercise, the AB of EFCA issued a series of recommendations, one of them related to the Administrative Board functioning (Recommendation 6), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

⁵⁸ Within the Five-Year Independent External Evaluation of EFCA exercise, the AB of EFCA issued a series of recommendations, one of them related to the Administrative Board and the Advisory Board interaction (Recommendation 7), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>

⁵⁹ All AB members participating in meetings must have an updated DoI (yearly)

6. Open remarks/ recommendations from ECA ⁶⁰ and IAS ⁶¹	0	<2	<2	Quarterly report
7. Availability rate for all operational applications hosted by EFCA	99.7%	>99%	>99%	Monthly
8. Sysper modules made available to EFCA implemented	75%	>80%	>90%	Quarterly report
9. Number of Advisory Board meetings	2	2	2	Quarterly report
MAIN OUTPUTS				
1. Agency Administrative Board Decisions				
2. Adoption of the Agency single programming document (SPD)				
3. Adoption of the Agency Annual report				
4. Adoption of the Agency Budget and establishment plan				
5. Adoption of the Agency Accounts				
6. Annual Declaration of interest of the Administrative Board members submitted before the year end				
7. Implementation of the modules of e-Procurement and Sysper made available to EFCA				
8. Regular Reports to management on administrative implementation and forecasted information (budget, recruitment, procurement, training, etc.)				
9. Regular monitoring and implementation of any open remarks/ recommendations from ECA and IAS				
10. Provide the Advisory Board with the capacity to deliver their task including the advice to the Executive Director				

3.3.3. Resources (Horizontal activities)

Staff (TA)	21.5
Staff (CA/SNE)	7.0
Standard Budget	€230,000 ⁶²
ABMS	N/A
Link to EFCA Organisation Chart	Unit 1 Corporate Services Unit 5 Strategy and Cooperation

⁶⁰ European Court of Auditors (ECA)

⁶¹ Recommendations rated Very Important or Critical.

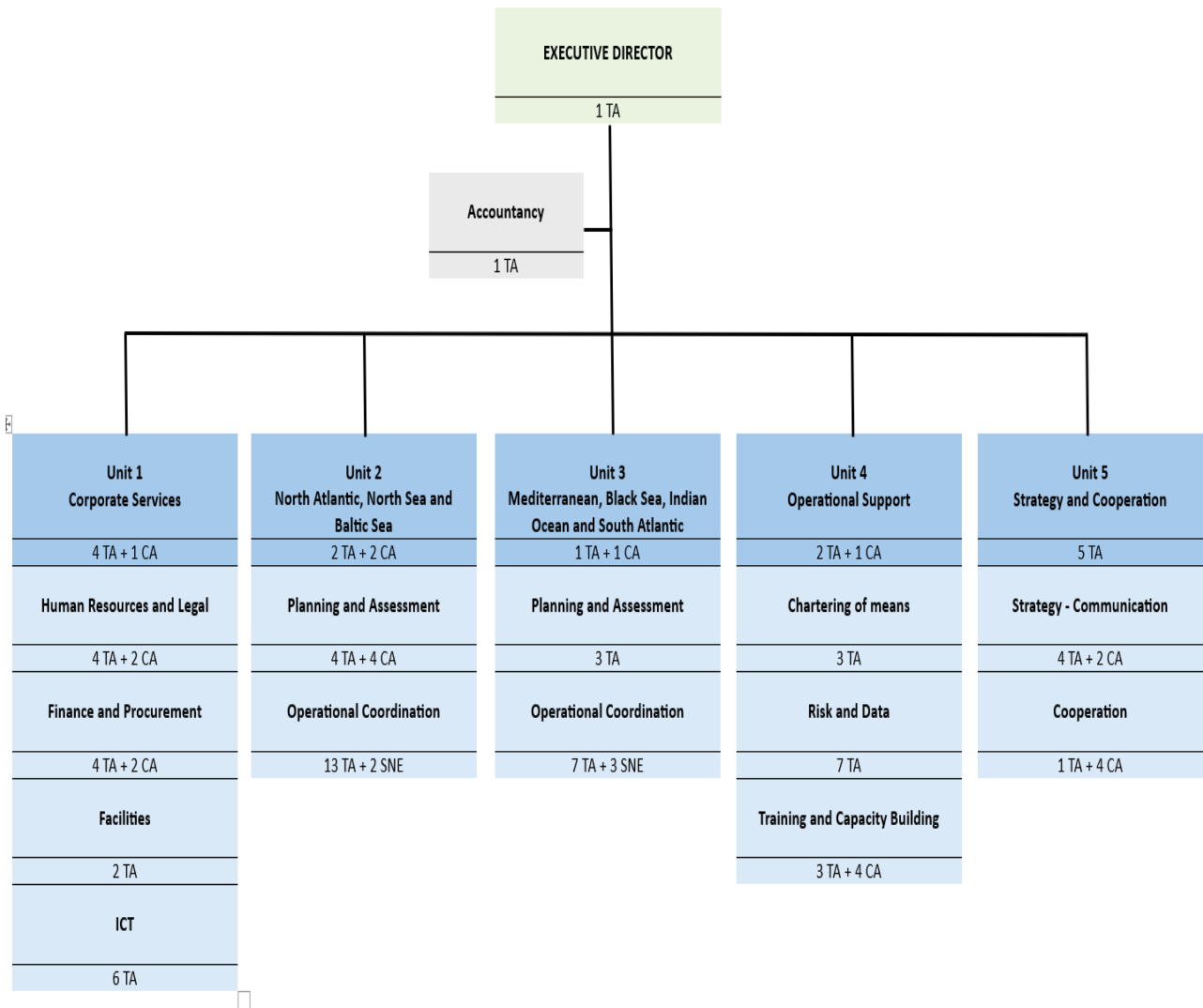
⁶² Includes the cost for representation, communication, administrative meetings and administrative mission.

4 EXECUTIVE DIRECTOR KEY PERFORMANCE INDICATORS (KPIs)

Executive Director KPIs			
KPIs in Relation to Operational Objectives			
Objective			
To provide evidence of the Agency performance			
KPI	ACHIEVED 2022	EXPECTED 2023	TARGET 2024
Timely submission of the draft AWP (SPD)	100%	100%	100%
Percentage of completion of the activities of the AWP	95.4%	> 80%	> 80%
Timely achievement of objectives of the AWP	95.4%	> 80%	> 80%
KPIs in Relation to Management of Financial and Human Resources			
Objectives			
a) To provide evidence of the swift, timely and full use of the financial resources allocated by the budgetary authorities			
KPI		EXPECTED 2023	TARGET 2024
Rate (%) of implementation of Commitment Appropriations	99.4%	> 95%	> 95%
Rate (%) of cancellation of Payment Appropriations	1.4%	<5%	< 5%
Rate (%) of outturn (Total payments in year N and carry-forwards to Year N+1, as a % of the total EU funding and fee income, where applicable, received in Year N)	2.1%	<5%	< 5%
Rate (%) of payments executed within the legal/contractual deadlines	97.5%	> 98%	> 98%
b) To provide evidence of timely improvements in the adequacy and effectiveness of internal control systems			
KPI		EXPECTED 2023	TARGET 2024
Rate (%) of external and accepted internal audit recommendations implemented within agreed deadlines	100%	100%	100%
c) To provide evidence of the level of staff wellbeing			
KPI		EXPECTED 2023	TARGET 2024
Average vacancy rate (% of authorised posts of the annual establishment plan which are vacant at the end of the year, including job offers sent before 31 st December)	4%	≤ 5%	≤ 5%
Annual average days of short term sick leave per staff member	4.2	<6	<6
Number of complaints under Article 90 (2) SR with a positive outcome per 100 staff members	0	≤ 5	≤ 5

ANNEXES

ANNEX I: ORGANISATION CHART



ANNEX II: RESOURCE ALLOCATION PER ACTIVITY

ACTIVITIES	2022 implementation			2023			2024		
	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated
Operational coordination	34.63	9.2	5,808,914	27.8	5.2	6,621,007	26.3	5.8	6,405,159
Assistance to cooperation	15.95	4.5	4,664,428	12.6	6.2	4,969,022	20.0	2.5	21,732,920
International dimension	4.92	0.8	907,293	5.8	0.2	1,377,019	3.5	0.0	936,026
EU cooperation in Coast Guard	10.08	0.8	17,786,607	8.8	0.2	17,130,907	3.8	0.0	1,509,895
TOTAL	65.6	15.4	29,167,242	54.9	11.6	30,097,954	53.6	8.3	30,584,000

ANNEX III: FINANCIAL RESOURCES

General Revenue

REVENUES	Budget 2023	Budget 2024
	Revenues estimated by the Agency	Budget forecast
EU contribution	30,097,954	30,584,000
Other revenue	764,600	p.m.
TOTAL REVENUES	30,862,554	30,584,000

REVENUES	General revenues						
	Executed Budget 2022	Budget 2023	Budget 2024		VAR 2024/ 2023	Envisaged in 2025	Envisaged in 2026
			Agency	Budget			
1 REVENUE FROM FEES AND CHARGES							
2 EU CONTRIBUTION	29,340,000	30,097,954	30,584,000		1.6%	31,093,000	31,629,000
<i>- Of which assigned revenues deriving from previous years' surpluses</i>	601,130	562,667	730,122				
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)							
<i>- Of which EEA/EFTA (excl. Switzerland)</i>							
<i>- Of which candidate countries</i>							
4 OTHER CONTRIBUTIONS							
5 ADMINISTRATIVE OPERATIONS							
<i>- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)</i>							
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT							
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL	29,340,000	30,097,954	30,584,000	-	1.6%	31,093,000	31,629,000

Additional EU funding: grant, contribution, and service-level agreements

REVENUES	Budget 2023	Budget 2024
	Revenues estimated by the Agency	Forecast
TOTAL REVENUES	764,600	p.m.

REVENUES	Additional EU funding: grant, contribution and service-level agreements						
	Executed Budget 2022	Budget 2023	Budget 2024		VAR 2024/2023	Envisaged in 2025	Envisaged in 2026
			Agency	Budget			
ADDITIONAL EU FUNDING STEMMING FROM GRANTS (FFR Art.7)	1,353,197	764,600	p.m.			p.m.	p.m.
ADDITIONAL EU FUNDING STEMMING FROM CONTRIBUTION AGREEMENTS (FFR Art.7)	4,274,600	p.m.	p.m.			p.m.	p.m.
ADDITIONAL EU FUNDING STEMMING FROM SERVICE LEVEL AGREEMENTS (FFR Art. 43.2)	-	p.m.	p.m.			p.m.	p.m.
TOTAL	5,627,797	764,600		-			

Expenditure

Expenditure	2023		2024	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 Staff Expenditure	11,712,954	11,712,954	12,296,000	12,296,000
Title 2 Administrative Expenditure	2,360,000	2,360,000	1,950,000	1,950,000
Title 3 Operational Expenditure	16,025,000	16,025,000	16,338,000	16,338,000
Total Subsidy	30,097,954	30,097,954	30,584,000	30,584,000
Title 4. Earmarked expenditure	764,600	764,600	p.m.	p.m.
Total Expenditure	30,862,554	30,862,554	30,584,000	30,584,000

EXPENDITURE	Commitment appropriations						
	Executed Budget 2022	Budget 2023	Draft Budget 2024		VAR 2024 / 2023	Envisaged in 2025	Envisaged in 2026
			Agency	Budget			
Title 1 Staff Expenditure	10,062,956	11,712,954	12,296,000	-	4.98%	12,450,000	12,550,000
11 Staff in active employment	9,638,645	11,230,954	11,785,000	-	4.93%	11,930,000	12,030,000
- of which establishment plan posts	8,500,847	10,100,954	10,595,000		4.89%	10,700,000	10,780,000
- of which external personnel	1,137,798	1,130,000	1,190,000		5.31%	1,230,000	1,250,000
12 Recruitment expenditure	234,240	230,000	242,000		5.22%	245,000	245,000
13 Missions and duty travel	29,321	50,000	40,000		-20.00%	45,000	45,000
14 Sociomedical structure and training	159,253	200,000	224,000		12.00%	225,000	225,000
17 Reception and representation	1,496	2,000	5,000		150.00%	5,000	5,000
Title 2 Administrative expenditure	3,043,991	2,360,000	1,950,000	-	-17.37%	2,000,000	2,020,000
20 Rental of buildings and associated costs	379,509	400,000	415,000		3.75%	420,000	440,000
21 Information and communication technologies	952,571	965,000	890,000		-7.77%	910,000	910,000
22 Movable property and associated costs	970,153	415,000	80,000		-80.72%	85,000	85,000
23 Current administrative expenditure	49,398	40,000	35,000		-12.50%	35,000	35,000
25 Expenditure on formal and other meetings	101,694	60,000	75,000		25.00%	80,000	80,000
26 Supplementary Services (external services)	423,170	370,000	345,000		-6.76%	350,000	350,000
27 Communication	167,497	110,000	110,000		0.00%	120,000	120,000
Title 3 Operational expenditure	16,060,294	16,025,000	16,338,000	-	1.95%	16,643,000	17,059,000
30 ICT support and infrastructure operations	626,476	730,000	745,000		2.05%	758,000	770,000
31 Operational coordination	587,565	1,000,000	1,185,000		18.50%	1,190,000	1,200,000
32 Assistance to cooperation	979,265	1,030,000	13,748,000		1234.76%	14,025,000	14,400,000
33 International Dimension	67,691	135,000	140,000		3.70%	150,000	159,000
34 EU cooperation in coast guard	13,799,297	13,130,000	520,000		-96.04%	520,000	530,000
TOTAL SUBSIDY	29,167,242	30,097,954	30,584,000	-	1.61%	31,093,000	31,629,000
Title 4 Earmarked expenditure							
40 Earmarked expenditure	1,891,707	764,600	p.m.			p.m.	p.m.
TOTAL Title 4	1,891,707	764,600	p.m.			p.m.	p.m.
TOTAL EXPENDITURE	31,058,949	30,862,554	30,584,000		-0.90%	31,093,000	31,629,000

EXPENDITURE	Payment appropriations						
	Executed Budget 2022	Budget 2023	Draft Budget 2024		VAR 2024 / 2023	Envisaged in 2025	Envisaged in 2026
			Agency	Budget			
Title 1 Staff Expenditure	9,915,269	11,712,954	12,296,000	-	4.98%	12,450,000	12,550,000
11 Staff in active employment	9,552,113	11,230,954	11,785,000	-	4.93%	11,930,000	12,030,000
- of which establishment plan posts	8,493,920	10,100,954	10,595,000		4.89%	10,700,000	10,780,000
- of which external personnel	1,058,192	1,130,000	1,190,000		5.31%	1,230,000	1,250,000
12 Recruitment expenditure	233,608	230,000	242,000		5.22%	245,000	245,000
13 Missions and duty travel	21,147	50,000	40,000		-20.00%	45,000	45,000
14 Sociomedical structure and training	107,153	200,000	224,000		12.00%	225,000	225,000
17 Reception and representation	1,248	2,000	5,000		150.00%	5,000	5,000
Title 2 Administrative expenditure	1,443,596	2,360,000	1,950,000	-	-17.37%	2,000,000	2,020,000
20 Rental of buildings and associated costs	277,433	400,000	415,000		3.75%	420,000	440,000
21 Information and communication technologies	651,871	965,000	890,000		-7.77%	910,000	910,000
22 Movable property and associated costs	33,248	415,000	80,000		-80.72%	85,000	85,000
23 Current administrative expenditure	30,554	40,000	35,000		-12.50%	35,000	35,000
25 Expenditure on formal and other meetings	96,408	60,000	75,000		25.00%	80,000	80,000
26 Supplementary Services (external services)	252,634	370,000	345,000		-6.76%	350,000	350,000
27 Communication	101,447	110,000	110,000		0.00%	120,000	120,000
Title 3 Operational expenditure	5,594,002	16,025,000	16,338,000	-	1.95%	16,643,000	17,059,000
30 ICT support and infrastructure operations	250,538	730,000	745,000		2.05%	758,000	770,000
31 Operational coordination	417,032	1,000,000	1,185,000		18.50%	1,190,000	1,200,000
32 Assistance to cooperation	340,082	1,030,000	13,748,000		1234.76%	14,025,000	14,400,000
33 International Dimension	40,460	135,000	140,000		3.70%	150,000	159,000
34 EU cooperation in coast guard	4,545,890	13,130,000	520,000		-96.04%	520,000	530,000
TOTAL SUBSIDY	16,952,866	30,097,954	30,584,000	-	1.61%	31,093,000	31,629,000
Title 4 Earmarked expenditure							
40 Earmarked expenditure	1,222,933	764,600	p.m.			p.m.	p.m.
TOTAL Title 4	1,222,933	764,600	p.m.			p.m.	p.m.
TOTAL EXPENDITURE	18,175,799	30,862,554	30,584,000		-0.90%	31,093,000	31,629,000

Budget outturn and cancellation of appropriations

Budget outturn	2020	2021	2022
Revenue actually received (+)	17,696,710	21,530,538	35,099,386
Payments made (-)	-14,079,299	-16,183,202	-18,175,799
Carry-over of appropriations (-)	-3,283,568	-5,806,790	-17,262,846
Cancellation of appropriations carried over (+)	154,635	464,705	435,333
Adjustment for carry over of assigned revenue appropriations from previous year (+)	113,013	564,264	643,607
Exchange rate differences (+/-)	-361	-6848	-9,558.66
Adjustment for negative balance from previous year (-)	-	-	-
Total	601,130	562,667	730,122

ANNEX IV: HUMAN RESOURCES – QUANTITATIVE

Table 1 – Staff population and its evolution; Overview of all categories of staff

A. Statutory staff and SNE

Staff	Year 2022				Year 2023	Year 2024	Year 2025	Year 2026
	Authorised Budget	Actually filled as of 31/12/2022 ⁶³	Occupancy rate %					
ESTABLISHMENT PLAN POSTS								
Administrators (AD)	42	41	98%		42	42	42	42
Assistants (AST)	35	33	94%		35	35	35	35
Assistants/Secretaries (AST/SC)		-	-		-	-	-	-
TOTAL ESTABLISHMENT PLAN POSTS	77	74	96%		77	77	77	77
EXTERNAL STAFF	FTE corresponding to the authorised budget⁶⁴	Executed FTE as of 31/12/2022⁶⁵	Execution Rate %	Headcount as of 31/12/2022	FTE corresponding to the authorised budget	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	11	21.4	194%	24	11	11	11	11
Seconded National Experts (SNE)	5	6.4	128%	6	5	5	5	5
TOTAL EXTERNAL STAFF	16	27.8	174%	30	16	16	16	16
TOTAL STAFF	93				93	93	93	93

⁶³ This includes job offers sent before 31 December 2022.

⁶⁴ In addition to the figures below, 15 CA and 3 SNEs were granted to EFCA to be financed from other sources, Contribution Agreements or other assigned revenue.

⁶⁵ 10.3 CA are financed from the EU contribution and 11.1 CA are financed from other sources, Contribution Agreements or other assigned revenue. 5.4 SNE are financed from the EU contribution and 1 SNE is financed from other sources, Contribution Agreements or other assigned revenue.

B. Additional external staff expected to be financed from grant contribution or service-level agreements

Human Resources	Year 2023	Year 2024	Year 2025	Year 2026
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	15	10	6.16	4.33
Seconded National Experts (SNE)	3	0	0	0
TOTAL	18	10	6.16	4.33

C. Other Human Resources

- Structural service providers⁶⁶

	Actually in place as of 31/12/2022
Security	2
IT	11
Reception	2
Logistics	1

- Interim workers

	Total FTEs in year 2022
Number	3.1

⁶⁶ Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

Table 2 – Multi-annual staff policy plan year 2024-2026⁶⁷

Function group and grade	Year 2022				Year 2023		Year 2024		Year 2025		Year 2026	
	Authorised budget		Actually filled as of 31/12/2022 ⁶⁸		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15		1		1		1						
AD 14		2		2		2		3		3		3
AD 13		1		1		1		1		1		1
AD 12		2		2		2		2		4		5
AD 11		3		3		4		7		7		7
AD 10		8		8		8		8		8		8
AD 9		5		5		11		12		11		11
AD 8		11		11		4		2		8		7
AD 7		9		8		9		7				
AD 6												
AD 5												
AD TOTAL		42		41		42		42		42		42
AST 11												
AST 10		6		6		6		6		6		6
AST 9		3		3		4		4		4		4
AST 8		3		3		4		4		5		5

⁶⁷ The repartition among grades may change in future and should be considered as indicative for future years. For future external selection procedures, for AST or AST/SC positions, EFCA will engage temporary staff at grades AST1 to AST 4 or at grades AST/SC1 to AST/SC2. For AD positions, EFCA will endeavour, whenever possible, to engage temporary staff at grades below AD7.

⁶⁸ This includes job offers sent before 31 December 2022.

EFCA DRAFT SINGLE PROGRAMMING DOCUMENT (SPD) 2024-2028

Function group and grade	Year 2022				Year 2023		Year 2024		Year 2025		Year 2026	
	Authorised budget		Actually filled as of 31/12/2022 ⁶⁸		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AST 7		7		7		7		7		7		7
AST 6		2		2		3		3		5		5
AST 5		7		7		4		4		8		8
AST 4		7		5		7		7				
AST 3												
AST 2												
AST 1												
AST TOTAL		35		33		35		35		35		35
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC TOTAL												
TOTAL		77		74		77		77		77		77
GRAND TOTAL		77		74		77		77		77		77

- External personnel

Contract Agents

EFCA DRAFT SINGLE PROGRAMMING DOCUMENT (SPD) 2024-2028

Contract agents	FTE corresponding to the authorised budget 2022	Executed FTE as of 31/12/2022 ⁶⁹	Headcount as of 31/12/2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026
Function Group IV	1	11.6	13	1	1	1	1
Function Group III	9	8.8	10	9	9	9	9
Function Group II	1	1	1	1	1	1	1
Function Group I	-	-	-	-	-	-	-
TOTAL	11	21.4	24	11	11	11	11

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2022	Executed FTE as of 31/12/2022 ⁷⁰	Headcount as of 31/12/2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026
TOTAL	5	6.4	6	5	5	5	5

⁶⁹ 11 CA are financed from the EU contribution and 13 CA are financed from other sources, Contribution Agreements or other assigned revenue.

⁷⁰ 5.4 SNE are financed from the EU contribution and 1 SNE is financed from other sources, Contribution Agreements or other assigned revenue.

Table 3 – Recruitment forecasts 2024 following retirement/mobility or new requested posts year 2024-2028

Job title in the Agency	Type of contract (Official TA or CA)		TA/Official		CA
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication *		Recruitment Function Group (I II III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
Head of Unit	Mobility		AD 9-14	tbc	

*Indication of both is required

** Justification to be added

Number of inter-agency mobility Year 2023 from and to the Agency: 1

ANNEX V: HUMAN RESOURCES – QUALITATIVE

A. Recruitment policy

Implementing rules in place:

		Yes	No	If no which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	x		
Engagement of TA	Model Decision C(2015)1509	x		
Middle management	Model Decision C(2018)2542	x		
Type of posts	Model Decision C(2018)8800	x		

The recruitment policy in regard to the recruitment of temporary and contract agents and the length of contracts has remained unchanged over the last years and is described below.

Officials

The Agency has not foreseen posts of officials.

Temporary agents

Type of key functions: Temporary agent posts are classified according to the nature and responsibility of the duties as follows:

- Administrator function group (AD) comprises eleven grades from AD 5 to AD 15 corresponding to scientific, technical, operational, administrative and legal duties;
- Assistant function group (AST) comprises eleven grades from AST 1 to AST 11, corresponding to administrative and technical duties.

The Agency has not foreseen posts of function group AST/SC.

Selection procedure and recruitment: Recruitment of temporary agents follows the rules of the Staff Regulations and the Conditions of Employment of Other Servants (CEOS) and is in line with the General Implementing Provisions (GIP) for the use of TA (2f). These provisions specify in more detail the rules of the Staff Regulations on selection and recruitment entry grades and contract prolongation and follow the standards for EU Agencies. They include the policies on procedures, transparency, selection requirements and cooperation with the European Personnel Selection Office (EPSO).

Within the framework of the currently applied standards the Agency applies predefined working procedures for selections. The terms of reference are set out in the vacancy notices. These are updated for keeping abreast with the current processing standards regarding transparency, data protection and other standards.

The selection procedure generally includes the following steps:

- Nomination of the Selection Board performing the selection which includes representatives of the Agency as well as staff representatives;
- Publication of a vacancy notice including the job description, eligibility and selection criteria, the duration of the contract and the grade and other terms of reference for the selection;
- Preparation of the assessment by the Selection Board;

- Pre-selection of candidates for interviews;
- Post-screening (prior invitations) of applications against the eligibility criteria by the HR Sector;
- Interviews with assessment of candidates including written tests;
- A shortlist of the most suitable candidates will be proposed by the Selection Board to the Executive Director who will decide to adopt a reserve list of candidates to whom job offers may be made.

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

Entry grades: In accordance with the provisions for the engagement and use of TA and for the classification into grade and step, the regular entry grades for temporary agents depend on the tasks and level of the vacancy and are from AST1 to AST4 for Administrative Assistants and from AD5 to AD8 for Administrators. For Heads of Unit or Deputy Heads of Unit the respective grades range from AD9 to AD12.

Contract agents

Type of key functions: At EFCA assignment is made to the following function groups for Contract agent positions corresponding to the nature and responsibilities involved:

- Function Group II: clerical and secretarial tasks, office management and other equivalent tasks
- Function Group III: administrative, finance and other equivalent technical tasks and
- Function Group IV: administrative, operational and equivalent technical tasks.

Selection procedure and recruitment: Selection and recruitment of Contract Agents follow the same terms as those for temporary agents. In particular, they are in line with the General Implementing Provisions (GIP) for the engagement of CA (3a). These provisions specify in more detail the rules of the Staff Regulations on selection and recruitment entry grades and contract prolongation and follow the standards for EU Agencies. They include the policies on procedures, selection requirements and cooperation with the European Personnel Selection Office (EPSO).

Length of contracts: The Agency uses Contract Agent contracts to assign specified tasks on long and short-term. The assignment of a Contract Agent function for long or short-term duration will depend on the area and nature of the duties assigned in the context of the Agency's objectives, service requirements and budget availability.

Contracts may be concluded for a period between 3 months to 3 years. They may be extended for another period between 3 months and 3 years - where the total duration of the initial contract and the first extension must be of a total duration of not less than nine months for function groups II to IV - and converted into indefinite contracts at the second extension in accordance with the Conditions of Employment of Other Servants (CEOS).

However, contracts may be concluded with only a limited perspective in time, in particular for a project of limited duration for cases where the Agency needs to avail itself of up-to-date knowledge in a specific area (and accordingly to renew staff) or for replacement of absences. Such contracts may be concluded for a fixed period or for a limited period. In the latter case, the contract is concluded for the duration of the particular task.

Seconded national experts

Seconded National Experts (SNE) carry out tasks for the development of activities in the context of the predetermined work programme and supporting EFCA's general objectives. Their tasks may include participation in the implementation of campaigns, joint deployment plans and/or IUU plans, participation in training and missions to evaluate data and reports, participation in the development of data monitoring systems, to enhance certain fields of expertise and/or methods for data processing and other areas.

Seconded National Experts (SNE) are selected and engaged under the terms of EFCA rules (AB Decision 09-I-7 of 19 March 2009) and procedures for SNE. SNE may be engaged depending on needs of service and on the period agreed by the sending member state.

Structural service providers

EFCA makes use of structural service providers (SSP) to optimise the allocation of its resources. SSP can provide certain professional skills to achieve specific objectives and are flexible to apply. Although estimations in the multiannual staff planning are made for the full period, the actual forward planning is naturally of a shorter horizon and can be adjusted.

EFCA applies structural service providers (SSP), mainly for ICT services, however also for administrative support. Services for ICT helpdesk, reception and logistic duties are performed under service contracts based on tender procedures and on specified duration.

B. Appraisal of performance and reclassification/promotions

Implementing rules in place:

		Yes	No	If no which other implementing are in place
Reclassification of TA	Model Decision C(2015)9560	x		
Reclassification of CA	Model Decision C(2015)9561	x		

Table 1 - Reclassification of temporary staff/promotion of officials

Average seniority in the grade among reclassified staff							
Grades	Year 2019	Year 2020	Year 2021	Year 2022	Year 2023 ⁷¹	Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
AD05							2.8
AD06							2.8
AD07	3	2.98	4				2.8
AD08			2	8.7			3
AD09	4	4	4	4			4
AD10			4	4			4
AD11							4
AD12							6.7
AD13	6	7					6.7
AST1							3
AST2							3
AST3							3
AST4	3	3.3	3.4	3.6			3
AST5	4		4	4			4
AST6	4		4	4			4
AST7				4			4

⁷¹ Figures for year 2023 not yet available.

AST8	3	3		4			4
AST9							N/A
AST10 (Senior assistant)							5
AST/SC1							4
AST/SC2							5
AST/SC3							5.9
AST/SC4							6.7
AST/SC5							8.3

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.Year 2021	How many staff members were reclassified in Year 2022	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17				Between 6 and 10 years
	16				Between 5 and 7 years
	15				Between 4 and 6 years
	14	3	1	3.6	Between 3 and 5 years
	13				Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10	4	1	6	Between 5 and 7 years
	9	4	3	4.9	Between 4 and 6 years
	8	1	1	3.6	Between 3 and 5 years
CA II	6	1			Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years
CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

C. Gender representation⁷²

EFCA promotes a policy of equal treatment and aims to have an optimal gender balance among its staff. The Agency has an equal treatment statement included in each vacancy notice published. To this end training on recruitment with special focus on gender balance is regularly organised and the material is available to all staff on EFCA intranet. Moreover, awareness on gender balance at EFCA is provided in the form of an Interviewing guide to Selection Board members as soon as they are appointed by the Executive Director. EFCA is also paying particular attention when drafting Vacancy Notices to avoid any terms or wording that could be perceived as gender unbalanced.

On 31 December 2022 EFCA employed 42 male and 52 female staff excluding SNE. The balance of female staff members was 55%.

Including SNE EFCA employed 48 male and 52 female staff, and the balance amounted to 52% female staff.

There was a majority of male staff employed in operational coordination among experts coming from a traditionally male domain. On the other hand, there was a majority of female staff under the Executive Director and in Unit Resources and IT.

In the following table you can see the distribution of genders across the organisational units in absolute figures for temporary agents and contract agents.

Table 1 – Data on 31/12/2022

		Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	-	-	18	19%	10	11%	28	30%
	Assistant level (AST & AST/SC)	-	-	13	14%	11	12%	24	25%
	Total	-	-	31	33%	21	23%	52	55%
Male	Administrator level	-	-	22	23%	3	3%	25	26%
	Assistant level (AST & AST/SC)	-	-	17	18%	-	-	17	18%
	Total	-	-	39	41%	3	3%	42	45%
Grand Total				70		24		94	100%

⁷² Administrative Board Recommendations on EFCA Five-Year Evaluation (Recommendation 10), 21 June 2017, <https://www.efca.europa.eu/en/content/external-evaluation-2017>.

Table 2 – Data regarding gender evolution over 5 years of the Middle and Senior Management

	2018		2022	
	Number	%	Number	%
Female Managers	-	-	1	25%
Male Managers	4	100%	3	75%

D. Geographical balance

EFCA thrives to optimise the geographical balance among its staff and has an equal treatment statement included in each vacancy notice published. To attract potential candidates from all geographical areas of the EU, EFCA widely advertises vacancies through its profile in the following social media channels: Facebook, LinkedIn and Twitter. Besides, all vacancies are published on EFCA and EPSO websites as well as within the EU Agencies Network. Moreover, to enhance geographical balance, EFCA runs a specific tuition scheme as mentioned in point E. Schooling below.

On 31 December 2022 EFCA staff and SNE were composed of 18 nationalities.

In the following table you can see the distribution of temporary agents and contract agents by nationality.

Table 1 – Data on 31/12/2022

Nationality	AD + CA FG IV		AST/SC- AST + CA FG I/CA FG II/CA FG III		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I II and III categories	Number	% of total staff
ES	18	34%	15	36.6%	33	35%
PT	7	13.2%	6	14.8%	13	13.8%
IT	4	7.5%	2	4.9%	6	6.4%
IE	5	9.4%	1	2.4%	6	6.4%
FR	4	7.5%	1	2.4%	5	5.2%
LT	2	3.8%	2	4.9%	4	4.3%
DE	3	5.6%	1	2.4%	4	4.3%
BE	1	1.9%	3	7.3%	4	4.3%
EE	2	3.8%	2	4.9%	4	4.3%
PL	1	1.9%	2	4.9%	3	3.2%
UK	1	1.9%	1	2.4%	2	2.1%
HR	0	0%	2	4.9%	2	2.1%
RO	2	3.8%	0	0%	2	2.1%
EL	2	3.8%	0	0%	2	2.1%
BG	0	0%	1	2.4%	1	1.1%
FI	0	0%	1	2.4%	1	1.1%

CZ	0	0%	1	2.4%	1	1.1%
NL	1	1.9%	0	0%	1	1.1%
TOTAL	53	100%	41	100%	94	100%

Table 2 – Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2018		2022	
	Number	%	Number	%
Spanish	21	28%	33	35%

E. Schooling

Agreement in place with the European School(s) of n/a				
Contribution agreements signed with the EC on type I European schools	Yes		No	x
Contribution agreements signed with the EC on type II European schools	Yes		No	x
Number of service contracts in place with international schools:	n/a			
Description of any other solutions or actions in place:				
<p>The Agency maintains since 2009 a scheme for provision of tuition in mother-tongue languages and supplementary support for Spanish and English (AB Decision 13-W-07 of 11 November 2013). EFCA has concluded several agreements with schools under this scheme. The scheme has been successfully run by the schools and well received by parents and children alike. Furthermore, a period of 2 years of exemption from Galician language for children is being granted in order to facilitate integration of expatriate children in the local schools.</p>				

ANNEX VI: ENVIRONMENT MANAGEMENT

EFCA is working on very concrete actions to reduce its impact on the environment, monitor the usage of resources and reduce or limit its carbon footprint. The pursuit of EMAS certification will be a core objective with efforts concentrating upon achieving this.

Meanwhile and until certification is achieved EFCA will continue to:

- Monitor energy consumption in the building and identify and implement initiatives that promote efficient use of the resource and achieve energy savings.
- Assess and upgrade where necessary the HVAC installations to optimize function and efficient output.
- Review and upgrade equipment – where possible- to a higher energy class
- Introduce Green Spaces in the Building.
- Comply with Green procurement principles.
- Reduce of staff professional travel by developing or improving existing tools for video conferencing.
- Reduce of the impact of staff commuting through facilitating the tele working to staff and the use of sustainable transport means.
- Raise staff and users' awareness and establish a communication policy on environmental issues.

ANNEX VII: BUILDING & FACILITIES MANAGEMENT POLICY

	Building Name and type	Location	SURFACE AREA (in m ²)			RENTAL CONTRACT			Host country (grant or support)
			Office space	non-office	Total	RENT (€/year)	Duration	Type	
1	Edificio Odriozola	Av. García Barbón 4 – 36201 Vigo (Pontevedra) Spain	3 790	301	4 091	€52 680 (Rent ground to 6 th floor paid directly by Spanish Authorities).	5 years (Starting October 2022)	Rent of the 7 th floor paid by EFCA	Spain
TOTAL			3 790	301	4 091				

Building projects in planning phase

The agreement between the Spanish Government and the owner of the building where the Agency is established was renewed for 5 more years, starting October 2022.

This contract increased EFCA's office space, as it included the ground floor of the building necessary to allocate appropriate spaces for the new staff recruited in 2021/2022. EFCA will carry out a reform of the ground floor of its building in 2023.

In 2024, building projects are limited to punctual adaptation of the workplace to the evolution of the needs and according to possible improvement of the environmental efficiency where possible.

No structural projects are expected, and office surfaces are expected to remain stable.

Building projects submitted to the European Parliament and the Council

EFCA does not foresee building projects with significant financial implication as defined in EFCA's Financial Regulation.

Building & Facilities Management Policy

The development of a Buildings and Facilities Management Policy is foreseen to facilitate and support further the development of the multiannual Operational Plan of the Agency, ensure compliance with current legislation and applicable standards. The overall objective of the Facilities Sector is to ensure the provision of an adequate, appropriate and safe environment and a professional service to support and facilitate EFCA activities while focusing on economy, efficiency and, effectiveness.

The Building Management Policy will cover the following areas of service:

Asset Management, Building Maintenance, Reception Services, Soft building services, Energy Management, Security Statutory Compliance (Health and Safety), Environmental Compliance, Waste Management, and Space Management. Ultimately Service Level Agreements (SLA) – to be reviewed annually - will be set out for each service area to ensure compliance with the specified performance requirements and criteria.

ANNEX VIII: PRIVILEGES AND IMMUNITES

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
VAT exempted (invoices >300€)	VAT exempted for vehicle purchases Special ID cards	N/A

ANNEX IX: EVALUATIONS

A general evaluation of EU decentralised agencies carried out for the Commission in 2009 concluded that the rationale for EFCA was clearly established and that the creation of the Agency enabled a clarification of the role of the European Commission toward the MS and the sector. It stressed that there is clear added value of the Agency at European level due to the facilitation of cooperation between Member States.

In line with Article 48 of the Founding Regulation of the Agency every five years the Administrative Board shall commission an independent risk of the implementation of EFCA's Founding Regulation. Each evaluation shall assess the impact of the Founding Regulation the utility relevance and effectiveness of the Agency and its working practices and the extent to which it contributes to the achievement of a high level of compliance with rules made under the common fisheries policy.

The first five-year external independent evaluation of the Agency for the period 2007-2011 showed an overall positive assessment of the governance and performance of EFCA. It indicated that on the whole governance arrangements had worked well and pointed out that considering the Agency's limited resources its operation in the politically sensitive environment of fisheries policy and current Member State budget constraints performance against the evaluation criteria of relevance and effectiveness impact and sustainability can be considered promising. The Evaluation also commended the Agency for its administrative efficiency.

The second five-year external independent evaluation of the Agency for the period 2012-2016 was presented in June 2017 and as stated in the report: "this evaluation reviewed the implementation of the Regulation during 2012-2016 against the evaluation criteria". Data collected with the help of extensive desk research, interviews with some 60 stakeholders, five case studies (focusing on specific EFCA activities) and five surveys of key stakeholders confirmed EFCA's positive performance across all evaluation criteria. This is mostly explained with EFCA successfully operationalising a role of 'honest broker' between the MS EC and industry allowing EFCA to achieve objectives in terms of MS cooperation and compliance thus contributing to the level-playing field and the sustainable exploitation of living aquatic resources. EFCA's strong performance was supported by adequate governance arrangements and working practices with commendable efficiency efforts e.g., use of e-administration.

Regarding the third five-year external independent evaluation of the Agency for the period 2017-2021, an Evaluation Steering Committee (ESC) was set up in March 2021 and the mandate was presented to the Administrative Board meeting of 21 April 2021 for discussion. The terms of reference were adopted by the Administrative Board in its meeting of 4 June 2021 and EFCA subsequently launched the procurement procedure and signed a contract with the winning company on 17 November 2021. On 29 July 2022 the External Evaluator presented a draft final report which was submitted to the Members of the Administrative Board for comments. On the basis of the feedback provided, the Evaluator finalised the report. Finally, a Seminar on the Five-Year Independent External Evaluation of the EFCA was held the day before the Administrative Board on 26 October 2022, which brought valuable input to the Administrative Board for the issuing of recommendations to the European Commission regarding changes to the Founding Regulation, the Agency and its working practices, as required by the Financial Regulation. Both the evaluation findings and the six recommendations issued by the Administrative Board were made public and can be found here: <https://www.efca.europa.eu/en/content/external-evaluation-2021>. The EFCA Administrative Board will be informed at least once per year on the state of play of the implementation of the recommendations.

ANNEX X: STRATEGY FOR THE ORGANISATIONAL MANAGEMENT AND INTERNAL CONTROL SYSTEMS

Internal control applies to all activities irrespective of whether they are financial or non-financial. It is a process that helps an organisation to achieve its objectives and sustain operational and financial performance respecting rules and regulations. It supports sound decision making taking into account risks to the achievement of objectives and reducing them to acceptable levels through cost-effective controls.

Since the beginning of its activities and in pace with the growth of the Agency, EFCA has progressively developed and implemented a series of internal measures to ensure that its activities are subject to control and to provide reasonable assurance to management of the achievement of the Agency's objectives.

EFCA financial regulation (Article 30^o) requires that internal control shall be based on best international practices and on the Internal Control Framework laid down for the Commission for its own departments in 2019 EFCA Administrative Board adopted the new EFCA Internal Control Framework (Decision No 19-I-9 of 10/04/2019). The adopted framework supplements the Financial Regulation and other applicable rules and regulations with a view to aligning EFCA standards to the highest international standards.

The internal control framework (ICF) of EFCA is designed to provide reasonable assurance regarding the achievement of the following objectives as set in Article 30 of EFCA Financial Regulation:

- (1) effectiveness efficiency and economy of operations;
- (2) reliability of reporting;
- (3) safeguarding of assets and information;
- (4) prevention detection correction and follow-up of fraud and irregularities;
- (5) adequate management of the risks relating to the legality and regularity of the underlying transactions taking into account the multiannual character of programmes as well as the nature of the payments concerned.

The new Internal Control Framework consists of five internal control components and 17 principles based on the Committee of Sponsoring Organisations of the Treadway Commission (COSO) 2013 Internal Control-Integrated Framework. The internal control components are: the control environment risk assessment control activities information and communication and monitoring of activities. They are building blocks that underpin the framework's structure and support the Agency in its efforts to achieve its objectives. The five components are interrelated and must be present and effective at all levels of the organisation for internal control over operations to be considered effective. Effective internal control requires a solid assessment of the presence and effective functioning of the internal control components in place yearly the result of the assessment is reported in the EFCA Annual Report.

EFCA has placed emphasis on developing a culture of integrity loyalty and trust. It achieves this through the instruments put in place to ensure ethical behaviour. EFCA avoids situations that might impair its independence or impartiality through its comprehensive rules on prevention and management of conflicts of interest. In addition to the staff regulations EFCA has in place a code of good administrative behaviour for its staff as well as a practical guide on management and prevention of conflicts of interest which offer comprehensive information and advice on a variety of issues ranging from behavioural tips to compliance with legal obligations. Furthermore EFCA has

in place a Code of Conduct for all persons participating in EFCA activities. EFCA provides compulsory training for staff on anti-harassment ethics and integrity and publishes resumes and the declarations of interests of the members of the Administrative Board the Advisory Board and the management team.

It is essential for all staff members to observe ethical principles and standards of integrity and conduct. Adherence to these fundamental values requires continuous awareness raising guidance and training.

EFCA implemented its adopted anti-fraud strategy which was based on a risk assessment exercise taking into account the OLAF guidelines and in consultation with OLAF. It provides a framework addressing the issues of prevention detection and conditions for investigations of fraud at Agency level. The strategy is reviewed every 3 years.

EFCA has developed a culture of integrity in which related risks are identified assessed and addressed. Compliance with rules and maintaining a high level of ethical standards are shared responsibilities of EFCA's staff creating an environment of trust loyalty responsibility and respect in the workplace. Since its creation the agency has no register or indication of any fraud case.

ANNEX XI: PLAN FOR GRANT, CONTRIBUTION OR SERVICE-LEVEL AGREEMENTS

	General information					Financial and HR impacts				
	Signature date	Total Amount	Duration	Counterpart	Short description		2022	2023	2024	2025
Grant Agreements										
1. PESCAO - Commission Decision C(2017)2951	28/04/2017	2,585,000	5 years		Improved regional fisheries governance in the region through better coordination of national fisheries policies	Amount	1,117,797	p.m	p.m	p.m
			(2018-2022)			No CA	4	4		
						No SNE	2	2		
2. Cooperation with Algeria	16/02/2022	1,000,000	4 years		Cooperation with Algeria	Amount	235,400	764,600	p.m	p.m
			(2022-2026)			No CA	1	1	1	
						No SNE	1	1	1	
Contribution Agreements										
1. Virtual regional training academy on fisheries control and inspection (e-fishmed)	15/12/2021	1,000,000	3 years		Virtual regional training academy on fisheries control and inspection (e-Fishmed)	Amount	1,000,000	p.m	p.m	p.m
			(2022-2025)			No CA	2.3	2.3	2.3	2.3
						No SNE				
2. Coastguard qualifications network and the CGF handbook	08/12/2021	2,437,500	5 years		Coastguard qualifications network and the CGF handbook	Amount	2,437,500	p.m	p.m	p.m
			(2022-2027)			No CA	3.7	3.7	3.7	3.7
						No SNE				
3. Study on the weighing process of fisheries products	06/12/2021	837,100	2 years		Study on the weighing process of fisheries products	Amount	837,100	p.m	p.m	p.m
			(2022-2024)			No CA	4	4	4	
						No SNE				
Service level Agreements										
							p.m	p.m	p.m	p.m
						Amount				
						No CA				
						No SNE				
TOTALS										
						Amount	5,627,797	764,600	p.m	p.m
						No CA	15	15	11	6
						No SNE	3	3	1	-

ANNEX XII: STRATEGY FOR COOPERATION WITH THIRD COUNTRIES AND/OR INTERNATIONAL ORGANISATIONS⁷³

1. Background

This Multiannual International Relations Strategy builds on the Commission Communication C(2020)2297 on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation, as well as the working arrangements between the European Commission (the Commission) and the European Fisheries Control Agency (EFCA)⁷⁴.

This Annex presents the EFCA's Multiannual International Relations Strategy for the period 2024-2028 (the Strategy) on all **potential** areas of work where EFCA directly interacts with non-EU countries or international organisations. Such interaction is in line with the principles of the external dimension of the Common Fisheries Policy (CFP), with the view to promote beyond EU waters the same principles and standards as those applicable under Union law in the area of the CFP, and ensuring a level-playing field for EU operators vis-à-vis third country operators. The contribution of EFCA to the external dimension of the CFP is in some cases inextricably linked with the negotiations and implementation of management and control measures proposed by the Union in various bilateral or multilateral fora.

EFCA's activities which do not involve a direct interaction with third countries or international organisations, but have nevertheless an international dimension, are not covered by this Strategy, but covered by the EFCA's Single Programming Document.

The specific implementation of the suggested actions for each area of work under the Strategy is discussed and agreed between DG MARE and EFCA on a case-by-case basis, by taking into consideration EFCA's workload, availability of resources, the level of priority of these actions as well as other priorities, and any relevant circumstances that might occur during the period covered by this Strategy.

The Strategy should not be seen as a limitative one as other types of international activities where EFCA interacts with third countries or international organisations might be explored if specific needs arise. The EFCA Administrative Board would be fully informed of such developments.

2. Interventions in the framework of Regional Fisheries Management Organisations (RFMOs) and control working groups (WGs) and fora with third country partners

In the context of RFMOs, control working groups and other fora with third country partners where there is an International Control Scheme in force and/or ongoing discussions on control and inspections measures, EFCA would undertake the actions described below.

- **Northwest Atlantic Fisheries Organisation (NAFO), North-East Atlantic Fisheries Commission (NEAFC), International Commission for the Conservation of Atlantic Tunas (ICCAT) the General Fisheries Commission for the Mediterranean (GFCM) and the Indian Ocean Tuna Commission (IOTC)**

⁷³ In <https://www.efca.europa.eu/en/content/efca-legal-repository> can be found a legal repository containing an exhaustive list of pieces of legislation applicable to the EFCA activities in the international dimension

⁷⁴ Ares(2023)2783139

- To ensure support and participation of EFCA staff as **technical experts of the EU Delegation** in the work and meetings of RFMOs such as NAFO, NEAFC, ICCAT, GFCM and IOTC. This may include the Chairmanship of Working Groups or Committees, such as the Electronic Bluefin Tuna Catch Document Working Group (e-BCD WG) of ICCAT, the Permanent Working Group or the Compliance Committee (PWG), the ICCAT Port Inspection Expert Group for Capacity Building and Assistance (PIEG), the ICCAT Working Group on EMS, and the GFCM Compliance Committee.
- To ensure EU co-ordination and participation in joint inspection and surveillance schemes (JISs) under the different JDPs and contribute to the exchanges of inspectors in the various RFMOs. Engage directly, following coordination with the Commission, with control authorities of participating Third Countries to coordinate exchange of inspectors in port and at sea and for the purposes of risk assessment.
- In the GFCM context, to continue to support the implementation of the GFCM international inspection and surveillance schemes, and related measures; support the implementation of voluntary pilot projects on control and inspection; and support with the development and implementation of new GFCM measures to be adopted between 2024 and 2028, such as new international inspection schemes and other control measures.
- To support the implementation of international projects and initiatives as agreed by the Union and third countries for specific areas/fisheries, including in the context of RFMOs.
- To organise and/or participate in seminars and workshops related to monitoring, control and inspection activities involving RFMOs, third countries, observers, fisheries control experts and/or coast guard fora.

- **North Atlantic Coastal States Agreement**

- To support the EU Delegation participating in meetings of certain Coastal States consultations and in the multilateral **Coastal States Monitoring, Control and Surveillance Working Group (MCS WG)** for pelagic stocks established under the remit of the Agreed Records on control measures for pelagic stocks; including, if needed, the participation in fact finding missions, support the drafting of recommendations on best inspection practices and WG documents and reports, and participating in and organizing joint training events and seminars, and coordinating joint projects on new control technologies and exchanges of inspectors at sea and ashore.

- **EU-Norway-UK relations**

- To support the EU Delegation participating in the **trilateral EU-NO-UK MCS WG** and associated workshops, including, if needed, the participation in fact finding missions, support the drafting of recommendations on best inspection practices and WG documents and participating in and organising joint training events and seminars and exchanges of inspectors at sea and ashore.

- **EU-UK relations**

- To support the EU Delegation in participating when relevant in EU-UK bilateral fora and associated workshops on MCS (including those under the Specialized Fisheries Committee).
- To perform operational activities in line with any future agreement in monitoring, control and surveillance procedures, established under the SCF, such as exchanges and requests of operational information and data for fisheries control purposes, for risk assessment objectives,

or coordinating with EU MS possible joint control operations, exchanges of inspectors, and organizing joint training events and seminars that would involve the UK representatives.

3. Capacity building in the framework of Sustainable Fisheries Partnership Agreements (SFPAs)

In the last years, EFCA has continued to provide assistance to the Commission and to the EU MS in relation to capacity building for SFPAs with third countries (Guinea Bissau, Senegal and Gambia) in the context of the EU programmes to improve regional governance in Western Africa (PESCAO programme). In order to continue these capacity building activities, EFCA would undertake the actions described below.

- SFPAs - Third countries covered by specific EU international development assistance projects to which EFCA is associated

- To continue to provide assistance in **joint control operations** or in other relevant operations/missions decided in the context of EU international development assistance projects.
- To perform specific capacity building missions as regards **training of inspectors**, including both at sea and at port inspections as well as specific training for Fisheries Monitoring Centres operators.

This should cover, in particular, all the countries with active SFPAs in the region and those that will become active in the period 2024-2028.

- SFPAs in the Southwest Indian Ocean

For the active SFPAs in the Indian Ocean Region, and depending on the availability of resources, in particular under the ECOFISH project, carrying out **capacity building and training on the validation of EU catch certificates and Regional Fisheries Bodies catch certificate schemes as well as support to the preparation of a risk-based methodology** for the countries of this region, also where this is requested and funded by the third country authorities.

4. Support to the fight against IUU fishing at international level

In the framework of the implementation of the EU policy to prevent, deter and eliminate IUU fishing at international level, and depending on availability of budget and resources EFCA would undertake the actions described below.

- Capacity building:

Provide support to specific Third Countries through capacity building in specific technical areas relating to the fight against IUU, such as catch certification procedures and MCS, both in the framework of EU IUU bilateral dialogues and in the Mediterranean and Black Sea⁷⁵.

⁷⁵ Under the MedFish4Ever Declaration the EU has committed to step up technical assistance for Third Countries in the Mediterranean and the Black Sea.

- To perform IUU-related capacity building missions. Priority areas are catch certification and MCS. If need be, part of these missions could be transformed into contributions to on the spot assessments in third countries.
- To contribute to both single-country and multi-country workshops on fisheries control, international inspection schemes and IUU/PSMA (Port State Measures Agreement) opened to fisheries inspectors covering the Mediterranean and Black Sea countries.
- To continue the coordination and implementation of the project E-FishMed, setting up a virtual regional training academy for WestMed countries on control and inspection.

- **Missions to third countries:**

- to ensure support and participation of EFCA staff as technical experts in certain DG MARE missions to third countries. Such participation will be sought notably when there is a specific need to verify the catch certification scheme and associated traceability procedures as well as to assess the third countries' MCS schemes and procedures.

- **FAO Agreement on Port State Measures to Prevent, Deter and Eliminate Illegal, Unreported and Unregulated fishing (PSMA):**

The implementation of the PSMA and of provisions and procedures consistent with the PSMA, coupled with the effective implementation of related international instruments, guidelines and regional mechanisms, provides for a powerful and cost-effective governance framework to combat IUU fishing. EFCA's involvement in the capacity building actions that the Commission may finance will have multiple advantages and positive outcomes, including promoting a level playing field for EU operators and enhancing cooperation at technical level with EU MS. More specifically, the FAO-developed PSMA Global Information Exchange System (GIES) is an online application that will permit the electronic sharing of information, including denials of port entry/use by foreign-flagged vessels into designated ports, as well as inspection reports about the vessels under suspicion of having engaged in IUU fishing. The GIES is currently in pilot phase and is expected to become fully operational in the near future.

- Subject to the availability of budget and human resources, to **cooperate with the FAO Secretariat** in the implementation of PSMA training actions for third countries authorities.
- To cooperate with the FAO Secretariat together with the Commission services towards the compatibility, interoperability and automaticity of the exchange of information on foreign-flagged vessels port entry/denials and on inspection reports between the PSMA GIES and the system in place within the EU.

5. Other actions

- **Specific EU development assistance international projects to which EFCA is associated**

Close and continuous coordination with DG MARE on actions carried out in the framework of such programmes, in particular to ensure policy consistency.

- **EU programme on ‘Blue Economy – Fisheries and aquaculture’ in Algeria:**

Enhance fisheries control and surveillance capacity.

- To support preliminary studies and help for the acquisition of fishing vessel tracking devices (VMS, AIS, etc.) in accordance with the requirements of the main regional fisheries management organisations in the area (GFCM, ICCAT);
- To support the creation of a Fisheries Monitoring Centre (FMC), by helping with defining terms of reference, technical, legal and organisational measures and means, rules for monitoring and surveillance and by carrying out capacity buildings and trainings.

- **Coast guard cooperation:**

The activities of EFCA under the coast guard cooperation involving third countries fall within the mandate of EFCA, in terms of fisheries control (as the international cooperation is to be seen within each Agencies’ mandate). EFCA will contribute to promote training and exchanges of best practices with third countries, in line with the EU geographical priorities and international partnerships.

- To support at the international level the national authorities carrying out coast guard functions within the framework of the tripartite working arrangement (EFCA, EMSA and Frontex),, including in the context of the Coast Guard Practical Handbook and Capacity Building Project⁷⁶.
- To contribute to promote synergies between CSDP activities and Multipurpose Maritime Operation concepts developed in the framework of inter-agency cooperation on coast guard functions.
- In the context of the Mediterranean Coast Guard Functions Forum (MedCGFF), to organise and participate, together with the other EU Agencies and Member States in thematic workshops, bringing together EU Member States and non-EU countries of the Mediterranean Sea. in the development of best practices among Union for the Mediterranean countries, to tackle illicit activities at sea.
- To participate in the Coast Guard Global Summit organized by the Japanese Coast Guard, the North Atlantic Coast Guard Forum, the PHOENIX EXPRESS exercise with the U.S. Naval Forces, operational actions under EUROPOL and, in consultation with the Commission, to participate in other Coast Guard Functions Forums and to cooperate at international level with third countries in that scope.

⁷⁶ Contribution Agreement SI2.859465 - *Implementation of the results of the Coast Guard qualifications Network and the Practical Handbook on European cooperation on coast guard functions*. Financed through the European Maritime, Fisheries and Aquaculture Fund - Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004.

ANNEX XIII: EFCA COMMITTEES (STEERING AND WORKING GROUPS)

The implementation of EFCA's operational activities requires strong coordination between the Agency, the European Commission and Member States.

With regard to the working relationships between the parent Directorate General (DG MARE) and the Agency, the cooperation is close and effective. Both parties ensure the relationships continue to develop. The Working Arrangements⁷⁷ between DG MARE and EFCA as well as regular bilateral meetings on videoconference aim to organise good cooperation between both parties. The bilateral meetings between EFCA and DG MARE will be arranged both at middle and at senior management level.

Key performance indicator (KPI)	Number
Regular bilateral meetings on video conference	At least 5 per year

A description of the Committees established by EFCA to ensure coordination is provided below.

Operational coordination

For the purpose of operational coordination of joint control inspection and surveillance activities by Member States, the Agency has established two joint regional working groups in accordance with its Founding Regulation:

– Regional Steering Group:

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

- Planning of activities based on operational risk analysis;
- Implementation of the activities;
- Assessment of the effectiveness of the JDP through a common system of reporting and evaluation.

The RSG manages the implementation of the tasks based on the principles of transparency and consensus. Besides all questions regarding the practical implementation of the JDP the operational plans and the PACT⁷⁸ projects shall be discussed in this regional forum.

– Technical Joint Deployment Group:

The Technical Joint Deployment Group (TJDG) is composed of national coordinators assisted by the Agency coordinators for the purpose of putting into practice the operational planning and execution of the joint deployment of pooled means of control of which EFCA's operated chartered capacity form part inspection and surveillance as agreed in the JDP/operational plans. It ensures that the operational coordination between the Member States works.

⁷⁷ Working Arrangements Ref. Ares(2020)1197061, 26.02.2020 and Administrative Board Decision 20-II-6, 14.10.2020.

⁷⁸ Partnership, Accountability (Compliance), Cooperation, Transparency.

The TJDG is responsible for ensuring the reception and transmission of all the operational information to prepare the tactical recommendations for the control and inspection means in the JDP/operational plan areas and to report to the RSG the result of those joint control activities.

Training

A Steering Group for Training and Exchange of Experiences and a Working Group involving the Member States and the European Commission provide guidance and technical expertise on training and exchange of experience focusing on the implementation of the Core Curricula as well as on the development and translation of e-learning courses.

Fight against IUU activities

Beyond the organisation of training seminars and sessions EFCA offers to dedicate part of the meetings organised in the framework of assistance to the implementation of the IUU Regulation to cooperation and risk management strategy issues together with the Member States and the European Commission.