

**EFCA**

**Draft Programming Document  
2020**

**Advisory Board  
9 October 2018**



# Draft Programming Document (PD) 2020 Cycle



- The draft PD 2020 covers a 5-year period (2020-2024)
- The draft PD 2020 will be presented for decision to the Administrative Board in October 2018
- The draft PD 2020 shall be notified to the institutions no later than 31 January 2019
- A written opinion on the draft PD 2020 will be issued by COM
- The PD 2020 will be presented for decision to the Administrative Board in October 2019



## Draft PD 2020



**The PD 2020 has been substantially streamlined in its multiannual and annual part:**

- The multiannual programming is structured around 6 strategic multiannual objectives and 4 strategic areas
- The annual part has been reorganised in line with the strategic multiannual objectives and areas of intervention for 2020-2024, and responds to the comments of the Administrative Board members during its meeting on 14 March 2018



# Draft PD 2020

## Multiannual objectives 2020-2024



STRATEGIC MULTIANNUAL OBJECTIVES	KPI	TARGET BY 2024
<b>1. To evaluate the level of compliance by JDP , and propose measures for improvement in cooperation with MS and COM</b>	Evolution of compliance levels	Compliance levels evaluated by JDP
<b>2. Standardised methodology used for inspection activities</b>	Standard inspection methodologies adopted	One methodology per JDP
<b>3. Cooperation provided to fight against IUU fishing at international level</b>	Support provided by EFCA on request of the European Commission at international level	100%
<b>4. Contribute to achieve a Level Playing Field through Capacity Building tools</b>	Number of officials trained by EFCA, including by e-learning	1000
<b>5. Support to National authorities in coast guard functions</b>	Number of JDPs with multipurpose operations organised	5
<b>6. Improve EFCA working practices</b>	Number of Administrative Board recommendations following the Five-year independent external evaluation of EFCA (2012-2016) implemented or ongoing	10 out of 11 (2021)



# Draft PD 2020



## Strategic areas 2020-2024

- Strategic area 1 - Operational coordination
- Strategic area 2 - Risk assessment and data analysis
- Strategic area 3 - International dimension: compliance with international provisions
- Strategic area 4 - Coast Guard functions and Capacity Building



# Draft PD 2020 Activities



AWP 2019	AWP 2020		
Coordination	JDPs, Operational Plans and Pilot projects	Operational Activities	<b>ABMS</b>
Planning and evaluation	Risk assessment and data analysis		
Assistance and expertise	International dimension: compliance with international provisions Coast Guard and Capacity building		
Administrative Board	No change	Governance and Communication	<b>Horizontal tasks</b>
Advisory Board	No change		
Representation and Networks	No change		
Communication	No change		
Horizontal support (no change)			



# Draft PD 2020

## EFCA Budget (€)



The General Budget will continue to be the main source of revenue for EFCA during 2020-2024

EXPENDITURE (€)	Draft Budget 2019	Envisaged 2020
Title I – Staff	7 775 000	7 864 000
Title II - Administrative	1 979 000	1 977 000
Title III – Operational	6 993 000	7 059 000
<b>Total Subsidy</b>	<b>16 747 000</b>	<b>16 900 000</b>
Ad-hoc Grants	500 000	500 000
<b>Total Expenditure</b>	<b>17 247 000</b>	<b>17 400 000</b>



**THANK YOU!**

[efca@efca.europa.eu](mailto:efca@efca.europa.eu)

<http://www.efca.europa.eu>