



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



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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	ABMS
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	Horizontal tasks
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
Total Subsidy	16 747 000	16 900 000
Ad-hoc Grants	500 000	500 000
Total Expenditure	17 247 000	17 400 000



THANK YOU!

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