

EUROPEAN FISHERIES CONTROL AGENCY



EFCA

Programming Document 2019

**Advisory Board
9 October 2018**



State of play of the Programming Document (PD) 2019

- The PD 2019 covers a 2-year period (2019-2020)
- The Administrative Board adopted the draft PD 2019 on 18 October 2017
- The draft PD 2019 was notified to the institutions by letter dated 30 January 2018
- Commission issued its written opinion on EFCA's draft PD 2019 on 18 July 2018
- The opinion from the Commission has been taken into account and EFCA's PD 2019 will be presented to the AB for adoption on 10 October 2018



PD 2019



- The PD 2019, follows the multiannual priorities set up in the previous multiannual programming

- The Annual work programme:
 - The annual activities follow the Activity Based Management System set up in 2017
 - The annual performance indicators for the operational activities have been streamlined
 - Supports the EU in international projects (e.g. PESCAO)
 - Budget: Titles I and II have been adjusted with the latest information related to installation and salary costs

STRATEGIC MULTIANNUAL OBJECTIVES	KPI	TARGET BY 2020
1. Support the MS in monitoring the Common Fisheries Policy and in particular of the landing obligation	% of SCIPs implemented by JDPs adopted	100%
	Number of inspections and inspections with at least 1 suspected infringement by JDP	Stable trend (Inter-annual change less than $\pm 15\%$)
	Ratios for inspection with at least 1 suspected infringement by JDP	Stable trend (Inter-annual change less than $\pm 25\%$)
	Percentage of PACT projects organised following requests from MS	100%
2. Cooperate with other European Agencies to support Member States national authorities carrying out coast guard functions	% of operations implemented by EFCA chartered means in line with the Tripartite Working Arrangement (TWA)	>80%

STRATEGIC MULTIANNUAL OBJECTIVES	KPI	TARGET BY 2020
3. Support the Union in the international dimension of the CFP and the fight against IUU activities	Third countries missions number in the framework of IUU regulation (EC) No1005/2008	8 missions (2-year term)
	% of analysis of catch certificates and supporting documents provided timely to the EC	100%
	% of assistance provided to EU in relations with the Regional Fisheries Management Organisations (RFMOs) and Sustainable Fisheries Partnership Agreements (SFPAs) / EU requests Received	100%
4. Contribute to achieve a Level Playing Field through Capacity Building tools	Use of the CC by coastal MS	70% use of the CC by coastal MS
	Number of attendees to regional workshops and training sessions by EFCA	At least 750 participants (2-year term)
	E-learning platform service available to users	95% on a yearly basis for two years



PD 2019



STRATEGIC MULTIANNUAL OBJECTIVES	KPI	TARGET BY 2020
5. Ensure visibility of EFCA's mission and EU values	Implementation of the Annual Communication Strategy Plan	90%
6. Ensure EFCA good governance, transparency and accountability	Preparation and notification of EFCA's Programming Document in due course	100%
7. Ensure the efficient use of EFCA resources	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)	≤5%
	Degree of paperless financial transactions and procedures	90%



PD 2019



Priorities 2019-2020

- 1. Assistance to the European Commission and to the Member States for the implementation of the CFP and related maritime strategies:**
 - A. Support the regional implementation of the CFP (in particular of the landing obligation) and related maritime strategies;
 - B. Support the Union in the international dimension of the CFP and the fight against IUU activities;
 - C. Contribute to the evaluation and improvement of compliance in selected European Fisheries.



PD 2019



Priorities 2019-2020

2. Enhancement of capacity building instruments:

- A. Provide training activities and training material in support of the effective and uniform application of the CFP based on the Core Curricula which will be kept updated;
- B. Delivery and enhancements of the data management systems suite and architecture;
- C. Enhancements of EFCA ICT infrastructure, continuity and security for operational and corporate systems.



Activities 2019



AWP 2019		
Coordination	Operational Activities	ABMS
Planning and evaluation*		
Assistance and expertise		
Administrative Board	Governance and Communication	Horizontal tasks
Advisory Board		
Representation and Networks		
Communication		
Horizontal support		

*Formerly called Harmonisation and standardisation.



EFCA Budget (€)

EXPENDITURE (€)	Budget 2017	Budget 2018	Draft Budget 2019
Title I – Staff	7 949 000	7 699 000	7 775 000
Title II - Administrative	2 300 000	2 155 000	1 979 000
Title III – Operational	6 864 000	6 959 000	6 993 000
Total Subsidy	17 113 000	16 813 000	16 747 000
Ad-hoc Grants	N.A.	595 849	500 000
Total Expenditure	17 113 000	17 408 849	17 247 000



THANK YOU!

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