



DECISION No 20-W-2
OF THE ADMINISTRATIVE BOARD
OF THE EUROPEAN FISHERIES CONTROL AGENCY
of 22.04.2020

amending AB Decision No 19-II-4 of 22 October 2019 concerning the adoption of the EFCA Single Programming Document containing the Multiannual work programme 2020 - 2024 and the Annual work programme for year 2020 and of the Budget and the Establishment Plan of the European Fisheries Control Agency for year 2020



THE ADMINISTRATIVE BOARD OF THE EUROPEAN FISHERIES CONTROL AGENCY

Having regard to Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency¹ (hereinafter referred to as "EFCA"), and in particular Articles 24, 32(2)(c) and 32(2)(d) thereof,

Having regard to AB Decision No 19-W-5 of 29 August 2019 concerning the Financial Regulation of the European Fisheries Control Agency, and in particular Articles 32 and 33 thereof,

Whereas:

- (1) Following EFCA's role in the international dimension of the Common Fisheries Policy, it is necessary to include activities to explore new possible projects in the international dimension, that can permit to extend the EU control best practices and cooperation with Third Countries.
- (2) AB Decision No 19-II-4 of 22 October 2019 concerning the adoption of the EFCA Single Programming Document containing the Multiannual work programme 2020 - 2024 and the Annual work programme for year 2020 and of the Budget and the Establishment Plan of the European Fisheries Control Agency for year 2020 therefore needs to be amended,

HAS DECIDED AS FOLLOWS:

Article 1

AB Decision No 19-II-4 is amended as follows:

1. In Annex I, in Point 2.1.1. Overview of the Activity of Section 2.1. Joint Deployment Plans, Operational Plans and Pilot Projects (Objectives 1-2), the second last bullet point in the description of the implementation of the JDPs, operational plan and pilot projects is replaced by the following:
"–The deployment of control means, cooperation and exchange of information between the competent authorities, including with third countries in the framework of the GFCM pilot projects and of future arrangements with Northern Coastal States;"
2. In Annex I, in Point 2.3.2. Objectives, indicators, expected outcomes and outputs of Section 2.3. International dimension: compliance with international provisions (Objectives 4-5), the fiche of Objective 5 is replaced by the following:

OBJECTIVE 5
To strengthen compliance through the implementation of EU international projects as regards fisheries monitoring, control and surveillance
EXPECTED RESULTS
<ol style="list-style-type: none">1. Strengthening of prevention and responses to IUU fishing in the areas concerned2. Harmonisation of third countries legal framework in accordance with international standards,3. Increased capacity of third countries fisheries inspectors and other officials.

¹ OJ L 83, 25.3.2019, p. 18.

4. Improved compliance, level playing field and cost-effectiveness in the areas concerned				
PERFORMANCE INDICATORS	ACHIEVED 2018	EXPECTED 2019	TARGET 2020	MEANS AND FREQUENCY
Joint regional missions organised with EFCA support	2	2	2	Yearly report
Number of trained officials in the areas covered by SRFC and FCWC	22	20	20	Yearly report
MAIN OUTPUTS				
1. Implementation of the activities plan for 2020 in the Multiannual 5-year PESCAO plan				
2. Annual programme of the PESCAO project for 2021 adopted				
3. Periodic reports of cooperation delivered to EC				
4. Training workshops at national and regional level, including dedicated training actions funded by international partners and agreed by the EC				
5. Exploring the preliminary participation in international projects as the ones under the Blue Economy West Med initiative and the ECOFISH Project in Indian Ocean				
Multiannual index				
<ul style="list-style-type: none"> • Estimation of IUU catches in the area 				

3. In Annex I, in Point 2.4.3.Objectives, indicators, expected outcomes and outputs of Section 2.4. Coast Guard and Capacity Building (Objective 6), the fiche of Objective 6 is replaced by the following:

OBJECTIVE 6				
Improve capacities to implement fisheries control and support other² coastguard functions				
EXPECTED RESULTS				
1. Harmonised training programmes for MS officials including through the support to the development of a Sectoral Qualification Framework for fisheries				
2. Updated training material following new Technical Measures Regulations				
3. Cooperation with EMSA and Frontex in the implementation of the EU Coastguard initiative				
4. EFCA control means chartered and deployed following the agreed planning of operations				
5. Promotion of the use of new technologies for fisheries control purposes, including in cooperation with other EU agencies				
PERFORMANCE INDICATORS	ACHIEVED 2018	EXPECTED 2019	TARGET 2020	MEANS AND FREQUENCY

² 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.

1. Percentage of EFCA chartered means operational days carried out in multipurpose operations	83%	60%	60%	Quarterly report
2. Number of registered users in the EFCA e-learning platform	671	750	1000	Yearly report

MAIN OUTPUTS

1. EFCA e-learning platform available and updated
2. Training delivered to MS officials on request
3. Implementation of the annual strategic plan agreed with EMSA and Frontex under the TWA
4. Training manuals in collaboration with EMSA and Frontex in the context of the EUCG functions delivered
5. Support to European and Mediterranean Coast Guard Forums activities in cooperation with EMSA and Frontex
6. Training and support of coast guard authorities, including third countries
7. Fisheries control and multipurpose activities delivered by the EFCA chartered means
8. Reports regarding the implementation of new technologies in the fisheries control activities
9. Actions contributing to the implementation of the EU maritime security policy Action Plan, including with EDA and EU SatCen

4. In Annex I, in Annex II: Financial Resources, the Table 2 - Revenue is replaced by the table in Annex A.
5. In Annex II the table Revenue is replaced by the table in Annex B.

Article 2

This decision shall take effect on the day of its adoption.

Done at Vigo on 22.04.2020



Reinhard Priebe
Chair of the Administrative Board

Annex A

Table 2 – Revenue

Revenues	2019 Revenues estimated by the agency	2020 Budget Forecast
1. EU contribution	16,747,000	16,900,000
Of which Operational (Title 3)	6,993,000	6,739,000
of which assigned revenues deriving from previous years' surpluses	240,699	162,945
2. THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)		
of which EFTA (Title 1 and Title 2)		
of which Candidate Countries		
3. OTHER CONTRIBUTIONS		
of which delegation agreement, ad hoc grants	500,000 ¹	680,000 ²
4. ADMINISTRATIVE		
OPERATIONS		
5. REVENUES FROM		
SERVICES RENDERED AGAINST PAYMENT		p.m.
6. CORRECTION OF BUDGETARY IMBALANCES		
TOTAL REVENUES	17,247,000	17,580,000

¹ Grant agreement related to the action of improved regional fisheries governance in Western Africa (PESCAO).

² Grant agreement related to the action of improved regional fisheries governance in Western Africa (PESCAO).

Annex B

AB Decision 19-II-4 Revenue Statement Budget 2020 EFCA

TITLE/ CH/ BL	DESCRIPTION	BUDGET 2018	IMPLEMENTATION 2018	VOTED BUDGET 2019	FINAL BUDGET 2020	%	REMARKS/ REFERENCES
1	EUROPEAN UNION SUBSIDY	16,813,000	16,768,895	16,747,000	16,900,000	0.9%	
1 0	EUROPEAN UNION SUBSIDY	16,813,000	16,768,895	16,747,000	16,900,000	0.9%	
1 0 0	Contribution from the General EU Budget	16,813,000	16,768,895	16,747,000	16,900,000	0.9%	Regulation (EU) 2019/473 of the European Parliament and of the Council on the European Fisheries Control Agency.
	Titles I and II	9,854,000	9,849,677	9,754,000	10,161,000	4.2%	Revenue for Staff and Administrative Expenditure
	Title III	6,959,000	6,919,218	6,993,000	6,739,000	-3.6%	Revenue for Operational Expenditure
1 0 1	Reserve	pm	pm	pm	pm		
2	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm	n/a	
2 0	SERVICES RENDERED BY THE AGENCY	pm	pm	pm	pm		
2 0 0	Contribution from Spain	pm	pm	pm	pm		
2 0 1	Contribution from Member States	pm	pm	pm	pm		According to art.6 of Regulation (EU) 2019/473 of the European Parliament and of the Council, related to the Provision of Contractual services to Member States.
2 0 2	Other Assigned Revenue				pm		
3	REVENUE FROM GRANTS	595,849	509,799	500,000	680,000	36.0%	
3 1	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	pm	pm	pm		External Assigned Revenue, in accordance with article 20(2)(c) of the FR applicable to EFCA's buget (AB Decision 19-W-05).

3 1 0	Modernising fisheries controls and optimising vessel monitoring through the use of innovative European Systems	pm	pm	pm	pm		Pilot project 11.067711 – Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems
3 2	Improved regional fisheries governance in Western Africa (PESCAO)	595,849	509,799	500,000	680,000	36.0%	External Assigned Revenue, in accordance with article 20(2)(c) of the FR applicable to EFCA’s budget (AB Decision 19-W-05).
3 2 0	Improved regional fisheries governance in Western Africa (PESCAO)	595,849	509,799	500,000	680,000	36.0%	Grant provided (2018-2022) to EFCA as part of the Action Document for Improved regional fisheries governance in Western Africa (PESCAO). West Africa. European Union Regional Indicative Programme (RIP) 2014-2020 funded from the 11th European Development Fund
TOTAL REVENUE		17,408,849	17,278,694	17,247,000	17,580,000	1.9%	

(*) In accordance with Article 16, paragraph 1 of AB Decision 19-W-05 concerning the Financial Regulation of the EFCA, the Agency’s budget revenue and payment appropriations must be in balance (Principle of Equilibrium)