



## 2. BEREC:

MISSION	DATE	NUMBER OF DAYS	COST
Brussels - Montreaux	06/02/2013	2	1.223,17
Brussels	14/02/2013	2	777,85
Ljubljana	05/03/2013	3,5	1.108,39
Brussels	14/03/2013	1	719,56
Vilnius	02/05/2013	1,5	464,14
Vienna	06/05/2013	1,5	545,26
Paris	15/05/2013	2,5	784,88
Brussels	30/05/2013	2	938,97
Athens	04/06/2013	4,5	321,44
Brussels	13/06/2013	1	682,79
London	21/06/2013	1,5	360,24
Marciena (EE)	28/08/2013	1	181,96
Brussels	31/08/2013	1	596,74
Den Haag	04/09/2013	2,5	697,57
Brussels	03/10/2013	3	693,06
Valenciennes	15/10/2013	2,5	685,79
Brussels	25/10/2013	1	456,83
Berlin	13/11/2013	2,5	590,78
Budapest	03/12/2013	3,5	895,20
<b>Total: 19</b>		<b>40</b>	<b>12.724,62</b>

## 3. CDT:

Dates	N. days	Cost
13/02/2013	1.5	370.78
28/02/2013	0.5	116.00
14/03/2013	0.5	46.50
15/05/2013	1.5	348.00
25/06/2013	0.5	116.00
04/07/2013	1	629.68
15/10/2013	2.5	407.90
05/12/2013	0.5	46.00
Total cost		2 080.86

#### 4. CEDEFOP:

Mr. Christian F. Lettmayr (Acting Director)		
Period: 1 January to 15 October 2013		
Missions	Duration (days)	Total cost (EUR)
1	5,0	1.289
2	2,9	1.271
3	1,9	1.147
4	1,3	919
5	3,5	1.320
6	1,4	425
7	5,3	1.364
8	1,8	689
9	4,2	1.188
10	1,4	812
11	1,5	524
12	0,5	249
13	4,9	1.150
<b>Total</b>	<b>35,6</b>	<b>12.348</b>

Mr. Joachim James Calleja (Director)		
Period: 16 October to 31 December 2013		
Missions	Duration (days)	Total cost (EUR)
1	3,3	1.189
2	4,4	1.531
3	1,3	738
4	5,0	1.606
5	1,0	259
<b>Total</b>	<b>15</b>	<b>5.323</b>

## 5. CEPOL:

### Missions undertaken by the Director of CEPOL in 2013

	Mission Name	Meeting Date	Venue	Mission Duration (days)	Total cost €
1	Europol European Cybercrime Centre Opening Event	11/01/2013	The Hague	1	630,85
2	Informal JHA EU Council meeting	16-18/01/2013	Dublin	2	504,78
3	National French Training meeting 2012-2013 & Breakfast meeting with Mr Emile Perez	07-08/02/2013	Paris	2	862,16
4	29th Governing Board meeting & Pre-meeting	18-20/03/2013	Dublin	3	763,17
5	Forward Planning of the Hungarian Police Training (from 10:00) & meetings with P Krajnyak member of GB Consultation (from 15:00hrs)	31/01-01/02/2013	Budapest	2	0,00
6	COSI (Standing Committee on Operational Cooperation On Internal Security) meeting	11/02/2013	Brussels	1	609,31
7	Prep mtg CEPOL Activity 44/2013 Police Cooperation with Russia	11-12/04/2013	Vienna	2	1.166,44
8	COSI meeting	17/04/2013	Brussels	1	563,51
9	Prep meeting to LIBE committee meeting (06 May) & LIBE meeting & CATS meeting	06-08/05/2013	Brussels	3	1.403,52
10	Informal Strategy meeting of the Justice and Home Affairs	09-10/05/2013	Ber	2	0,00
11	Signing of the Cooperation Agreement with Albania	15/05/2013	Tirana	1	628,08
12	CEPOL Activity 31/2013 Forensic Science including DNA & Policing challenges	04/06/2013	Avila	1	705,45
13	3244 th JHA Council meeting of the European Union	07/06/2013	Luxembourg	1	885,89
14	Presidency Handover meeting	21/06/2013	Vilnius	1	834,26
15	Official Visit of the Director of CEPOL to the Hellenic Police Academy (& EU Presidency Preparatory meeting)	18-20/06/2013	Veria / Athens	3	804,91
16	Visit to Croatia	24/06/2013	Zagreb	1	905,83
17	Lithuanian Presidency Conference "Eastern Partnership Law Enforcement Cooperation Way Forward"	17-19/09/2013	Vilnius	4	1.012,87
18	CEPOL Activity 44-2013 Cooperation with Russia	03-04/09/2013	Traiskirchen	2	881,52
19	Study Visit in Preparation for the Italian Presidency	10-11/09/2013	Rome	2	588,05
20	European Police Chiefs Convention	12/09/2013	The Hague	1	510,19
21	"Rubik-cube of Terrorism" or complex approach to the threats International Scientific and Professional Conference (anti-terrorism conference)	30/09-01/10/2013	Budapest	2	430,32
22	European Commission & European Parliament meetings	24-25/09/2013	Brussels	2	1.438,64
23	30th Governing Board meeting	12-13/11/2013	Vilnius	2	882,07
24	ERA & FRONTEX Conference, 'The Feasibility of a European System of Border Guards (ESBG): A practitioner's perspective'	29/10/2013	Warsaw	1	1.060,14
25	Hungarian Ministry of Interior Consultation meeting	04/11/2013	Budapest	1	249,40
26	Conference Activity 104-2013 Russia-CEPOL Conference on security of major sport events	27-28/11/2013	Moscow	2	1.194,11



27	The EU Presidency Handover meeting LT to GR	02/12/2013	Athens	1	576,62
28	EP Hearing / LIBE Committee Hearing & COSI meeting	16-17/12/2013	Brussels	2	698,46
29	Bilateral meetings in EU Commission & CONT Hearing on Discharge 2011 Decentralized Agencies	23-24/01/2013	Brussels	2	777,32
30	Network of Heads of EU Agencies meeting	14/02/2013	Brussels	1	628,51
31	The Hungarian Embassy invitation to the 165th anniversary of freedom fight & revolution of 1848	14/03/2013	London	1	255,44
32	Panel Member for the Recruitment Event at Frontex	27/06/2013	Warsaw	1	776,01
<b>TOTAL</b>				<b>54</b>	<b>23.227,83</b>

**Additional invitations received and declined by the Director of CEPOL in 2013**

	<b>Details of invitation</b>	<b>Meeting Date</b>	<b>Venue</b>	<b>Mission Duration (days)</b>	<b>Total costs €</b>
1	4th International Scientific Conference Balkans between past & present	05-06 Jun	Ohrid	2	N/A
2	40th Anniversary of the Faculty of Criminal Justice and Security	24/09/2013	Ljubljana	1	N/A
3	1st International Congress on Police Internal Affairs	26/09/2013	Brussels	1	N/A

## 6. EASA:

<b>Mission Expenses Overview: EASA Executive Director</b>	<b>Departure</b>	<b>Days</b>	<b>Destination (*)</b>	<b>Cost Total</b>
<b>Name</b>				
GOUDOU Patrick	15/01/2013	1,0	Paris	438,80
GOUDOU Patrick	18/01/2013	0,5	Bruxelles	205,35
GOUDOU Patrick	21/01/2013	1,0	Bruxelles	243,86
GOUDOU Patrick	23/01/2013	1,5	Bruxelles	421,04
GOUDOU Patrick	03/02/2013	3,5	Singapore City via Frankfurt	372,56
GOUDOU Patrick	11/02/2013	1,5	Madrid	927,74
GOUDOU Patrick	14/02/2013	1,0	Bruxelles	426,13
GOUDOU Patrick	19/02/2013	1,0	Bruxelles	319,71
GOUDOU Patrick	21/02/2013	1,0	Hamburg	4,20
GOUDOU Patrick	27/02/2013	1,0	Bruxelles	217,62
GOUDOU Patrick	06/03/2013	2,0	Bruxelles, Paris	733,73
GOUDOU Patrick	15/03/2013	0,5	Bruxelles	206,71
GOUDOU Patrick	03/04/2013	1,5	Paris	605,90
GOUDOU Patrick	05/04/2013	1,5	Paris	413,50
GOUDOU Patrick	11/04/2013	0,5	Bruxelles	513,29
GOUDOU Patrick	15/04/2013	1,5	Vienna	683,94
GOUDOU Patrick	17/04/2013	3,5	Washington D.C. via Frankfurt	8.885,40
GOUDOU Patrick	21/04/2013	2,0	Paris	574,00
GOUDOU Patrick	25/04/2013	0,5	Bruxelles	272,07
GOUDOU Patrick	06/05/2013	1,5	Paris	570,00
GOUDOU Patrick	15/05/2013	0,5	Bruxelles	406,25
GOUDOU Patrick	20/05/2013	2,5	Geneva, Bruxelles	1.188,17
GOUDOU Patrick	27/05/2013	2,5	Bruxelles, Toulouse	948,14
GOUDOU Patrick	11/06/2013	7,5	Paris	3.152,50
GOUDOU Patrick	25/06/2013	0,5	Bruxelles	144,00
GOUDOU Patrick	09/07/2013	2,5	Paris, Bruxelles	1.174,73
GOUDOU Patrick	29/08/2013	5,0	Chisinau	1.241,69
KY Patrick	11/09/2013	3,0	Bruxelles, Vilnius via Frankfurt	1.093,65
KY Patrick	22/09/2013	5,5	Montreal	4.108,36
KY Patrick	01/10/2013	2,5	Bruxelles	328,00
KY Patrick	16/10/2013	2,0	Bruxelles	351,86
KY Patrick	22/10/2013	4,0	Washington D.C.	5.249,03
KY Patrick	28/10/2013	2,0	Bruxelles	233,00
KY Patrick	11/11/2013	1,5	Bruxelles	227,86
KY Patrick	13/11/2013	2,5	Braunschweig via Cologne	701,62
KY Patrick	18/11/2013	2,0	Toulouse, Paris	649,87

KY Patrick	20/11/2013	2,5	Paris	691,50
KY Patrick	28/11/2013	2,0	Helsinki	1.021,84
KY Patrick	02/12/2013	3,0	Bruxelles	401,04
KY Patrick	12/12/2013	1,0	Paris	377,00
KY Patrick	17/12/2013	1,5	Bruxelles	252,18
			Total	40.977,84

## 7. EASO:

EASO Mission Reference	Destination	Name & SURNAME	Mission START Date	Mission END date	TOTAL MISSION COSTS
2013-EXO-005	DUBLIN	Robert K. Visser	16/01/2013	18/01/2013	€ 873,40
2013-EXO-008	DUBLIN	Robert K. Visser	28/01/2013	30/01/2013	€ 905,00
2013-EXO-009	BRUSSELS	Robert K. Visser	12/02/2013	14/02/2013	€ 833,56
2013-EXO-013	BRUSSELS	Robert VISSER	05/03/2013	05/03/2013	€ 787,54
2013-EXO-016	AUCKLAND NZ	Robert VISSER	19/04/2013	25/04/2013	€ 6.549,27
2013-EXO-020	MUNICH/ NUERENBERG	Robert VISSER	10/04/2013	10/04/2013	€ 384,16
2013-EXO-021	VIENNA	Robert VISSER	03/05/2013	03/05/2013	€ 580,58
2013-EXO-026	BUDAPEST	Robert VISSER	08/05/2013	10/05/2013	€ 104,40
2013-EXO-027	WARSAW	Robert VISSER	28/05/2013	30/05/2013	€ 1.299,94
2013-EXO-029	STRASSBOURG	Robert VISSER	10/06/2013	16/06/2013	€ 1.512,67
2013-EXO-032	LUXEMBURG	Robert VISSER	07/06/2013	08/06/2013	€ 1.548,17
2013-EXO-035	BERLIN	Robert VISSER	28/06/2013	02/07/2013	€ 897,84
2013-EXO-038	VILNIUS	Robert VISSER	08/07/2013	11/07/2013	€ 498,08
2013-EXO-040	BRUSSELS	Robert VISSER	12/07/2013	19/07/2013	€ 545,80
2013-EXO-043	ZAGREB	Robert VISSER	29/07/2013	30/07/2013	€ 143,30
2013-EXO-045	BRUSSELS	Robert VISSER	03/09/2013	05/09/2013	€ 908,45
2013-EXO-049	BRUSSELS	Robert VISSER	24/09/2013	25/09/2013	€ 868,49
2013-EXO-051	LUXEMBURG	Robert VISSER	04/10/2013	09/10/2013	€ 766,11
2013-EXO-054	ROMANIA /ITALY	Robert VISSER	16/10/2013	18/10/2013	€ 1.216,65
2013-EXO-060	ATHENS	Robert VISSER	30/10/2013	31/10/2013	€ 1.358,37
2013-EXO-061	DK, SWEDEN	Robert VISSER	06/11/2013	08/11/2013	€ 1.563,17
2013-EXO-064	UK, BRUSSELS	Robert VISSER	19/11/2013	24/11/2013	€ 618,69
2013-EXO-067	BRUSSELS	Robert VISSER	04/12/2013	05/12/2013	€ 742,45
2013-EXO-069	VIENNA	Robert VISSER	09/12/2013	10/12/2013	€ 792,18
2013-EXO-071	GENEVA	Robert VISSER	11/12/2013	13/12/2013	€ 360,70
2013-EXO-073	PODGORICA	Robert VISSER	19/12/2013	19/12/2013	€ 583,11
Total					€ 27.242,08

## 8. EBA:

### Missions of EBA Executive Director in 2013 (Mr Adam Farkas)

Destinations	Purpose of mission	Month of travel	Days	Mission cost EUR
Brussels	Meetings at European Parliament with ESA EDs	Jan-13	1	401,41
Brussels	FSC Meeting and Discharge Hearing	Jan-13	3	1.049,71
Paris	ESMA Board of Supervisors Meeting	Jan-13	2	831,75
Frankfurt	Joint Committee & ESA Meeting	Feb-13	1	693,67
Budapest	Speaking at Conference of the Joint Venture Association	Feb-13	2	1.224,70
Brussels	ECDC Meeting (didn't attend due to change of schedule, Hotel cost payable)	Feb-13	2	139,07
Basel	Basel Committee Meeting	Mar-13	3	1.079,30
Brussels/Frankfurt	FSC Meeting (Brussels) and JC/ESA Meeting (Frankfurt)	Mar-13	3	1.889,44
Frankfurt	EIOPA BOS Meeting	Mar-13	3	1.050,58
Dublin	Eurofi High Level Seminar	Apr-13	2	862,57
Brussels/Bonn	Conference on Financial Integration and Stability (Brussels) Bdl & BaFin Meeting (Bonn)	Apr-13	2	969,68
Berlin	Institute of International Finance CEE CEO Meeting	Apr-13	2	1.145,96
Brussels	EU Commission Conference & MEP Swinburne Meeting	May-13	1	854,25
Dublin	ESMA Board of Supervisors	May-13	1	448,44
Dublin	Informal Financial Services Committee Meeting	May-13	2	654,18
Brussels	European Banking Federation Communications Meeting	Jun-13	1	462,91
Frankfurt	ESA & Joint Committee Meeting	Jun-13	1	771,27
Switzerland	Basel Committee on Banking Supervision	Jun-13	3	1.221,81
Frankfurt	ESRB General Board Meeting	Jun-13	1	695,87
Paris	Joint ESAs Consumer Protection Day	Jun-13	2	779,70
Paris	ESMA Board of Supervisors Meeting	Jul-13	2	857,16
Brussels/Lisbon	FSC Meeting (Brussels) and EBA Board of Supervisors away day (Lisbon)	Jul-13	4	1.594,58
Brussels	Assessment of Final EU Regulation Implementation Meeting	Sep-13	2	721,16
Vilnius	Eurofi Financial Forum 2013	Sep-13	3	

				856,65
Frankfurt	Joint Committee & ESA Meeting	Sep-13	1	675,87
Rome	Eurofi Financial Forum 2013	Sep-13	2	1.313,10
Basel/Brussels	Committee on Banking Supervision (Basel), BCBS Symposium (Brussels)	Sep-13	4	1.507,60
Budapest	MKT Speech	Sep-13	2	1.025,63
Brussels	ESA Exchange of views with ECON Committee	Sep-13	1	387,58
Brussels	Economic and Financial Committee Meeting	Oct-13	2	698,35
Paris	Federation National de Credit Agricole	Oct-13	2	689,18
Brussels	Meeting with Mrs Hohlmeier, European Commission	Oct-13	1	568,62
Milan	Speaking at the European Banking Meeting by ASSIOM FOREX	Oct-13	5	809,39
Porto	Structure Reforms of the EU Banking System Workshop	Oct-13	2	453,51
New York	The Future of Bank Regulatory Capital - IIF	Nov-13	4	5.480,11
Brussels	EU Parliament Meeting and KBC EU Financial Forum	Nov-13	2	716,48
Hong Kong	BCBS Meeting	Dec-13	5	7.600,84
	<b>Total</b>		<b>82</b>	<b>43.182,11</b>

## 9. ECDC:

MO #	SURNAME, Name	Unit	Mission title	Activity Code in MIS	Destination	Country	Meeting Start date	Meeting End date	Days	Total cost of the mission
32	SPRENGER, Marc	DIR	Council Budget Committee	7.2-DIR-CORE-392-2013	Brussels	Belgium	15 January 2013	15 January 2013	1,5	822,18
54	SPRENGER, Marc	DIR	Bilateral meetings with MEP's	7.2-DIR-CORE-392-2013	Brussels	Belgium	23 January 2013	24 January 2013	1,5	700,27
99	SPRENGER, Marc	DIR	Country Visit to Spain	7.1-DIR-CORE-108-2013	Madrid	Spain	06 February 2013	08 February 2013	1,0	911,63
98	SPRENGER, Marc	DIR	Network of heads of EU Agencies	7.2-DIR-CORE-066-2013	Brussels	Belgium	13 February 2013	14 February 2013	1,0	669,94
121	SPRENGER, Marc	DIR	Meeting with the MB Chair	8.1-DIR-CORE-131-2013	Paris	France	20 February 2013	21 February 2013	1,0	847,29
188	SPRENGER, Marc	DIR	Speak at the RIVM	7.3-DIR-CORE-109-2013	Bilthoven	Netherlands	05 April 2013	05 April 2013	1,0	1.141,46
122	SPRENGER, Marc	DIR	Country visit to Austria	7.1-DIR-CORE-108-2013	Vienna	Austria	10 April 2013	12 April 2013	1,0	778,58
158	SPRENGER, Marc	DIR	International day for fighting infection	7.3-DIR-CORE-109-2013	Verona	Italy	23 April 2013	23 April 2013	1,0	1.193,57
278	SPRENGER, Marc	DIR	Meeting with ENVI chairman & ENVI agencies	7.2-DIR-CORE-392-2013	Brussels	Belgium	08 May 2013	08 May 2013	1,0	252,54
355	SPRENGER, Marc	DIR	Country visit to Italy	7.1-DIR-CORE-108-2013	Rome	Italy	22 May 2013	24 May 2013	1,0	882,24
238	SPRENGER, Marc	DIR	TB networks meeting	7.3-DIR-CORE-395-2013	The Hague	Netherlands	28 May 2013	29 May 2013	1,0	664,47
239	SPRENGER, Marc	DIR	heads of agency networks	7.2.-DIR-CORE-066-2013	Brussels	Belgium	29 May 2013	30 May 2013	1,0	319,02
424	SPRENGER, Marc	DIR	Country Visit Slovenia	7.1-DIR-CORE-108-2013	Ljubljana	Slovenia	12 June 2013	14 June 2013	1,0	966,48
464	SPRENGER, Marc	DIR	h7n9 Conference in Beijing	7.3-DIR-CORE-109-2013	Beijing	China	13 August 2013	16 August 2013	1,0	3.255,24
506	SPRENGER, Marc	DIR	Meeting with Prof. Gunnar Kahlmeter	7.3-DIR-CORE-109-2013	Vaxjo	Sweden	28 August 2013	29 August 2013	2,0	629,45

			w/Director							
586	SPRENGER, Marc	DIR	Dutch ministry of health	7.3-DIR-CORE-109-2013	The Hague	Netherlands	01 September 2013	03 September 2013	2,5	845,12
587	SPRENGER, Marc	DIR	Meeting with Angus Nicoll (combined with MO.586)	7.3-DIR-CORE-109-2013	London	UK	03 September 2013	03 September 2013	1,0	121,65
569	SPRENGER, Marc	DIR	Appraisal of the Director	8.0-DIR-CORE-546-2013	Copenhagen	Denmark	06 September 2013	06 September 2013	1,0	526,50
571	SPRENGER, Marc	DIR	WHO Regional Committee for Europe	7.3-DIR-CORE-395-2013	Izmir	Turkey	15 September 2013	18 September 2013	4,0	988,16
572	SPRENGER, Marc	DIR	Country Visit to Hungary, Budapest (combined with MO.571)	7.1-DIR-CORE-108-2013	Budapest	Hungary	18 September 2013	20 September 2013	2,5	-
570	SPRENGER, Marc	DIR	ENVI Hearing	7.2-DIR-CORE-392-2013	Brussels	Belgium	26 September 2013	26 September 2013	1,5	942,47
620	SPRENGER, Marc	DIR	Annual European Health Forum - Gastein	7.2-DIR-CORE-393-2013	Gastein	Austria	01 October 2013	05 October 2013	4,5	1.505,30
636	SPRENGER, Marc	DIR	Meeting with MB Chair	8.1-DIR-CORE-313-2013	Paris	France	09 October 2013	12 October 2013	3,5	646,91
635	SPRENGER, Marc	DIR	Heads of agency networks	7.2-DIR-CORE-066-2013	Valenciennes	France	15 October 2013	17 October 2013	2,5	1.206,62
774	SPRENGER, Marc	DIR	EAAD & Global burden of disease	7.3-DIR-CORE-109-2013	Brussels	Belgium	15 November 2013	16 November 2013	1,0	917,57
775	SPRENGER, Marc	DIR	NDPHS Conference	7.3-DIR-CORE-109-2013	Helsinki	Finland	21 November 2013	21 November 2013	1,5	503,11
811	SPRENGER, Marc	DIR	Dutch government in the EP, Berlaymont and the Permanent Representation	7.3-DIR-CORE-109-2013	Brussels	Belgium	25 November 2013	25 November 2013	1,0	787,96
776	SPRENGER, Marc	DIR	LUKEX - Federal crisis response	7.3-DIR-CORE-109-2013	Bonn	Germany	27 November 2013	28 November 2013	2,0	898,07



exercise										
805	SPRENGER, Marc	DIR	Health security committee (combined with MO.776)	7.2-DIR-CORE-547-2013	Luxembourg	Luxembourg	28 November 2013	29 November 2013	1,5	-
782	SPRENGER, Marc	DIR	Excellence in Paediatrics conference	7.3-DIR-CORE-109-2013	Doha	Qatar	05 December 2013	06 December 2013	1,0	381,77
<b>count</b>									<b>average</b>	<b>total</b>
<b>31</b>									<b>1,6</b>	<b>24.305,57</b>

## 10. ECHA:

Mission Number	Destination City	Destination Country	Departure	Return	Duration (days)	Total Costs	Purpose
<a href="#">12132</a>	Brussels	Belgium	13/2/2013	14/2/2013	2	1.125,67 €	Network of Heads of Agencies meeting on 14 Feb, and two Troika meetings on 13 and 14 Feb.
<a href="#">12135</a>	Budapest	Hungary	31/1/2013	1/2/2013	1,5	840,42 €	Meetings with the national authorities, industry associations etc.
<a href="#">12146</a>	Ottawa and Washington D.C.	Canada and United States	23/02/2013 26/02/2013	25/02/2013 01/03/2013	2,5 4	3.836,82 €	Canada: Meetings with Environment and Health Canada, and Washington: participating and speaking in the Global Chemical Regulations Conference organised by ACC/SOCMA
<a href="#">12170</a>	Brussels	Belgium	20/2/2013	21/2/2013	1,5	959,09 €	Participation in Better Avoidance of Conflict of Interest Workshop in Parliament, and Meetings in Parliament and Commission
<a href="#">12172</a>	Dublin	Ireland	19/3/2013	22/3/2013	4	1.205,15 €	Speech and participation in REACH Conference and ECHA's Management Board meeting at Eurofund
<a href="#">12255</a>	Brussels	Belgium	8/3/2013	8/3/2013	1	1.139,14 €	Meetings with DG ENTR at European Commission
<a href="#">12267</a>	Brussels	Belgium	8/5/2013	8/5/2013	1	439,30 €	Meeting with ENVI Chairman & ENVI Agencies, and MEPs, lunch meeting with Concawe
<a href="#">12298</a>	Brussels	Belgium	23/4/2013	25/4/2013	2,5	1.122,80 €	Meetings in Commission and speaking engagements in events organised by essenscia on 24 and 25 April
<a href="#">12365</a>	Joensuu	Belgium	7/6/2013	8/6/2013	2	386,20 €	Participate in the 20th Anniversary Seminar of EFI and meeting with the Joensuu University
<a href="#">12367</a>	Brussels	Belgium	28/5/2013	30/5/2013	2,5	1.232,60 €	European Parliament: ENVI Committee Meeting and meeting of the Informal WG on Risk-Based Policy Making, European Commission: meetings with ENTR and ENV Heads of Agency meeting
<a href="#">12394</a>	Brussels	Belgium	2/6/2013	3/6/2013	1,5	1.007,38 €	Press conference/interviews, and meeting with CEFIC
<a href="#">12467</a>	Brussels	Belgium	16/6/2013	16/6/2013	1	686,05 €	Meeting with incoming Lithuanian Presidency Participating in defence in his role as supervisor
<a href="#">12468</a>	Brussels	Belgium	26/6/2013	27/6/2013	1,5	1.203,58 €	Following up the Review of REACH Technical Workshop
<a href="#">12518</a>	Brussels	Belgium	8/7/2013	8/7/2013	1	1.048,20 €	Meetings with ENV and ENTR in Commission, and speaking engagement at AmCham EYU Environment Committee Plenary Meeting
<a href="#">12525</a>	Oslo	Norway	22/8/2013	23/8/2013	1,5	419,98 €	Meetings with Norwegian competent authorities
<a href="#">12526</a>	Darmstadt	Germany	3/9/2013	4/9/2013	1,5	324,06 €	Speech at Wissenschaftsforum CHEMIE 2013
<a href="#">12528</a>	Prague	Czech republic	29/8/2013	30/8/2013	2	675,36 €	Meetings with competent authorities
<a href="#">12534</a>	Valletta	Malta	2/10/2013	4/10/2013	3	1.035,37 €	Speaking engagement and participation in Conference on Implementation and Enforcement of Environmental legislation
<a href="#">12647</a>	Brussels	Belgium	12/9/2013	13/9/2013	1,5	748,25 €	Meetings in Commission ENTR and ENV
<a href="#">12662</a>	Valenciennes	France	15/10/2013	17/10/2013	3	754,75 €	Heads of Agency Network meeting

<a href="#">12676</a>	Brussels	Belgium	9/10/2013	10/10/2013	1,5	1.225,18 €	Evening reception on 9 Oct: Occasion of the 150th anniversary of Solvay 10 Oct: meetings with Commission
<a href="#">12809</a>	Riga	Latvia	13/11/2013	14/11/2013	1,5	557,56 €	Meetings with competent authorities
<a href="#">12888</a>	Brussels	Belgium	28/11/2013	29/11/2013	2	638,55 €	Accredited Stakeholder Workshop organised by ECHA in Brussels, Meeting in Commission
<a href="#">12909</a>	Tampere	Finland	6/12/2013	7/12/2013	1,5	398,32 €	Finnish Independence day concert and reception
<b>Total</b>						23.009,78 €	

## 11. EEA:

EEA Executive Director's Missions in 2013							
Reference no.	Departing on	Duration	Place of Mission	Country	Organisation	Object	Total Cost
18444	06/06/2013	1.5	Brussels	Belgium	European Commission	Participate in Green Week 2013	876.46
18472	17/06/2013	0.25	Copenhagen	Denmark	Studieskolen	Intensive Danish Lessons	922
18462	18/06/2013	2	Brussels	Belgium	European Commission	Participate in high-level climate and energy stakeholder conference and EC bilaterals	631.98
18532	27/06/2013	0.5	Copenhagen	Denmark	Stevens Nature Center	Study Tour	0
18543	11/07/2013	1	Brussels	Belgium	European Parliament and Commission	Appointment at the EC, MAES high-level workshop, meeting with MEP Mr Gerbrandy & Mr Makela DG ENV	796.97
18552	15/07/2013	2.5	Vilnius	Lithuania	Ministry of Environment of Lithuania	Informal meeting of the EU Environmental Ministers and bilateral meeting in the Ministry	847.45
18638	29/08/2013	1.5	Brussels	Belgium	KU Leuven	Deliver speech and participate as panel member - Centre for Global Governance Studies: The post 2015 Sustainable Development Agenda; visit to European Commission	480.13
18705	09/09/2013	0.5	Vejle	Denmark	Danish Ministry of Environment	Speech at Danish Ministry of Environment Annual Leadership Conference "Future Resources - Future Solutions"	250
18574	10/09/2013	1.5	Vienna	Austria	International Commission for the Protection of the Danube River	5th European River Restoration Conference and 1st European River prize	466.4
18716	18/09/2013	1.5	Berlin	Germany	German Federal Environment Agency	Participate in the 21st meeting of the Environment Protection Agencies ( EPA Network)	704.44
18744	30/09/2013	0.5	Berlin	Germany	OECD	Participate in the OECD-LEED launch of the Brandenburg Report on Green Growth	293.74
18825	02/10/2013	1	Aarhus	Denmark	Aarhus University	Keynote speech at Science for the Environment Conference	400
18742	08/10/2013	2	Brussels & Luxembourg	Belgium & Luxembourg	European Commission & Eurostat	Launch of EEA trends and projections report and lunch with Director of IUCN; visit to Eurostat	993.92
18855	14/10/2013	1.5	Brussels	Belgium	European Commission	European Conference on Politics and Gender (ECPG) meeting; launch of EEA air quality report	747.22
18719	16/10/2013	2.5	Valenciennes & France & E	France & E	European Railway Agency and EEB	Participate in the Head of Agencies meeting and in European Environmental Bureau (EEB) Annual Conference 2013	1037.88
18883	22/10/2013	1.5	Geneva	Switzerland	United Nations	UNECE Committee on Environmental Policy (CEP) meeting	1015.57
18958	24/10/2013	1	Brussels	Belgium	Centre for European Policy Studies	First International Seminar/Conference on EU-Asia climate relations	857.49
19024	11/11/2013	3	Brussels & Vienna	Belgium & Austria	European Parliament and Umweltbundesamt GmbH	Keynote in STOA (Science and Technology Options Assessment ) annual lecture 2013; meetings with NGOs; meetings with EEA Brussels Liaison Office and Keynote speech in Plastics & the Precautionary Principle conference	1104.15
19023	19/11/2013	3.5	Warsaw	Poland	UNFCCC	Participate in the nineteenth session of the Conference of the Parties (COP19)	1078.07
19117	02/12/2013	1	Brussels	Belgium	Forum Europe	2nd Annual European Future Transport Conference - Launch of EEA 2013 TERM report	847.09
		30.25				<b>Total</b>	<b>14350.96</b>
						<b>Total no. of missions</b>	<b>20</b>

The former EEA Executive Directors contract ended 31.05.2013 and made 20 missions for a total cost of EUR 33 390.

Former EEA Executive Director's Missions in 2013							
Reference no.	Departing on	Duration	Place of Mission	Country	Organisation	Object	Total Cost
17730	07/01/2013	1.5	Bruxelles	Belgium	European Environmental Bureau - EEB	Speaker at the EEB Air Conference	1443.28
17732	16/02/2013	10	Nairobi / Washing	Kenya / Ur	UNEP / ESRI	Participation in 27th UNEP Governing Council; Keynote Speaker at the ESRI Federal Conference on Geographic Information Systems (GIS)	5418.09
17740	03/03/2013	4.5	Dublin	Ireland	EUROGI	Speaker at the European Umbrella Organisation for Geographic Information (EUROGI) conference	989.65
17760	22/01/2013	2	Bruxelles	Belgium	.	Meeting with Hans Bruyninckx	828.4
17804	05/02/2013	2	Doha	Qatar	UNSD	Speaker at the Second High Level Forum on Global Geospatial Information Management (GGIM)	4834.21
17805	26/01/2013	8.5	Thimphu	Bhutan	Royal Government of Bhutan	Meeting of the Expert Working Group for the New Development Paradigm	7085.24
17822	17/01/2013	0.5	London	United Kir	New Tesco House	Meeting to discuss Tesco Social Purpose strategy	1271.66
17910	08/02/2013	2	Dublin / London	Ireland / U	EBB - Irish Presidency / Gaia Foundation	Speaker at the EEB 7th Environmental Action Programme presidency meeting ; Resurgence Gaia meeting	257.91
17991	17/03/2013	1	Hamburg	Germany	University of Hamburg	Speaker at the European Climate Change Adaptation Conference	1179.31
17992	28/02/2013	2	Bruxelles	Belgium	DG ENV	EEA-Senior Management meeting with DG ENV	356.61
18126	26/03/2013	2	Bruxelles / Cardiff	Belgium /	European Parliament / University of Cardiff / The Green Belt Movement	European Parliament ENVI committee event with National Parliaments; Speaker at the St David's Day Group of Universities symposium on Water Research ; Wangari Maathai memorial event	744.82
18127	04/04/2013	1.5	Laxenburg	Austria	IIASA	EEA visit to International Institute for Applied System Analysis (IIASA)	1023.85
18130	08/04/2013	1	Dublin	Ireland	IE Presidency meeting	Speaker at the Maritime Security and Surveillance Conference	1193.07
18131	09/04/2013	1.5	Bruxelles / Copen	Belgium /	European Parliament	Various institutional meetings; Speaker at the MyOcean User Workshop 2013	429.83
18188	14/04/2013	1.5	Dublin	Ireland	Irish EU Presidency	Air Science-Policy forum	1350.27
18252	21/04/2013	6	Berlin / Bruxelles	Germany	European Commission / Irish Presidency of the Council of the European Union / UNEP	International Resource Panel meeting / Launch of the EU Strategy on Adaptation to Climate Change / Informal Council of EU Environment Ministers	1152.86
18288	01/05/2013	2.5	Cardiff / Edinburg	United Kir	Renewable UK Cymru / ConocoPhillips	Speaker at the Renewable UK Cymru Annual Conference; St. Andrews Prize for the Environment - Seminar	1012.62
18325	17/05/2013	2	Nice	France	St Tropez International Film Festival	St. Tropez International Film Festival	479.3
18328	08/05/2013	0.5	Bruxelles	Belgium	European Parliament	Meeting with the European Parliament ENVI Committee Chairman	1151.33
18329	23/05/2013	1.5	Bruxelles	Belgium	European Commission	European Green Capital Award 2015 - Meeting of the Jury	1187.71
		54				<b>Total</b>	<b>33390.02</b>
						<b>Total no. of missions</b>	<b>20</b>

**12. EFCA:****Missions of the Executive Director of the EFCA - 2013**

<b>Country</b>	<b>N° of days*</b>	<b>Total cost</b>
Belgium/Germany	3,5	1.725,09 €
The Netherlands	2,5	977,81 €
Italy	3,5	833,07 €
France	2	1.163,76 €
Germany	2,5	1.395,03 €
Ireland/Belgium	6,5	1.989,82 €
Belgium	2	1.099,06 €
Belgium	2	1.340,43 €
Portugal	1,5	622,50 €
Denmark	3	1.086,57 €
Spain	2	351,50 €
The Netherlands	3,5	1.856,34 €
Belgium	2	1.117,61 €
Belgium	2,5	1.057,31 €
Portugal	2,5	782,57 €
Belgium	7,5	2.822,03 €
Belgium	2,5	1.117,38 €
Spain	2,5	701,90 €
Belgium	3	1.065,64 €
<b>TOTAL</b>	<b>57</b>	<b>23.105,42 €</b>

<b><i>Average</i></b>	
Cost per mission	1.216 €
Cost per day	405 €
Days per mission	3

\* The EFCA is located at Vigo (Spain), a city with difficult connections to reach the center of Europe. Travelling from Vigo implies at least half a day travel, which means one extra night to spend either at the inbound or at the outbound.

### 13.EFSA:

	MISSION	NR OF DAYS	START DATE	TOT COST
1	68315	2	30/01/2013	546.22
2	68918	1.5	24/01/2013	1,040.84
3	68964	1.5	21/03/2013	330.83
4	69186	1.5	08/07/2013	177.15
5	69989	3	11/02/2013	949.37
6	70196	3.5	06/03/2013	1,077.18
7	72436	1.5	11/04/2013	601.06
8	73564	2	24/04/2013	774.39
9	73839	1.5	17/04/2013	403.16
10	74008	2.5	08/05/2013	1,358.77
11	74010	5	29/05/2013	1,379.14
12	74011	1.5	13/06/2013	632.07
13	74012	3	18/06/2013	1,371.59
14	76423	1	10/06/2013	0.00
15	77094	0	10/07/2013	2,118.23
16	77871	2	10/07/2013	629.38
17	77923	1.5	02/07/2013	528.25
18	78318	1	17/07/2013	0.00
19	81390	2.5	16/10/2013	818.10
20	84085	1.5	14/11/2013	844.36
21	84215	2.5	20/11/2013	856.31
22	84247	1.5	29/11/2013	674.86
<b>TOTAL</b>	<b>22</b>	<b>43.5</b>		<b>17,111.26</b>

**14. EIGE:****Missions undertaken by the Director of EIGE in year 2013**

<b>Mission Order</b>	<b>First name</b>	<b>Last name</b>	<b>Place of mission</b>	<b>Date</b>	<b>Commitment No</b>	<b>Estimated Amount EUR</b>	<b>Number of meetings</b>	<b>DA</b>	<b>Total Mission Cost EUR</b>
MO-2013-03	Virginija	Langbakk	Brussels/Belgium	13-15 February	EIG.560	€925.55	6 mtg.	3	€754.98
MO-2013-15	Virginija	Langbakk	Brussels/Belgium	04-07 March	EIG.560	€1,303.37	11 mtg.	3	€1,106.52
MO-2013-30	Virginija	Langbakk	Brussels/Belgium	19-20 March	EIG.583	€896.28	9 mtg.	2	€857.72
MO-2013-36	Virginija	Langbakk	Athens/Greece	06-10 April	EIG.583	€767.00	6 mtg.	4	€1,056.81
MO-2013-49	Virginija	Langbakk	Dublin/Ireland	29-30 April	EIG.581	€624.11	1 mtg.	2	€530.45
MO-2013-53	Virginija	Langbakk	Paris/France	06-07 May	EIG.586	€487.42	3 mtg.	2	€905.70
MO-2013-54	Virginija	Langbakk	Amsterdam/ Netherlands	12-13 May	EIG.560	€1,004.74	3 mtg.	2	€890.44
MO-2013-92	Virginija	Langbakk	Brussels/Belgium	12-14 June	EIG.560	€1,186.90	4 mtg.	3	€916.75
MO-2013-120	Virginija	Langbakk	Brussels/Belgium	10-11 July	EIG.560	€720.48	4 mtg.	2	€694.60
MO-2013-133	Virginija	Langbakk	Brussels/Belgium	29-30 September	EIG.560	€594.27	6 mtg.	1.5	€549.26
MO-2013-134	Virginija	Langbakk	Brussels/Belgium	15-17 October	EIG.560	€854.34	1 mtg.	2.5	€672.45
MO-2013-141	Virginija	Langbakk	Brussels/Belgium	18-19 September	EIG.560	€594.27	1 mtg.	1.5	€566.36
MO-2013-149	Virginija	Langbakk	Brussels/Belgium	09-10 October	EIG.560	€1,032.80	3 mtg.	1	€878.41
MO-2013-149-1	Virginija	Langbakk	Stockholm/Sweden	10-13 October	EIG.560	€305.50	2 mtg.	1	€287.09
MO-2013-172	Virginija	Langbakk	Brussels/Belgium	27-29 November	EIG.630	€1,207.58	4 mtg.	4	€1,008.36
MO-2013-176	Virginija	Langbakk	Brussels/Belgium	16-17 December	EIG.560	€689.21	5 mtg.	2	€627.08
MO-2013-195	Virginija	Langbakk	Athens/Greece	04-08 February	EIG.560	€1,198.64	10 mtg.	4.5	€839.04
<b>TOTAL</b>							<b>79 mtg.</b>	<b>41</b>	<b>€13,142.02</b>



# 15. EIOPA

## EIOPA Executive Director: Missions 2013

Purpose	City	Country	Start	End	Duration (days)	Total cost
<b>A. Compulsory meetings stemming from EIOPA's mandate</b>						
FSC meeting	Brussels	Belgium	22/01/2013	23/01/2013	1.5	834.10
EBA BoS + Meeting with N. Calvino	London/Brussels	UK/Belgium	27/02/2013	01/03/2013	2.5	1,519.62
FSC meeting	Brussels	Belgium	19/03/2013	19/03/2013	1	861.70
LTGA meeting	Brussels	Belgium	09/04/2013	09/04/2013	0.5	784.55
EFC-FST meeting	Brussels	Belgium	29/08/2013	30/08/2013	1.5	784.26
MB meeting	Luxembourg	Luxembourg	09/09/2013	10/09/2013	1.5	747.61
FSC meeting	Brussels	Belgium	24/09/2013	24/09/2013	1	971.40
<b>B. International Dialogue meetings</b>						
PROGRESS seminar	Geneva	Switzerland	12/04/2013	12/04/2013	1	690.47
Assal annual Assembly and Conference	Panama	Panama	23/04/2013	26/04/2013	3.5	6,510.91
EU US Insurance Symposium; Meeting Federal Insurance Office	Washington	USA	29/04/2013	01/05/2013	3.5	5,596.45
IAIS Annual Meeting and Conference	Taipei	Taiwan	15/10/2013	18/10/2013	4	7,531.65
<b>C. Meetings with EU Institutions and Bodies (EP, COM, COUNCIL, ECA, Heads of Agencies, etc.)</b>						
Meeting with Members of European Parliament (Ms Haug, Mr Gerbrandy)	Brussels	Belgium	10/01/2013	10/01/2013	1	682.40
Heads of agency meeting + speaking at IGLN meeting	London + Brussels	UK + Belgium	13/02/2013	14/02/2013	1.5	1,034.19
Public Hearing on ESFS	Brussels	Belgium	24/05/2013	24/05/2013	1	727.80
European Court of Justice	Luxembourg	Luxembourg	27/05/2013	27/05/2013	1	517.21
Meeting with Members of European Parliament (Ms Schmitt, Mr Garriga, Ms Jensen, Ms Haug, Ms Gardiazábal)	Brussels	Belgium	04/09/2013	04/09/2013	1	825.40
Meeting with Members of European Parliament, COM and FSC (Mr Zalba, Ms Brumter-Coret, Ms Hohlmeier)	Brussels	Belgium	12/11/2013	13/11/2013	1.5	1,001.35
<b>D. Industry meetings and speaking engagements</b>						
Speaking at the Di Insurance conference	Stockholm	Sweden	05/02/2013	06/02/2013	1.5	999.42
EUROFI meeting	Dublin	Ireland	10/04/2013	12/04/2013	2	1,179.74
Insurance Governance Leadership Network (IGLN) summit + ABI	London	UK	16/05/2013	17/05/2013	1.5	734.52
Fide Foro riesgos	Madrid	Spain	27/05/2013	28/05/2013	1.5	769.19
Standard Life meeting	Edinburgh	UK	30/05/2013	30/05/2013	1	772.91
ICISA Annual Meeting	Milan	Italy	05/06/2013	06/06/2013	1.5	980.97
RBS event	Amsterdam	Netherlands	20/06/2013	21/06/2013	1	589.64
EUROFI meeting	Vilnius	Lithuania	11/09/2013	13/09/2013	2.5	1,094.36
ABI CEO Breakfast IGLN meeting	London	UK	22/10/2013	24/10/2013	2	1,209.58
GDV conference	Berlin	Germany	27/10/2013	28/10/2013	1.5	598.10
EFAMA Conference	Brussels	Belgium	05/11/2013	05/11/2013	1	634.40
<b>E. Training and development</b>						
Situational Leadership Training	Buedingen	Germany	01/10/2013	02/10/2013	2	176.70

Number of missions: 29

45.5

41,360.60

Purpose	City	Country	Start	End	Duration (days)	Total cost
EU missions					34.50	21,721.59
Non EU missions					11.00	19,639.01
No company car (Bxl)					45.5	41,360.60

Nb of weekend days:

Sunday 27 October 2013 afternoon + evening

## 16. EIT

## Mission Expenses Overview

Name	Departure	Days	Destination (*)	Total cost
Leceta Garcia Jose Manuel	13/01/2013	2.5	Bruxelles	1,111.45
Leceta Garcia Jose Manuel	23/01/2013	1.5	Bruxelles	1,260.59
Leceta Garcia Jose Manuel	05/02/2013	6.5	Ljubljana, Bruxelles, Madrid, Malaga via Vienna, Zurich	2,988.14
Leceta Garcia Jose Manuel	21/02/2013	2	Bruxelles, London	1,213.39
Leceta Garcia Jose Manuel	25/03/2013	2	Bruxelles	964.00
Leceta Garcia Jose Manuel	09/04/2013	3.5	Madrid	529.62
Leceta Garcia Jose Manuel	16/04/2013	2.5	Bruxelles	1,836.87
Leceta Garcia Jose Manuel	28/04/2013	3.5	Dublin via Frankfurt	1,554.40
Leceta Garcia Jose Manuel	15/05/2013	1.5	Bratislava	210.46
Leceta Garcia Jose Manuel	23/05/2013	1.5	Milan via Vienna	1,319.63
Leceta Garcia Jose Manuel	03/06/2013	3.5	Amsterdam, Krakow, Bruxelles via Munich	3,820.89
Leceta Garcia Jose Manuel	10/06/2013	1.5	Helsinki	850.88
Leceta Garcia Jose Manuel	16/06/2013	1.5	Stockholm via Munich	1,235.62
Leceta Garcia Jose Manuel	01/07/2013	2	Grenoble via Munich, Lyon	783.44
Leceta Garcia Jose Manuel	08/07/2013	1	Barcelona via Munich	972.87
Leceta Garcia Jose Manuel	11/07/2013	1.5	Grundlsee	1,157.25
Leceta Garcia Jose Manuel	29/07/2013	1	Bruxelles	1,052.00
Leceta Garcia Jose Manuel	30/08/2013	1	Vienna	178.52
Leceta Garcia Jose Manuel	03/09/2013	3.5	Santander, Bruxelles via Madrid	2,636.54
Leceta Garcia Jose Manuel	09/09/2013	1.5	Bruxelles	1,495.66
Leceta Garcia Jose Manuel	24/09/2013	2	Bruxelles via Prague	1,705.86
Leceta Garcia Jose Manuel	10/10/2013	4	Barcelona, Madrid, Bruxelles, Bonn via Munich	2,189.14
Leceta Garcia Jose Manuel	01/11/2013	3.5	Madrid	498.62
Leceta Garcia Jose Manuel	24/11/2013	1.5	Bruxelles	1,310.97
Leceta Garcia Jose Manuel	27/11/2013	1	Zagreb	642.00
Leceta Garcia Jose Manuel	18/12/2013	1.5	Rome via Munich	1,038.89
		<b>58.5</b>		<b>34,557.70</b>

## 17. EMA

Reason for Trip	Trip Destination	Start Date	Days	Value from closed expenses (SAP TV PR05)	Reimbursement paid to staff (consumption of FC)	Travel cost (if paid by travel agency) (consumption of FC)	Total cost (consumption of FC)
Patients' Interaction Conference	Rome	07/02/2013	4	€ 374.95	€ 374.95	€ 0.00	€ 374.95
Meetings with MEPs	Brussels	09/01/2013	1	€ 125.00	€ 122.96	€ 405.37	€ 528.33
HMA Presidency meeting combined with	Dublin	29/01/2013	3	€ 312.63	€ 312.63	€ 0.00	€ 312.63
MPA Visit combined with Mission 140	Stockholm	31/01/2013	2	€ 299.09	€ 299.09	€ 1,050.10	€ 1,349.19
Heads of EU Agencies	Brussels	14/02/2013	1	€ 64.40	€ 64.39	€ 281.95	€ 346.34
DIA EuroMeeting Amsterdam 2013	Amsterdam	06/03/2013	1	€ 146.23	€ 146.23	€ 0.00	€ 146.23
ENVI Workshop on medical devices, European P	Brussels	26/02/2013	1	€ 118.00	€ 118.00	€ 366.88	€ 484.88
EMA Review & Reconnect	Utrecht	15/03/2013	1	€ 132.63	€ 132.63	€ 343.05	€ 475.68
Hever 18 Conference	Washington	03/05/2013	4	€ 319.01	€ 319.00	€ 3,086.08	€ 3,405.08
ALTEMS Graduation Day Alta Scuola di Econom	Rome, Italy	10/04/2013	4	€ 270.69	€ 270.70	€ 0.00	€ 270.70
EFPIA Board meeting	Brussels	14/04/2013	1	€ 191.40	€ 191.40	€ 156.10	€ 347.50
CANCELLED: AIFA meeting	Rome	12/04/2013	2	€ 0.00	€ 0.00	€ 0.00	€ 0.00
72 HMA Meeting	Dublin	23/04/2013	3	€ 449.42	€ 449.42	€ 438.28	€ 887.70
Meeting with MP	Brussels	15/05/2013	1	€ 145.20	€ 145.20	€ 136.26	€ 281.46
ICMRA meeting	Rome	15/05/2013	3	€ 231.93	€ 231.93	€ 536.72	€ 768.65
CANCELLED DIA 2013, 49th Annual Meeting	Boston	22/06/2013	5	€ 0.00	€ 0.00	€ 2,931.49	€ 2,931.49
PGEU	Rome	16/06/2013	3	€ 261.19	€ 261.19	€ 0.00	€ 261.19
CANCELLED Heads of EU Agencies meeting	Brussels	30/05/2013	1	€ 0.00	€ 0.00	€ 247.75	€ 247.75
AESGP	Lisbon	06/06/2013	2	€ 275.11	€ 275.11	€ 0.00	€ 275.11
CANCELLED Aspen Seminar for Leaders	Venice	12/07/2013	3	€ 0.00	€ 0.00	€ 438.29	€ 438.29
Meeting with Commissioner Borg	Brussels	20/06/2013	1	€ 196.28	€ 196.28	540.38	€ 736.66
IDRI	IDRI, Seattle	24/08/2013	5	€ 311.43	€ 311.43	€ 0.00	€ 311.43
Ensuring the Safety and Quality of the Global Su	Washington, DC	16/09/2013	4	€ 393.78		€ 3,567.76	€ 2,421.13
HMA	Vilnius	09/09/2013	3	€ 452.42	€ 452.42	€ 130.63	€ 583.05
China/ EC / EMA meeting	Brussels	25/09/2013	2	€ 500.31	€ 500.31	€ 332.74	€ 833.05
Medev Meeting, Rome september 16th	Rome	15/09/2013	3	€ 353.39	€ 15.41	€ 337.98	€ 353.39
ANSM Round table	Paris	15/10/2013	1	€ 94.76	€ 94.76	€ 256.46	€ 351.22
41° CONGRESSO NAZIONALE SIM	Riccione	13/10/2013	2	€ 158.01	€ 158.01	€ 0.00	€ 158.01
1st meeting of the HTA Network	Brussels	15/10/2013	2	€ 464.36	€ 464.37	€ 269.64	€ 734.01
ENVI Committee hearing	Brussels	04/11/2013	2	€ 282.44	€ 0.00	€ 0.00	€ 282.44
IMI Regulatory Summit	Brussels	29/10/2013	2	€ 201.74	€ 0.00	€ 0.00	€ 201.74
68 Congresso Nazionale FIMMG	Rome	07/11/2013	2	€ 324.49	€ 0.00	€ 0.00	€ 324.48
Advanced therapies mtg + Heart failure workshop	Pisa and Rome	21/11/2013	5	€ 557.03	€ 557.03	€ 247.75	€ 804.78
Meeting with Comm.Borg, Malta	Malta	28/11/2013	2	€ 439.19	€ 439.19	€ 210.45	€ 649.64
International Summit 2013	Amsterdam	03/12/2013	3	€ 523.07	€ 523.07	€ 369.57	€ 892.64

## 18 EMCDDA

Local Key	Mission Ref.	Budget Year	Organisation	Number of days on mission	Mission costs
EMC.8083	MISSION WG HAGUE DISCIPLINARY BOARD MEETING 26-27/02/2013	B2013	EMCDDA	2	836.63 €
EMC.8120	MISSION WG PRAGUE SIGNATURE OF MOU WITH CHARLES UNIVERSITY	B2013	EMCDDA	2	839.27 €
EMC.8163	MISSION WG BRUSSELS LAUNCH OF EMCDDA/EUROPOL REPORT 30-31/01/2013	B2013	EMCDDA	2	1,142.68 €
EMC.8184	MISSION WG BRUSSELS HEADS OF AGENCIES 13-15/02/2013	B2013	EMCDDA	3	861.08 €
EMC.8218	MISSION WG BRUSSELS PRESENTAT.DRUG MARKET REP.LIBE 19-20/02/2013	B2013	EMCDDA	2	1,146.08 €
EMC.8404	MISSION WG KYRGYZSTAN CONFERENCE OF CADAP 9-12/04/2013	B2013	EMCDDA	cancelled due to health reasons	39.51 €
EMC.8621	MISSION WG BUDAPEST 3RD INFORMAL STRATEGIC MEET EC ANF JHA AGENCIE 8-10/05 /2013	B2013	EMCDDA	3	552.44 €
EMC.8709	MISSION WG BRUSSELS HEADS OF AGENCIES MEET+ PRESENTAION OF EDR TO LIBE COMMITTEE 2	B2013	EMCDDA	3	1,321.11 €
EMC.9128	MISSION WG MEETING WITH MEPS ON BUDGET 2014 - 03-04/09/2013	B2013	EMCDDA	2	1,336.64 €
EMC.9155	MISSION WG VALENCIENNES HEADS OF AGENCIES MEETING 15-17/10/2013	B2013	EMCDDA	3	954.96 €
EMC.9180	MISSION WG ZADAR TAIEX MEETING 21-23/10/2013	B2013	EMCDDA	3	1,656.05 €
EMC.9288	MISSION WG BRAMSHILL HEADS OF JHA AGENCIES MEETING 19-20/11/2013	B2013	EMCDDA	2	662.09 €
EMC.9323	MISSION WG BRUSSELS MEETING WITH LIBE COMMITTEE RAPPORT. 26-27/11/2013	B2013	EMCDDA	2	1,332.74 €
<b>Totals</b>				<b>29</b>	<b>12,681.28 €</b>

## 19. EMSA

<i>Date</i>	<i>Purpose</i>	<i>Duration</i>	<i>Total Cost (EUR)</i>
02/2013	EUROMARITIME 2013 (EMSA PRESENTATION REGARDING ENVIRONMENTAL PROTECTION)	1.5	660.74
02/2013	PROTECTION OF ARCTIC MARINE ENVIRONMENT MEETING	4.5	1,891.66
04/2013	MEETINGS WITH IMO,EIB AND EUROPEAN COMMISSION	4.5	3,189.47
04/2013	EUROPEAN MARITIME PILOTS ASSOCIATION	2.5	715.87
05/2013	EUROPEAN COMMISSION (DG ECHO)	4	1,720.12
05/2013	EUROPEAN COMMISSION (DG MARE)	3	971.53
05/2013	PRESENTATION OF EMSA AT THE EUROPEAN SEAPORTS ORGANISATION MEETING	4	923.21
06/2013	EQUASIS MEETING / KOREAN REGISTER MEETING	1.5	665.96
06/2013	EUROPEAN COMMISSION (DG MOVE)	2.5	1,061.31
09/2013	EMSA PRESENTATION AT TURKU UNIVERSITY / MARITIME ACADEMY AND TRAINING	2.5	992.32
09/2013	EMSA PRESENTATION AT THE BALTIC INSTITUTE	1	730.44
09/2013	EMSA PRESENTATION AT THE EUROPEAN ECONOMIC AND SOCIAL COMMITTEE	1.5	1,661.08
10/2013	EMSA PRESENTATION AT BRITISH PORTS EUROPEAN COMMISSION (DG MOVE)	3	1,362.86
10/2013	RUSSIAN MARITIME REGISTER OF SHIPPING / PROTECTION OF ARCTIC MARINE ENVIRONMENT MEETING	3	1,218.37
11/2013	EUROPEAN COMMISSION (CABINET TO THE COMMISSIONER FOR TRANSPORT)	1	280.00
11/2013	BALTIC SEA REGION COAST GUARD MEETING (EMSA PRESENTATION)	3.5	953.77
11/2013	EQUASIS MEETING AT IMO	1.5	522.28
12/2013	EUROPEAN COMMISSION (DG MOVE)	1.5	806.96

## 20. ENISA

### MISSIONS OF ENISA EXECUTIVE DIRECTOR IN 2013

<i>Name</i>	<i>Departure</i>	<i>Mission</i>	<i>Days</i>	<i>Destination (*)</i>	<i>Total Cost</i>
Helmbrecht Udo	10/01/2013	15844 (R)	2	Bonn via Athens Airport, Munich	606.20
Helmbrecht Udo	14/01/2013	15850 (R)	2	London via Athens Airport	901.94
Helmbrecht Udo	21/01/2013	15824 (R)	2.5	Munich via Athens Airport	772.00
Helmbrecht Udo	25/01/2013	16903 (R)	1	Athens	345.00
Helmbrecht Udo	06/02/2013	15881 (R)	1.5	Athens, Helsinki via Munich	1,672.10
Helmbrecht Udo	11/02/2013	15870 (R)	1.5	Athens	345.81
Helmbrecht Udo	13/02/2013	15869 (R)	3	Bruxelles, Athens via Athens Airport	1,011.00
Helmbrecht Udo	01/03/2013	16959 (R)	0.5	Athens	113.16
Helmbrecht Udo	04/03/2013	16951 (R)	1.5	Bruxelles	1,740.20
Helmbrecht Udo	07/03/2013	16956 (R)	1	Bruxelles	146.00
Helmbrecht Udo	11/03/2013	16948 (R)	2	Dublin via London, Athens Airport	1,148.25
Helmbrecht Udo	26/03/2013	16992 (R)	2	Bruxelles, Athens via Athens Airport	1,176.09
Helmbrecht Udo	10/04/2013	17007 (R)	3.5	Bruxelles, Wildbad Kreuth via Athens Airport, Munich	1,703.16
Helmbrecht Udo	07/05/2013	17055 (R)	2	Berlin via Athens Airport, Munich	908.05
Helmbrecht Udo	13/05/2013	17056 (R)	5	Athens Airport, Bruxelles, Luxembourg via Frankfurt, Munich	2,786.10
Helmbrecht Udo	30/05/2013	17065 (R)	2	Bruxelles, Athens Airport	949.54
Helmbrecht Udo	03/06/2013	17074 (R)	7	Nurnberg, Potsdam , Berlin, Munich, Toulouse via Athens Airport, Munich, Berlin, Rome	2,469.50
Helmbrecht Udo	18/06/2013	18131 (R)	1	Athens	273.00
Helmbrecht Udo	27/06/2013	18140 (R)	2	Bruxelles, Athens Airport	983.60
Helmbrecht Udo	09/07/2013	18141 (R)	4	Bruxelles, Vienna, Athens Airport via Munich	2,057.89

Helmbrecht Udo	11/09/2013	18201 (R)	2.5	Munich via Athens Airport	1,048.70
Helmbrecht Udo	15/09/2013	18200 (R)	6.5	Munich, Bruxelles, Athens Airport via Athens Airport	2,563.40
Helmbrecht Udo	23/09/2013	18202 (R)	1	Athens	333.19
Helmbrecht Udo	01/10/2013	19300 (R)	1	Athens	259.00
Helmbrecht Udo	09/10/2013	18095 (R)	4.5	Split via Munich, Athens Airport	2,454.79
Helmbrecht Udo	15/10/2013	19260 (R)	3.5	Vilnius, Zurich via Athens Airport, Frankfurt, Munich	1,872.84
Helmbrecht Udo	28/10/2013	19257 (R)	1.5	Athens	382.50
Helmbrecht Udo	04/11/2013	19259 (R)	5	Amsterdam, Vilnius via Athens Airport, Frankfurt, Copenhagen	1,754.37
Helmbrecht Udo	10/11/2013	19261 (R)	5.5	Bonn, Wiesbaden, Munich, Berlin via Munich, Athens Airport	3,562.50
Helmbrecht Udo	25/11/2013	19370 (R)	0.5	Athens	283.96
Helmbrecht Udo	27/11/2013	19371 (R)	3	Bruxelles via Athens Airport	1,337.07
Helmbrecht Udo	05/12/2013	19394 (R)	2	Bruxelles, Athens Airport via Athens Airport	1,030.07
Helmbrecht Udo	09/12/2013	19407 (R)	0.5	Athens	293.71
Helmbrecht Udo	10/12/2013	19388 (R)	2	Bruxelles via Athens Airport	767.46
	<b>Total Missions 2013</b>				<b>40,052.15</b>

## 21. ERA

<b>Name</b>	<b>Departure</b>	<b>Purpose</b>	<b>Days</b>	<b>Destination</b>	<b>Total costs</b>
VERSLYPE Marcel	14/01/2013	DG MOVE, DISCUSSION ON THE WORK PROGRAMME	0.2	Bruxelles	62.84
VERSLYPE Marcel	17/01/2013	DG MOVE/KAREL VINCK, ERTMS GROUP	0.2	Bruxelles	35.24
VERSLYPE Marcel	22/01/2013	DG MOVE, WORKSHOP ON RISC COMMITTEE, DG REGIO, Mee	0.5	Bruxelles	90.88
VERSLYPE Marcel	23/01/2013	DG MOVE/ERA, 14th SUB-COMMITTEE MEETING, UNIFE, ME	2.5	Bruxelles	274.44
VERSLYPE Marcel	05/02/2013	ERA, NRB meeting	0	Lille	37.60
VERSLYPE Marcel	07/02/2013	ERA, Workshop on authorisation and safe integratio	0.5	Lille, Bruxelles	92.46
VERSLYPE Marcel	08/02/2013	ERA, Meeting with Admin Board Chairman, ERA, Works	0	Lille	37.60
VERSLYPE Marcel	13/02/2013	Coordination des Agences, Heads of Agencies meetin	1.5	Bruxelles	127.24
VERSLYPE Marcel	18/02/2013	Rail Forum Europe AISBL, SHIFT2RAIL, the rail JTI-	1	Bruxelles	136.44
VERSLYPE Marcel	20/02/2013	ERA, NSA Network 30-th plenary meeting	0	Lille	37.60
VERSLYPE Marcel	21/02/2013	European Parliament, Better avoidance of conflict	0.5	Bruxelles	90.44
VERSLYPE Marcel	26/02/2013	CER/UNIFE, European Railway Award ceremony + CER&a	1	Bruxelles	112.80
VERSLYPE Marcel	28/02/2013	EC, Bimestrielle ERTMS	0	Bruxelles	0.00
VERSLYPE Marcel	04/03/2013	ERA, Meeting with mr. Mazzolla, Elia and Costa abo	0	Lille	37.60
VERSLYPE Marcel	07/03/2013	CER, Meeting ERA AB Chair and Group of Representat	0.5	Bruxelles	62.40
VERSLYPE Marcel	14/03/2013	ERA, 15-th Sub committee meeting	0	Lille	37.60
VERSLYPE Marcel	15/03/2013	ERA, Multi-annual Staff Policy Plan 2014-2016	0.2	Bruxelles	62.84
VERSLYPE Marcel	20/03/2013	ERA, 28-th ERA Administrative Board Meeting	0	Lille	37.60
VERSLYPE Marcel	26/03/2013	ERA, SIFER - Lille Grand Palais	0	Lille	37.60
VERSLYPE Marcel	08/04/2013	EC - DG Move, Dg move prépa 12/04	0.2	Bruxelles	62.84
VERSLYPE Marcel	09/04/2013	DG Move, Preparatory meeting - with the industry	0.2	Bruxelles	62.84
VERSLYPE Marcel	10/04/2013	European Parliament, 4th Railway Package, ERA regu	1	Bruxelles	108.84
VERSLYPE Marcel	12/04/2013	ERA, Extraordinary NSA Network meeting	0	Lille	37.60
VERSLYPE Marcel	15/04/2013	EC, HoU meeting with Commission, UNIFE, Shift2Rai	0.5	Bruxelles	103.44
VERSLYPE Marcel	18/04/2013	DG Move, Promoting EU Rail standards	0.2	Bruxelles	62.84
VERSLYPE Marcel	22/04/2013	EP, Working lunch with EP Philippe De Backer	0.5	Bruxelles	62.84
VERSLYPE Marcel	23/04/2013	CER, CER seminar on Interoperability	0.2	Bruxelles	40.08
VERSLYPE Marcel	24/04/2013	Comité Economic et Social, Audition sur le 4-ème	0.5	Bruxelles	62.84
VERSLYPE Marcel	02/05/2013	EC - DG Move, Bimestrielle ERTMS	0.5	Bruxelles	90.44
VERSLYPE Marcel	13/05/2013	DG Move, ERTMS Steering Committee	0.5	Bruxelles	90.44
VERSLYPE Marcel	14/05/2013	ERA, NRB Meeting	0	Lille	37.60



VERSLYPE Marcel	16/05/2013	ERFA, 11-th ERFA Annual Event	1	Bruxelles	108.40
VERSLYPE Marcel	21/05/2013	UNIVERSITE THESSALONIQUE, Mr Pyrgidis, Colloque un	3	Thessaloniki via Bruxelles, Stuttgart, Munich	746.64
VERSLYPE Marcel	26/05/2013	European Railway Congress - DG Move, Technical Adv	1	Bruxelles	136.00
VERSLYPE Marcel	29/05/2013	ERA, Follow-up of the Heads of Administration mtg	0.5	Bruxelles	62.22
VERSLYPE Marcel	30/05/2013	Coordination of Agencies Network, Heads of Agency	0.5	Bruxelles	62.22
VERSLYPE Marcel	04/06/2013	Trafikverket, Towards Zero Conference	1.5	Stockholm via Bruxelles	442.29
VERSLYPE Marcel	07/06/2013	UNIFE - E. Fontanel, Cérémonie de la remise des in	0	Cherbourg	0.00
VERSLYPE Marcel	12/06/2013	UNIFE, Speaker in the UNIFE General Assembly - Vie	2	Vienna via Bruxelles	789.50
VERSLYPE Marcel	17/06/2013	ERA, Sub-committee meeting, ERA, HoU mtg on Work P	1	Lille, Bruxelles	144.80
VERSLYPE Marcel	26/06/2013	DG Move, Preparatory meeting for the brainstorming	1	Bruxelles	139.30
VERSLYPE Marcel	02/07/2013	EC, Preparatory meeting for the brainstorming meet	1	Bruxelles	136.44
VERSLYPE Marcel	08/07/2013	DG Move, HoU Meeting, DG Move, ERTMS Steering Comm	0.5	Bruxelles	62.84
VERSLYPE Marcel	10/07/2013	European Training Centre for Railways, Speaker ETC	0.5	Bruges	73.40
VERSLYPE Marcel	11/07/2013	European Parliament, Budget meeting with the Europ	0.5	Bruxelles	90.44
VERSLYPE Marcel	13/08/2013	DG MOVE, MEETING WITH KAREL VINCK/JUDIT BERTRAND	0.5	Bruxelles	90.44
VERSLYPE Marcel	05/09/2013	ERA ECO-EV UNIT, Seminar on railway economic data	0	Lille	37.60
VERSLYPE Marcel	09/09/2013	DG MOVE, BIMESTRIELLE ERTMS MEETING , UIC, GSM-R C	1.7	Bruxelles, Paris via Bruxelles	402.94
VERSLYPE Marcel	11/09/2013	Ministry of Transport, Meeting on 4th Railway Pack	1.5	Prague via Bruxelles	786.36
VERSLYPE Marcel	19/09/2013	KAREL VINCK, Karel VINCK's birthday lunch + meetin	0.5	Antwerp	82.64
VERSLYPE Marcel	23/09/2013	DG MOVE, MANAGEMENT MEETING WITH MR RUETE, ERA, SU	0.5	Bruxelles	90.44
VERSLYPE Marcel	25/09/2013	LLOYD'S REGISTER, Seminar ECM/CSM/SMS	1	Utrecht via Bruxelles, ROTTERDAM	226.82
VERSLYPE Marcel	30/09/2013	DG MOVE, International Issues EC, Cabinet,ERA,UNIF	0.2	Bruxelles	62.84
VERSLYPE Marcel	01/10/2013	INFRABEL, DEJEUNER	0	Bruxelles via Saint Ghislain	0.00
VERSLYPE Marcel	02/10/2013	ERA, NRB MEETING	0	Lille	37.60
VERSLYPE Marcel	04/10/2013	DG MOVE, HoU MEETING WITH EC, ERA, MANAGEMENT MEET	0.5	Bruxelles	90.44
VERSLYPE Marcel	08/10/2013	ERA, ECONOMIC SURVEY GROUP	0	Lille	37.60
VERSLYPE Marcel	17/10/2013	TEN-T Days, TEN-T Days event Exhibition	2.5	Tallinn via Bruxelles, Copenhagen	879.09
VERSLYPE Marcel	23/10/2013	DG MOVE/UNIFE, INTERNATIONAL ISSUES MEETING, DG MO	1.5	Bruxelles	127.24
VERSLYPE Marcel	04/11/2013	FEDERAL RAILWAY ADMINISTRATION, Meeting with the r	4	Washington D.C. via Bruxelles	4,362.91
VERSLYPE Marcel	12/11/2013	ERA, ERTMS CONFERENCE, EUROPEAN RAIL CONGRESS, EUR	1.7	Lille, London via Lille	729.72
VERSLYPE Marcel	14/11/2013	ERA, DV29 WORKSHOP	0	Lille	37.60
VERSLYPE Marcel	15/11/2013	HENRIK HOLOLEI, Henrik Hololei farewell to the Kal	0.2	Bruxelles	64.60

VERSLYPE Marcel	18/11/2013	ERA, 18th ERA SUB-COMMITTEE	0.2	Bruxelles	62.84
VERSLYPE Marcel	26/11/2013	ERA, ERA ADMINISTRATIVE BOARD	0	Lille	37.60
VERSLYPE Marcel	28/11/2013	TEN-T, Bilateral TEN-T EA - ERA meeting	0.5	Bruxelles	63.72
VERSLYPE Marcel	03/12/2013	UIC, UIC WORKING LUNCH	1	Paris via Bruxelles	397.62
VERSLYPE Marcel	04/12/2013	DG MOVE, Preparatory discussion for the next Steco	0.5	Bruxelles	68.22
VERSLYPE Marcel	10/12/2013	ERA, ESG MEETING	0	Lille	37.60
VERSLYPE Marcel	12/12/2013	DG MOVE - MATTHIAS RUETE, Christmas party of DG MO	0.5	Bruxelles	62.84
VERSLYPE Marcel	16/12/2013	DG MOVE - MATTHIAS RUETE, MANAGEMENT MEETING MATTH	0.5	Bruxelles	90.44
VERSLYPE Marcel	18/12/2013	DG MOVE, HoU meeting , DG MOVE, International Rail	0.5	Bruxelles	62.84
			46.9		14,258.96

## 22. ESMA

<b>MISSIONS FOR THE YEAR OF 2013</b>						
<b>Verena Ross</b>						
ESMA Executive Director						
<b>Destination of mission</b>	<b>Date of departure</b>	<b>Date of return</b>	<b>Duration of mission/days</b>	<b>Travel ticket cost/€</b>	<b>Other costs*/€</b>	<b>Total cost/€</b>
Brussels	23/01/2013	24/01/2013	2	297.12	319.40	616.52
Frankfurt	24/01/2013	24/01/2013	1	217.28	97.10	314.38
Brussels	31/01/2013	31/01/2013	1	208.56	46.00	254.56
Frankfurt	04/02/2013	04/02/2013	1	422.56	111.10	533.66
Brussels	06/02/2013	06/02/2013	1	208.56	44.30	252.86
Brussels	14/02/2013	14/02/2013	1	208.56	92.40	300.96
London	08/02/2013	08/02/2013	1	632.56	50.50	683.06
Brussels	18/02/2013	18/02/2013	1	208.56	61.00	269.56
London	26/02/2013	28/02/2013	3	557.56	171.70	729.26
Brussels	28/02/2013	01/03/2013	2	104.28	264.58	368.86
London	10/03/2013	11/03/2013	2	632.56	121.20	753.76
Brussels	19/03/2013	19/03/2013	1	208.56	341.50	550.06
Frankfurt	25/03/2013	27/03/2013	3	422.56	463.25	885.81
Dublin	10/04/2013	12/04/2013	3	371.30	582.20	953.50
Dublin	21/05/2013	23/05/2013	3	621.10	872.75	1,493.85
Brussels	23/05/2013	24/05/2013	2	104.28	94.40	198.68
Brussels	25/04/2013	25/04/2013	1	208.56	141.00	349.56
Frankfurt	06/05/2013	07/05/2013	2	422.56	378.50	801.06
Brussels	14/05/2013	14/05/2013	1	104.28	46.00	150.28
London	14/05/2013	17/05/2013	4	678.56	272.70	951.26
Brussels	30/05/2013	30/05/2013	1	104.28	133.40	237.68
Dublin	30/05/2013	31/05/2013	2	803.39	218.00	1,021.39
New York	09/06/2013	11/06/2013	3	4,857.67		
Washington	11/06/2013	12/06/2013	2	426.00	1,079.12	6,362.79
Frankfurt	20/06/2013	20/06/2013	1	429.18	159.10	588.28
Brussels	24/06/2013	24/06/2013	1	208.56	46.00	254.56
Frankfurt	27/06/2013	28/06/2013	2	409.18	278.70	687.88

Brussels	11/07/2013	11/07/2013	1	208.56	46.00	254.56
Madrid	14/07/2013	15/07/2013	2	499.46	302.40	801.86
London	22/07/2013	24/07/2013	3	632.56	180.09	812.65
Vilnius	11/09/2013	13/09/2013	3	1,425.37	470.00	1,895.37
Frankfurt	16/09/2013	16/09/2013	1	472.60	170.10	642.70
Luxembourg	17/09/2013	19/09/2013	3	292.56	2,111.00	2,403.56
Brussels	30/09/2013	30/09/2013	1	208.56	114.00	322.56
London	08/10/2013	09/10/2013	2	632.56	50.50	683.06
London	16/10/2013	18/10/2013	3	382.56	191.90	574.46
Vienna	24/10/2013	24/10/2013	1	843.77	224.50	1,068.27
Vilnius	06/11/2013	08/11/2013	3	625.37	475.36	1,100.73
London	11/11/2013	11/11/2013	1	632.56	20.20	652.76
Brussels	13/11/2013	13/11/2013	1	208.56	116.00	324.56
Frankfurt	09/12/2013	09/12/2013	1	422.56	107.10	529.66
London	11/12/2013	12/12/2013	2	632.56	121.20	753.76
<b>TOTAL</b>			<b>76</b>	<b>22,198.35</b>	<b>11,186.25</b>	<b>33,384.60</b>

*\*Other costs include daily allowance, hotel, city transports, taxi and possible registration fees*

Source: ESMA internal data related to missions 2013

### **23. ETF**

The total number of mission days in 2013 for the Director was 87 for a total cost of 27,182.51 Euro.

## 24. EU-LISA

Mission Number	Mission date	Mission place	Ticket cost	Hotel cost	Per diem
eu-LISA-TLL-2013-0001	15-22 May	Vienna/Warsaw	850.00	264	345.5
eu-LISA-TLL-2013-0004	28-30 May	Strasbourg	530.28	270	237.5
eu-LISA-TLL-2013-0007	09-12 June	Strasbourg/Brussels	737.12	469	327.61
eu-LISA-TLL-2013-0010	17-27 June	Dublin/Strasbourg/Brussels	1510.94	519	482.05
eu-LISA-TLL-2013-0022	1-2 July	Strasbourg	763.16	116	142.5
eu-LISA-TLL-2013-0026	9-10 July	Brussels	802.41	135	184
<i>eu-LISA-TLL-2013-0027</i>	<i>17-19 July</i>	<i>Vilnius</i>	<i>325.53</i>	<i>0</i>	<i>0</i>
eu-LISA-TLL-2013-0029	21-25 July	Sofia	871	0	290
eu-LISA-TLL-2013-0033	12-15 Aug	Strasbourg	442	159	237.5
eu-LISA-TLL-2013-0036	3-6 Sep	Brussels/Darmstadt	1093.16	384	415.43
eu-LISA-TLL-2013-0037	20-24 Aug	Strasbourg/Sofia	947.73	178	264.05
eu-LISA-TLL-2013-0041	11-Sep	Brussels	576	0	92
eu-LISA-TLL-2013-0047	16-20 Sep	BCU, Austria/Vienna	1057	420	475
eu-LISA-TLL-2013-0042	23-24 Sep	Brussels	646.41	140	138
eu-LISA-TLL-2013-0043	07-Oct	Brussels	511.41	135	92
eu-LISA-TLL-2013-0044	15-17 Oct	Valenciennes/Paris	576	208	237.5
eu-LISA-TLL-2013-0065	27-29 Oct	Warsaw	723.21	208	216
eu-LISA-TLL-2013-0069	13-15 Oct	Sofia	696.36	0	116
eu-LISA-TLL-2013-0087	10-12 Nov	Barcelona	427.37	340	261
eu-LISA-TLL-2013-0088	18-22 Nov	Brussels/London	800	240	399.05
<i>eu-LISA-TLL-2013-0099</i>	<i>4-5 Nov</i>	Strasbourg	<i>497.16</i>	<i>113</i>	<i>0</i>
eu-LISA-TLL-2013-0110	2-5 Dec	Strasbourg/Brussels	736.04	366	327.58
		Subtotal	15,270.29	4,664.00	5,280.27

**Total mission costs for ED 25,214.56**

Please note that the above missions cover period May-December 2013, when eu-LISA gained its financial autonomy and was responsible for financial issues and is in possession of missions documentation

## 25. EU-OSHA

Details (cost and duration) of the Director's missions in the year 2013 are provided in the table below.

Mission date	Cost per mission	Number of days of mission
14/01/2013	1,195.71	2
22/01/2013	1,176.19	2
05/02/2013	593.80	2.5
13/02/2013	1,105.59	2
25/03/2013	1,000.87	3
12/04/2013	906.97	2.5
28/04/2013	1,228.72	3
13/05/2013	771.28	2
29/05/2013	2,197.86	3.5
26/08/2013	1,587.67	4
03/09/2013	1,054.87	2
08/09/2013	1,721.10	2
23/09/2013	1,575.64	2
03/10/2013	682.56	2.5
08/10/2013	1,478.34	3
15/10/2013	2,005.98	5
03/11/2013	1,077.31	5
26/11/2013	2,902.25	6.5
	<b>24,262.71</b>	<b>54.5</b>

**26. EURATOM**

***Not found***



## 27. EUROFUND

StartDate	EndDate	EmployeeName	Version	Mission Number	Calculated Duration	Number Of Breakfasts	Number Of Lunches	Number Of Dinners	Mission NatureId	Price ComparisonId	Destination	Total Cost	Number Of Days	Work Description	
23/01/2013 06:40	25/01/2013 17:30	Menendez-Valdes Juan	R	10516	3	2	1	1	1	1	Bruxelles	768.44	2	EP EMPL , EP EMPL hearing agencies directors	
16/01/2013 06:40	18/01/2013 10:10	Menendez-Valdes Juan	R	10531	2.5	2	2	0	1	1	Bruxelles, The Hague	774.26	2	Speaker at the Joint conference Welfare Reform	
26/02/2013 06:40	28/02/2013 16:55	Menendez-Valdes Juan	R	10536	3.5	0	2	1	1	1	Bruxelles, The Hague, Bruxelles	840.34	2	Europol - Disciplinary committee	
12/03/2013 17:50	13/03/2013 17:30	Menendez-Valdes Juan	R	10612	1.5	0	0	0	1	1	Bruxelles	526.36	1	EESC, The Social Dimension of European Economic and Monetary Union	
19/03/2013 17:50	20/03/2013 21:50	Menendez-Valdes Juan	R	10613	1.5	0	1	0	1	1	Bruxelles	640.03	1	EC, Meeting with Detlef Eckert- Information	
07/04/2013 13:25	10/04/2013 17:30	Menendez-Valdes Juan	R	10614	0	0	0	0	1	1	Oslo	334.92	3	ILO, ILO Regional Conference	
24/04/2013 17:50	26/04/2013 17:30	Menendez-Valdes Juan	R	10685	2.5	0	1	1	1	1	Bruxelles	804.94	2	BLO, Working Conditions Advisory Committee	
12/04/2013 15:30	16/04/2013 16:05	Menendez-Valdes Juan	R	10704	2.5	2	1	1	1	1	Budapest	447.68	4	Europe 2012, EC- Launch of the IR in Europe 2012	
13/05/2013 17:50	17/05/2013 17:05	Menendez-Valdes Juan	R	10818	4.5	0	0	0	1	1	Bruxelles	1414.18	4	MEP Lunch and Bureau Meeting	
01/05/2013 17:50	03/05/2013 17:05	Menendez-Valdes Juan	R	10819	2.5	2	2	2	1	1	Bruxelles	665.68	2	Social Investment Conference, Social Investment Package	
29/05/2013 13:15	30/05/2013 21:45	Menendez-Valdes Juan	R	10820	2	0	0	0	1	1	Bruxelles	647.43	1	EC, Head of Agencies Meeting	
16/07/2013 12:30	18/07/2013 17:30	Menendez-Valdes Juan	R	10878	2.5	1	0	0	1	1	Santiago de Compostela	727.28	2	University of Santiago de Compostela,	
09/07/2013 17:50	12/07/2013 21:45	Menendez-Valdes Juan	R	10890	3.5	0	0	0	1	1	Bruxelles, Vilnius via Bruxelles	1301.24	3	Lithuanian Presidency, Speaker at informal EPSCO meeting	
15/10/2013 16:15	17/10/2013 17:30	Menendez-Valdes Juan	R	10931	2.5	2	2	1	1	1	Valenciennes via Bruxelles	506.98	2	EU Agencies Network - European Railway Agency	
11/09/2013 13:15	12/09/2013 21:45	Menendez-Valdes Juan	R	10949	2	1	1	1	1	1	Bruxelles	342.29	1	Eurofound, Realising the potential of home care services	
19/09/2013 17:50	20/09/2013 17:30	Menendez-Valdes Juan	R	10950	1.5	0	1	0	1	1	Bruxelles	565.16	1	Eurofound, Bureau meeting	
24/09/2013 17:50	25/09/2013 17:30	Menendez-Valdes Juan	R	10953	1.5	1	1	1	1	1	Bruxelles	621.98	1	EP, Joint EP + 4 Agencies Conference	
01/10/2013 17:50	04/10/2013 22:40	Menendez-Valdes Juan	R	10955	4	0	2	1	1	1	Bruxelles, Vienna via Frankfurt	746.9	3	Eurofound, WCIR Advisory Committee, Foundation Seminar	
20/10/2013 17:50	21/10/2013 21:45	Menendez-Valdes Juan	R	11117	1.5	1	1	0	1	1	Bruxelles	641.54	1	European Commission, Speaker at EC Labour Law conference	
10/11/2013 12:15	12/11/2013 22:15	Menendez-Valdes Juan	R	11161	3	2	1	1	1	1	Vilnius	649.85	2	EU Presidency , meeting of committees on social affairs and labour	
04/11/2013 17:50	05/11/2013 21:45	Menendez-Valdes Juan	R	11162	1.5	0	0	0	1	1	Bruxelles	564.02	1	EC DG EMPL, Presentation of Work Programme	
18/11/2013 18:00	19/11/2013 22:00	Menendez-Valdes Juan	R	11192	1.5	0	1	0	1	1	Bruxelles	612.29	1	Social Partners Lunch; ERT	
25/11/2013 12:45	29/11/2013 22:00	Menendez-Valdes Juan	R	11195	5.5	1	0	1	1	1	Bruxelles, Madrid, Bruxelles	1577.59	4	EMCO, Presentation of Eurofound WP 2014	
12/12/2013 12:45	13/12/2013 16:40	Menendez-Valdes Juan	R	11226	1.5	0	1	1	1	1	Bruxelles	669.75	1	Meeting with DG EMPL	
09/12/2013 06:40	10/12/2013 12:35	Menendez-Valdes Juan	R	11259	1.5	1	0	1	1	1	Barcelona	168	1	European Movement, Guest speaker	
<b>number of ALL missions:</b>				<b>25</b>	<b>TOTAL</b>	<b>59.5</b>	<b>18.00</b>	<b>21.00</b>	<b>14.00</b>	<b>25.00</b>	<b>25.00</b>	<b>days</b>	<b>17,559</b>	<b>48.00</b>	<b>EUR</b>
<b>AVERAGE</b>												<b>2.38</b>	<b>702</b>	<b>EUR</b>	

## 28. EUROJUST

### List of all missions undertaken by the Administrative Director of Eurojust in 2013

No.	Description	Destination	Working days	Total Cost (in Euro)
1	Heads of EU Agencies meeting	Belgium / Brussels	1 1/2	244,18
2	Meeting at German Federal Ministry of Justice	Germany / Berlin	2	641,21
3	Meeting with DG Justice, European Commission	Belgium / Brussels	1	46,00
4	Meeting in the morning and Forum for Justice and Interior Affairs: Europol – Past, Future and Current Developments	Belgium / Brussels	1	46,00
5	14th meeting of the German EJM contact points	Germany / Berlin	2	795,28
6	40th Management Board meeting of the Centre de Traduction	Luxembourg / Luxembourg	1 1/2	1111,66
7	Meeting with the European Commission	Belgium / Brussels	1	46,00
8	Heads of Agencies Network meeting	Belgium / Brussels	1 1/2	235,60
9	Meeting with Director Lotte Knudsen, DG Justice, European Commission	Belgium / Brussels	1	46,00
10	Heads of JHA Agencies meeting at CEPOL	United Kingdom / Bramshill	1 1/2	981,42
11	Meeting with DG Justice, European Commission	Belgium / Brussels	1	46,00
12	Meeting with MEP Mr. Axel Voss - Rapporteur Proposal for a Regulation on Eurojust	Belgium / Brussels	1	46,00
13	Meeting with Mr. Dick Heimans, DG Justice, European Commission	Belgium / Brussels	1	46,00
<b>TOTAL</b>				<b>4331,35</b>

## 29. EUROPOL

<b>2013 - Missions of the Director of Europol</b>				
<b>Departure</b>	<b>Return</b>	<b>Duration incl. travel</b>	<b>Country</b>	<b>Total Requested Travel</b>
14/01/2013	15/01/2013	2.0	Ireland	505.98
17/01/2013	18/01/2013	2.0	Ireland	389.98
29/01/2013	29/01/2013	1.0	Belgium	46.00
31/01/2013	31/01/2013	1.0	Belgium	46.00
11/02/2013	11/02/2013	1.0	Belgium	46.00
13/02/2013	14/02/2013	2.0	Spain	1,097.38
27/02/2013	28/02/2013	2.0	Belgium	300.40
04/03/2013	05/03/2013	2.0	United Kingdom	961.05
07/03/2013	07/03/2013	1.0	Belgium	46.00
21/03/2013	21/03/2013	1.0	Belgium	18.40
22/03/2013	23/03/2013	2.0	Italy	1,072.68
11/04/2013	12/04/2013	2.0	Sweden	1,014.78
14/04/2013	16/04/2013	3.0	USA	4,322.84
16/04/2013	17/04/2013	2.0	Belgium	171.20
22/04/2013	22/04/2013	1.0	Austria	587.93
25/04/2013	25/04/2013	1.0	Belgium	18.40
02/05/2013	03/05/2013	2.0	Italy	954.27
07/05/2013	07/05/2013	1.0	Belgium	46.00
08/05/2013	10/05/2013	3.0	Hungary	771.66
06/06/2013	07/06/2013	2.0	Luxembourg	842.86
09/06/2013	11/06/2013	3.0	Netherlands	74.40
13/06/2013	14/06/2013	2.0	Ireland	431.98
16/06/2013	19/06/2013	4.0	USA	4,753.41
19/06/2013	20/06/2013	2.0	United Kingdom	161.60
09/07/2013	11/07/2013	3.0	Ireland	544.78
12/07/2013	12/07/2013	1.0	Belgium	46.00
17/07/2013	19/07/2013	3.0	Lithuania	869.45
01/09/2013	02/09/2013	2.0	United Kingdom	246.03
03/09/2013	05/09/2013	3.0	United Kingdom	1,117.03
15/09/2013	16/09/2013	2.0	United Kingdom	719.10
24/09/2013	24/09/2013	1.0	Belgium	46.00
14/10/2013	14/10/2013	1.0	Poland	752.27

20/10/2013	23/10/2013	4.0	Colombia	6,820.92
04/11/2013	04/11/2013	1.0	Spain	60.90
05/11/2013	05/11/2013	1.0	Netherlands	18.60
08/11/2013	08/11/2013	1.0	Belgium	46.00
19/11/2013	21/11/2013	3.0	United Kingdom	612.26
28/11/2013	29/11/2013	2.0	Estonia	926.50
05/12/2013	05/12/2013	1.0	Belgium	46.00
13/12/2013	13/12/2013	1.0	Italy	945.00
17/12/2013	17/12/2013	1.0	Belgium	46.00
18/12/2013	18/12/2013	1.0	United Kingdom	800.50
18/12/2013	19/12/2013	2.0	France	522.50
<b>Sum</b>		<b>79.0</b>		<b>33,867.04</b>

30. FRA

<b>All missions undertaken in the year 2013 by the Director of the European Union Agency for Fundamental Rights (FRA) Morten Kjaerum</b>			
	Mission Number	Duration of days of mission (daily allowance)	Total Cost
1	11240	0 (cancelled)	€ 138.90
2	11237	2.5	€ 994.83
3	11255	3	€ 1,603.13
4	11269	2	€ 1,049.39
5	11268	1.5	€ 946.48
6	11289	1.5	€ 196.29
7	11333	1.5	€ 995.10
8	11334	2.5	€ 1,183.62
9	11337	0.5	€ 47.60
10	11346	4	€ 4,819.98
11	11362	1.5	€ 956.87
12	11378	1.5	€ 94.70
13	11379	2.5	€ 1,082.07
14	11426	1	€ 840.54
15	11432	5	€ 1,050.04
16	11477	1.5	€ 884.25
17	11490	2.5	€ 1,286.00
18	11493	1.5	€ 694.00
19	11463	1.5	€ 601.78
20	11528	1.5	€ 898.70
21	11529	3.5	€ 1,441.70
22	11561	2	€ 807.25
23	11562	2	€ 850.45
24	11553	2	€ 1,180.28
25	11582	0	€ 42.40
26	11591	1.5	€ 810.45
27	11592	1	€ 82.10
28	11649	3	€ 2,646.97

29	11672	1	€	772.30
30	11695	0.5	€	232.90
31	11699	2.5	€	811.10
32	11736	0.5	€	184.10
33	11701	4.5	€	5,106.53
34	11734	2	€	1,123.54
35	11737	1.5	€	976.25
36	11743	4	€	1,033.58
37	11771	1.5	€	1,309.10
38	11785	3.5	€	1,656.61
39	11786	1.5	€	1,638.70
40	11803	2.5	€	1,089.93
41	11818	1.5	€	945.87
42	11834	1	€	808.90
Σ		82	€	45,915.28

### 31. FRONTEx

Mission Overview						
	<i>Employee</i>	<i>Departure</i>	<i>Arrival</i>	<i>Days</i>	<i>Destination (*)</i>	<i>Total Costs (€)</i>
1	Laitinen Ilkka	16/01/2013	18/01/2013	2.5	Dublin	1090.22
2	Laitinen Ilkka	10/02/2013	11/02/2013	1.5	Bruxelles	2340.82
3	Laitinen Ilkka	13/02/2013	14/02/2013	1.5	Bruxelles	1309.52
4	Laitinen Ilkka	27/02/2013	28/02/2013	2	Bruxelles, Bruxelles	1453.64
5	Laitinen Ilkka	06/03/2013	07/03/2013	1.5	Bruxelles	1315.94
6	Laitinen Ilkka	11/03/2013	12/03/2013	1.5	Bruxelles	2377.93
7	Laitinen Ilkka	13/03/2013	15/03/2013	2.5	Chisinau	2477.91
8	Laitinen Ilkka	21/03/2013	25/03/2013	4	Rovaniemi	2120.85
9	Laitinen Ilkka	16/04/2013	19/04/2013	3.5	Bruxelles, Bruxelles, Berlin	1656.37
10	Laitinen Ilkka	25/04/2013	26/04/2013	1.5	Dublin	1633.89
11	Laitinen Ilkka	13/05/2013	15/05/2013	3	Ankara	1641.56
12	Laitinen Ilkka	07/05/2013	11/05/2013	4.5	Budapest	1566.84
13	Laitinen Ilkka	29/05/2013	31/05/2013	2.5	Bruxelles, Bruxelles, Bruxelles, Bruxelles	1409.76
14	Laitinen Ilkka	11/06/2013	12/06/2013	1.5	Bruxelles	1436.76
15	Laitinen Ilkka	24/05/2013	27/05/2013	2.5	Bodo	1042.55
16	Laitinen Ilkka	06/06/2013	07/06/2013	1.5	Luxembourg	252.6
17	Laitinen Ilkka	18/06/2013	19/06/2013	2	Zagreb	1330.43
18	Laitinen Ilkka	26/06/2013	28/06/2013	2.5	Vilnius, Tallinn	636.78
19	Laitinen Ilkka	07/08/2013	09/08/2013	2.5	Sarajevo	1245.64
20	Laitinen Ilkka	09/08/2013	12/08/2013	1	Helsinki	363
21	Laitinen Ilkka	19/07/2013	19/07/2013	1	Rauma	184
22	Laitinen Ilkka	26/08/2013	29/08/2013	3.5	Abuja	5130.48
23	Laitinen Ilkka	06/09/2013	10/09/2013	2	Helsinki	294.06
24	Laitinen Ilkka	11/09/2013	17/09/2013	2.5	Lappeenranta	785.05
25	Laitinen Ilkka	24/09/2013	26/09/2013	2.5	Vilnius	1337.8
26	Laitinen Ilkka	17/09/2013	18/09/2013	1.5	Rome	1673.16
27	Laitinen Ilkka	15/10/2013	17/10/2013	2.5	Valenciennes	1314.02
28	Laitinen Ilkka	07/10/2013	09/10/2013	2	Luxembourg, Luxembourg	1871.79
29	Laitinen Ilkka	20/10/2013	24/10/2013	4.5	Montreal, Ottawa	4734.79
30	Laitinen Ilkka	06/11/2013	07/11/2013	1.5	Vienna	1173.04
31	Laitinen Ilkka	29/10/2013	31/10/2013	2	Nicosia	1265.99

32	Laitinen Ilkka	19/11/2013	22/11/2013	3	Helsinki	1073.14
33	Laitinen Ilkka	08/11/2013	12/11/2013	0.5	Helsinki	170.33
34	Laitinen Ilkka	14/11/2013	15/11/2013	1.5	Bruxelles	1238.63
35	Laitinen Ilkka	04/12/2013	12/12/2013	4.5	Bruxelles, Helsinki, Athens	4047.19
36	Laitinen Ilkka	16/12/2013	17/12/2013	2	Bruxelles, Bruxelles	2302.71
<b>Total</b>						<b>57299.19</b>



32.GSA

Year	Staff Member	Date	AMOUNT
2013	DES DORIDES Carlo	15/07/2013	230.00
2013	DES DORIDES Carlo	15/07/2013	533.00
2013	DES DORIDES Carlo	19/07/2013	202.40
2013	DES DORIDES Carlo	26/08/2013	472.91
2013	DES DORIDES Carlo	09/09/2013	243.70
2013	DES DORIDES Carlo	11/09/2013	160.70
2013	DES DORIDES Carlo	16/09/2013	158.25
2013	DES DORIDES Carlo	24/09/2013	344.50
2013	DES DORIDES Carlo	30/09/2013	159.50
2013	DES DORIDES Carlo	15/10/2013	324.10
2013	DES DORIDES Carlo	21/10/2013	616.50
2013	DES DORIDES Carlo	07/11/2013	157.93
2013	DES DORIDES Carlo	13/11/2013	593.72
2013	DES DORIDES Carlo	27/11/2013	261.00
2013	DES DORIDES Carlo	27/11/2013	162.80
2013	DES DORIDES Carlo	09/12/2013	174.42
2013	DES DORIDES Carlo	09/12/2013	158.26
2013	DES DORIDES Carlo	16/12/2013	388.60
2013	DES DORIDES Carlo	16/01/2013	392.40
2013	DES DORIDES Carlo	22/01/2013	205.00
2013	DES DORIDES Carlo	08/02/2013	613.80
2013	DES DORIDES Carlo	12/02/2013	156.70
2013	DES DORIDES Carlo	18/03/2013	276.00
2013	DES DORIDES Carlo	18/03/2013	137.79
2013	DES DORIDES Carlo	18/03/2013	202.70
2013	DES DORIDES Carlo	18/03/2013	290.90
2013	DES DORIDES Carlo	25/03/2013	204.70
2013	DES DORIDES Carlo	05/04/2013	176.10
2013	DES DORIDES Carlo	15/04/2013	142.50
2013	DES DORIDES Carlo	15/04/2013	160.30
2013	DES DORIDES Carlo	22/04/2013	248.80

2013	DES DORIDES Carlo	26/04/2013	301.80
2013	DES DORIDES Carlo	03/05/2013	157.60
2013	DES DORIDES Carlo	06/05/2013	157.30
2013	DES DORIDES Carlo	22/05/2013	313.05
2013	DES DORIDES Carlo	22/05/2013	202.10
2013	DES DORIDES Carlo	06/06/2013	506.80
2013	DES DORIDES Carlo	13/06/2013	345.80
2013	DES DORIDES Carlo	19/06/2013	585.50
2013	DES DORIDES Carlo	24/06/2013	156.80
2013	DES DORIDES Carlo	28/06/2013	138.00
<b>41</b>	<b>Total DES DORIDES Carlo</b>		<b>11,414.73</b>



02 September 2014

## **EU decentralised Agencies – an overview of core tasks, added-value and resources**

*Document prepared following the annual exchange of views between EU Agencies and European Parliament's Budget Committee, 23 July 2014, Brussels*

By letter dated 12 June 2014, the Chairman of the European Parliament's Committee on Budgets (BUDG) invited the Troika of the EU Agencies Network (hereinafter referred to as the "Network") to provide a written contribution ahead of the annual meeting between EU decentralised agencies and the BUDG Committee, taking place on 23 July 2014.

Against this background, the Coordination of the EU Agencies Network prepared, in cooperation with the Troika and the members of the Network, a position paper of the EU Agencies Network, which was circulated to the members of the BUDG Committee prior to the hearing and discussed during the meeting, in the presence of representatives of the Network. The paper was aiming, in particular, at providing the Committee on Budgets of the European Parliament with relevant information in relation to the legal framework in which the agencies operate, on-going initiatives stemming from the agreements reached by the European Parliament, the Council and the European Commission on the functioning of the agencies, as well as resources allocation proposed by the European Commission in the Draft Budget 2015 and the Multiannual Staff Policy Plans 2015 – 2017 (MSPP 2015-2017).

During the meeting, the BUDG Committee invited agencies to present credible information and justification to support agencies' requests for funding in 2015, concrete examples of agencies' added value and tasks that can't be fulfilled due to a lack of resources.

As a follow-up to the hearing, the Coordination of the Network decided to launch a survey among its members to collect relevant data, which have been translated into individual fiches presenting an overview of agencies' respective mission, added value as well as current and proposed amounts of resources for 2015 and their impact on agencies' activities and ability to fulfil stakeholders' requests.

This document is based on data submitted by each agency, in case of questions or need for additional information please refer directly to the agency concerned or to the Coordination under: [Coordination-EU-Agencies@fra.europa.eu](mailto:Coordination-EU-Agencies@fra.europa.eu)

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## ACER - Agency for the Cooperation of Energy Regulators

**Date of creation:** 9/16/2010

**Seat Location:** Ljubljana, Slovenia

**Parent EC DG:** ENER

**Specialised EP Committee:** ITRE

**EU budget Heading and budget line:**

Heading 1A

32 02 10

**Thematic focus / sector of activity:**

Energy - gas and electricity, wholesale energy market monitoring, energy infrastructure.

**Founding Regulation:**

Regulation (EC) No 713/2009 establishing an Agency for the Cooperation of Energy Regulators, Directives and Regulations of the Third Energy Package (Directive 2009/72/EC, Directive 2009/73/EC, Regulation (EC) No 714/2009, Regulation (EC) No 715/2009), Regulation (EU) No 994/2010, Commission Regulation (EU) No 838/2010, Regulation (EU) No 1227/2011 on wholesale energy market integrity and transparency (REMIT), and Regulation (EU) No 347/2013 on guidelines for trans-European energy infrastructure (TEN-E Regulation).

**Mission:**

The Agency was established as part of the new institutional framework introduced by the Third Energy Package with the aim to support the creation of a single Internal Energy Market (IEM) and to promote the development of competitive, secure and sustainable electricity and gas sectors. The mission of the Agency is therefore to assist NRAs and to coordinate their action on cross-border and EU-wide issues in the pursuit of the IEM goal.

**Core activities and tasks:**

To complement and coordinate the work of NRAs, to participate in the creation of European market and network rules, to take, under certain conditions, binding individual decisions on terms and conditions for access and operational security for cross-border infrastructure and for cross-border cost allocation for Projects of Common Interest (PCIs), to give advice on various energy-related issues to the European institutions, to monitor and report developments on the energy markets, to actively monitor trading in wholesale energy markets, to provide an opinion on the draft regional lists of the electricity and gas PCIs and on the consistent application of the criteria and the CBA across regions, and to monitor the implementation of PCIs.

**Specific outputs or services:**

Outputs in 2013: Framework Guideline on rules regarding harmonised transmission tariff structures (gas).

Network codes: (a) Seven Reasoned Opinions on Network Codes in Electricity; (b) Four Qualified Recommendations on Network Codes in Electricity; (c) Three Recommendations in the Gas and Electricity field.

Other outputs: Numerous opinions on ENTSOs activities, Market Monitoring Report, Annual Report on REMIT activities and other REMIT-related outputs, Status Review on regional Initiatives, Recommendation on New Regulatory Framework for Inter-TSO Compensation, Opinion on the consistent application of the criteria and the CBA methodology for submitted projects across regions and evaluation of their European added value, and Other opinions, recommendations and guidance in energy related fields.

**Added-value / Impact of the agency:**

The Agency is called to play a central role in the construction of a competitive, secure and sustainable, EU-wide IEM, to give more choice and better prices to European energy consumers. In this context its actions are part of processes which deliver, inter alia, uniform network and market rules that, adopted as Regulations, are directly applicable in all Member States, and EU-wide Network Development Plans. The impact of the Agency in these

processes is very significant as, for example, it defines the principles and criteria for the EU-wide network and market rules and verifies that the EU-wide Network Developments Plans ensure effective competition, non-discrimination and the availability of a sufficient level of cross-border interconnection capacity open to Third Parties. The Agency is also tasked to ensure the integrity and transparency of wholesale energy markets. The Agency is equipping itself to fulfil this mission by deploying an unprecedented market monitoring system.

A well-functioning, single energy market is expected to entail substantial benefits to consumers. For example, a similar monitoring mechanism is operated in the US by the Federal Energy Regulatory Commission (FERC). In 2013 it concluded a number of market abuse investigations, in which a total of US\$ 160 million of unjust profits were identified and ordered to be returned. This is on top of imposed fines in excess of US\$ 700 million.

**Budget 2014 (EUR):** 10,880,000 EUR

**Draft Budget 2015 (EUR)**

**Agency's request:** 16,558,587 EUR

**Commission's proposal:** 11,266,000

**Council's proposal:** 11,169,523

**Other revenue outside of EU subsidy:** Not applicable.

**Establishment plan 2015**

**Agency's request:** 118

**Commission's proposal:** 77

**Council's proposal:** 77

**Surpluses:** Not applicable.

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The lack of sufficient human resources may severely jeopardise the ability of the Agency to fulfil its mission under the REMIT Regulation. REMIT mandates the Agency to monitor transactions in a wide variety of contracts in electricity, gas and derivatives (supply, trading and transportation), irrespective of where and how they are traded. Given the sheer volume of transactions which will be reported by market participants, the number of transactions to be reported to the Agency on a daily basis may exceed 500,000, the Agency is planning to conduct the initial assessment or analysis in two stages:

- the first stage will be based on the automatic screening performed by purposely-developed surveillance software. This screening is expected to identify anomalous events on the basis of predefined "alerts";
- the second stage will look into these anomalous events to identify those for which market abuse can be suspected. This second stage will focus on market participants' behaviour and therefore will have inevitably to be performed by highly qualified experts.

The second stage requires a wide range of expertise, as it will have to analyse trading behaviour in all 28 Member States, in energy commodity markets and in energy derivatives, on organised markets and in respect of over-the-counter transactions. The Agency expects some support from experts in NRAs and other national competent authorities and in the surveillance teams of trading venues and other persons professionally arranging transactions. However, most NRAs in Europe have no experience in this type of market monitoring and, due to budget restrictions, most of them are not planning to dedicate significant resources to market monitoring, instead relying on the Agency to alert them of any suspicious activity (REMIT allows market monitoring at national level by NRAs, but does not impose any obligation in this respect).

Moreover, NRAs will only have, at best, an overview of their own national markets and thus a national vision of the European wholesale energy markets. Therefore, the Agency is not only ideally placed to perform this initial analysis, but is also the only entity able to conduct it effectively and efficiently. So far the Agency has been allowed to recruit 15 additional staff members to perform the new activities assigned to it by REMIT. However, the Agency estimates, also based on international benchmarking, that the effective operation of the new wholesale energy market monitoring framework and of the related activities requires 45 staff members (i.e. 30 staff members more than so far authorised). If these additional resources were not assigned, the Agency will have to drastically reduce the scope of its monitoring activities, with a number of negative consequences:

- instances of market manipulation, attempted market manipulation and insider trading in wholesale energy markets may go undetected, potentially imposing higher costs to European energy consumers;
- if some of these instances were to be revealed (e.g. by whistleblowers), the credibility of the monitoring framework established by the Agency may be questioned and the confidence of consumers on the well-functioning, integrity and transparency of wholesale energy markets undermined. The degree of consistency between the European legislative and budgetary processes may also come under criticism by European citizens.

The lack of resources assigned to the Agency may also jeopardise its ability to support the investigation and enforcement action entrusted to NRAs. In particular, the Agency will be unable to perform the initial analysis and assessment of potential market abuse cases in order to notify only those for which breaches of the REMIT provision are suspected.

Finally, the Agency has also been allocated new tasks in the area of energy infrastructure development by the new TEN-E Regulation. These tasks are mainly related to the process of identification of PCIs, the development of the CBA methodology, the exchange of best practices on incentives and the handling of cross border cost allocation requests as a last resort. The Budgetary Authority allocated only 5 additional staff members to the Agency for the implementation of the TEN-E Regulation, 9 short of the Agency's estimated needs.

Given that most of the activities of the Agency under its founding Regulation and the other provisions in the Third Energy Legislative Package fulfil its legal obligations, in many cases with strict deadlines, the scope for resource reallocation and reprioritisation of tasks has been fairly limited. Moreover, in the case of the tasks related to REMIT, the expertise required (in energy trading analysis) is very different from what is currently available in the Agency, thus further limiting any reallocation of resources.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 4,621,848

Human resources: 41 FTE

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 41,02 %

Human resources: 53,25 %

**Importance of these actions / activities:**

A well-functioning integrated Internal Energy Market requires integrity and transparency of its trading activities to give confidence to market participants and European energy consumers that energy prices emerging from this market reflect the interplay of demand and supply and are not distorted (inflated) by abusive market behaviour. This is the objective of REMIT, which envisages, inter alia, a new, unprecedented sector-specific wholesale energy market monitoring framework to detect and prevent market abuse.

The Agency plays a central role in this new monitoring framework, having been tasked with collecting trading and fundamental data and performing an initial assessment before notifying any suspicious event to NRAs for investigation and enforcement. So far the Agency has not been assigned the additional human resources required to operate the new monitoring framework. This lack of resources, if it were to persist in 2015, would not only hamper the effective monitoring of wholesale energy markets, but also greatly reduce the effectiveness with which the purposely-developed IT platforms and systems could be used. This could result in market abuse instances going undetected and in energy consumers ending up paying higher electricity and gas prices.

Shortage of resources is also affecting the ability of the Agency to fulfil its extended mandate in the energy infrastructure area under the TEN-E Regulation. This may delay the adoption of opinions, recommendations and decisions, which are instrumental for ensuring that the EU energy networks are developed effectively to support the EU energy market integration process and the penetration of renewable-based generation.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Stakeholders have repeatedly highlighted the importance that REMIT and the TEN-E Regulation are implemented in the most effective and timely manner. The urgency of the effective implementation of REMIT could become even more visible if major instances of wholesale energy market abuse were revealed while the Agency and National Regulatory Authorities are not yet able to monitor these markets effectively due to lack of resources.

The Commission has also stressed, in its recent evaluation of the activities of the Agency, that “within the context of the EU budget in general, it is important to continue ensuring that ACER disposes of the necessary means to execute its tasks”.



# BEREC Office – Office of the Body of European Regulators for Electronic Communications

**Date of creation:** 1/7/2010

**Seat Location:** Riga Latvia (see Decision № 349 of 2010, taken by common accord between the Representatives of the Governments of the Member States on the location of the seat of the Office of the Body of European Regulators for Electronic Communications (BEREC))

**Parent EC DG:** CNECT

**Specialised EP Committee:** ITRE

**EU budget Heading and budget line:**

Heading 1A

Budget Line: 09 02 04

**Thematic focus / sector of activity:**

Electronic communications

**Founding Regulation:**

REGULATION (EC) No 1211/2009 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office.

**Mission:**

"We are committed to providing superior professional support to BEREC assisting it in an efficient, proactive and timely manner in the achievement of its objectives and thus contributing to the development of electronic communications markets for the benefit of Europe and its citizens."

**Core activities and tasks:**

1. Support the completion of BEREC Work Programme (WP)
  - 1.1 Setting up Expert Working Groups and provide support (establishment of Expert Working Groups, managing public procurement for studies, researches and organise workshops)
  - 1.2 Activities of the BEREC office under Articles 7/7a of the Framework Directive (Collection of notifications, maintaining the database)
  - 1.3 Collection, exchange and transmission of information(from National Regulatory Authorities and Collection of market data from NRAs)
2. Horizontal and Other Support
  - 2.1 Assist BEREC Chair and Vice-Chairs, Plenaries meetings of the Board and the BEREC Office Management Committee and the meetings of the Contact Network
  - 2.2 Ensure internal and external transparency, accountability and other horizontal support
3. Administration and Management
  - 3.1 Budget, Finance & Accounting
  - 3.2 IT infrastructure
  - 3.3 Human Resources
  - 3.4 Premises and Equipment
  - 3.5 Legal Activities and Procurement
  - 3.6 General management and Control

**Specific outputs or services:**

The BEREC Office performs its tasks under the guidance of the Board of Regulators by:

- providing professional and administrative support services to BEREC,
- collecting and exchange of information from National Regulatory Authorities (NRAs) in relation to all BEREC tasks,
- disseminating regulatory best practices among NRAs,
- assisting the BEREC Chair in the preparation of the work of the Board of Regulators,
- setting up Expert Working Groups (EWGs), upon request of the Board of Regulators, providing them with the support need in order to ensure their smooth functioning.

**Added-value / Impact of the agency:**

The mission of the BEREC Office is to provide superior professional support to BEREC assisting it in an efficient, proactive and timely manner in the achievement of its objectives and thus contributing to the development of electronic communications markets for the benefit of Europe and its citizens. More specifically, the operational activities of the BEREC Office are to support the completion of the BEREC Work Programme and to contribute to the development of a single market in electronic communications and to ensuring cooperation among NRAs, and between NRAs and the European Commission.

Since December 2011 BEREC Office successfully supported BEREC in publishing 29 opinions on various Art 7/7a cases.

**Budget 2014 (EUR):** 3 617 948

**Draft Budget 2015 (EUR):**

**Agency's request:** 3 643 899

**Commission's proposal:** 3 498 143

**Council's proposal:** 3 498 143

**Establishment plan 2015**

**Agency's request:** 16 was the original number of posts in the BEREC Office's establishment plan.

**Commission's proposal:** 15

**Council's proposal:** 15

**Other revenue outside of EU subsidy:** 2014 – EFTA and third countries contribution – 109 624 (not actually received)

2015 - EFTA contribution – 105 994 (estimated at the level of 3.03% of the EU subsidy – not actually received)

2015 – Administrative operations - interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58) – 1 600 (estimated amount).

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

All activities of the BEREC Office are impacted when resources are limited.

On the operational side the actions affected are:

- Professional and administrative support of all BEREC EWGs in an efficient way, which delays the completion of BEREC work programme;
- Timely reimbursements of the expert payments to NRAs.

From an administrative point of view, the lack of resources has a direct impact on the timely implementation of the demanding EU regulatory framework within administration and finance.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources:

**Importance of these actions / activities:**

In order to complete its Work programme in time BEREC relies on the supporting activities of BEREC Office. The reduction of support might lead to delays of certain work streams and therefore to the completion of the BEREC work programme.

This delay is hampering the promotion of the consistent application of the European Regulatory Framework while contributing to the development and better functioning of the internal market for electronic communications, which is one of the core tasks of BEREC.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

The BEREC Office has a supporting role towards the BEREC and is therefore only able to assess the possible additional requests for support once the BEREC Work Programme has been adopted. However, it is likely that the level of ambition is increased due to the learning curve in influencing the stakeholders which in turn also require more actions from BEREC. This increase in demands will be challenging for the BEREC Office, since the resources at its disposal are limited and cuts have been decided already from 2015.

## CdT - Translation Centre for the Bodies of the European Union

**Date of creation:** 8/28/2014

**Seat Location:** Luxembourg

**Parent EC DG:** DGT

**Specialised EP Committee:** -

**EU budget Heading and budget line:**

Heading 5

31 01 10

31 01 09 (Authorised Establishment Plan)

**Thematic focus / sector of activity:**

The Translation Centre is a service provider in the linguistic field to the other EU Agencies and Bodies.

**Founding Regulation:**

- Council Regulation (EC) No 2965/94
- Council Regulation (EC) No 2610/95
- Council Regulation (EC) No 1645/03

**Mission:**

The mission of the Translation Centre is to provide translations and related linguistic services to EU Agencies and Bodies thus contributing actively to bringing the EU closer to the citizens and to foster multilingualism.

In addition, the Centre aims to contribute to rationalising the use of resources and harmonising procedures in the field of EU translation through interinstitutional cooperation.

One interinstitutional activity is the management of the interinstitutional terminology database (IATE) by the Translation Centre. It covers all official languages. With more than 8 million terms IATE is today the biggest terminology data base in the world.

**Core activities and tasks:**

The Translation Centre has been established to provide translations and related linguistic services to EU Agencies and Bodies, thus contributing to foster multilingualism in the European Union. Just to mention a few examples where the provision of translation services is of utmost importance:

In 2013 the Translation Centre translated 509 798 pages in the domain of Intellectual Propriety (Community Trade Marks) thus helping industry to protect their brands and giving the Office for Harmonization in the Internal Market the possibility to fulfil its mission.

The Translation Centre is also the provider of translations for Agencies that contribute actively to safety and health of the European citizens like the European Medicines Agency, the European Chemicals Agency, the European Agency for Safety and Health at Work, the European Railway Agency, the European Aviation Safety Agency to name just a few.

The Translation Centre thus contributes actively to make Europe safer and to bring European Agencies and Bodies closer to the European citizen.

**Specific outputs or services:**

In 2013 the Translation Centre translated a total of 804 986 pages. This represents a 7.4% increase compared to 2012, achieved with the same human resources by gaining greater efficiency through streamlined processes

and procedures. It must be stressed however that the functioning of the Translation Centre would be seriously jeopardised if the Establishment Plan were gradually reduced over the period 2014-2020.

The Centre continued to work in close cooperation with its clients, in order to find efficient work patterns and to further improve quality.

The Translation Centre continued to deliver terminology services to its clients and continued to manage the interinstitutional terminology database (IATE) on behalf of its partners.

**Added-value / Impact of the agency:**

The Translation Centre provides translations and linguistic services to over 50 Agencies and Bodies including the Executive Agencies. It also provides translations for the European Institutions on a voluntary basis and with the aim of absorbing any surplus work which may arise.

The Translation Centre is also the provider of translations for Agencies that contribute actively to safety and health of the European citizen like the European Medicines Agency, the European Chemicals Agency, the European Agency for Safety and Health at Work, the European Railway Agency, the European Aviation Safety Agency to name just a few.

The Translation Centre thus contributes actively to make Europe safer and to bring European Agencies and Bodies closer to the European citizens.

**Budget 2014 (EUR):** 57 710 100

**Draft Budget 2015 (EUR)**

**Agency's request:** 45 720 300 (the Translation Centre is a self-financing Agency).

**Commission's proposal:** N/A

**Council's proposal:** N/A

**Establishment plan 2015**

**Agency's request:** 203

**Commission's proposal:** 200

**Council's proposal:** 200

**Other revenue outside of EU subsidy:** The Translation Centre is financed by the services it provides to its clients and does not receive a subsidy from the General Budget of the EU.

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

In 2014 three posts in the Establishment Plan of the Translation Centre have been cut by the Budgetary Authorities.

Even though the Translation Centre is up to now able to provide the services to its clients that are foreseen in its Founding Regulation, it has to be stressed that some tasks like analysis, preparation of new services etc. have to be often postponed because all the available resources have to concentrate their efforts on the core business. This might have in the medium term clear consequences for the quality of services the Translation Centre can provide to its clients that might be less and less up to the standards of modern linguistic services.

Another example where the lack of resources shows its effects is the ongoing negotiations with DG SANCO on translation services for the Online Dispute Resolution (ODR) platform. In fact the Translation Centre has been approached by the European Commission (DG Translation) to take over this huge project that is focused on the needs of the European consumers. If the Translation Centre is not authorized to recruit supplementary staff it will have to refuse the project. This might have important consequences for the quality of documents that have to be translated in the framework of this project.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): N/A

Human resources: 15

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): N/A

Human resources: 7 %

**Importance of these actions / activities:**

The results of a survey among the Translation Centre's clients show very clearly that there is a need for new services like video subtitling, machine translation (raw translation and/or post-editing of a machine translated document), management and hosting of multilingual websites. To prepare the provision of these services, an in-depth analysis of the market, the available tools and possible external service providers is necessary as well as testing new technologies. The Translation Centre would like to continue to proactively advise clients to find customised solutions for their linguistic needs. To be able to do this the Centre needs the necessary specialised staff.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

As above.

## CEDEFOP - European Centre for the Development of Vocational Training

**Date of creation:** 2/10/1975

**Seat Location:** Thessaloniki - Greece

**Parent EC DG:** EAC

**Specialised EP Committee:** EMPL

**EU budget Heading and budget line:**

Heading 1A

15 02 11

**Thematic focus / sector of activity:**

Title 15 - Education and culture

**Founding Regulation:**

Regulation 337/75 13/02/1975 Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training

Regulation 1946/93 23/07/1993 Council Regulation (EEC) No 1946/93 of 30 June 1993 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training

Regulation 1131/94 19/05/1994 Council Regulation (EC) No 1131/94 of 16 May 1994 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training

Regulation 251/95 09/02/1995 Council Regulation (EC) No 251/95 of 6 February 1995 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training

Regulation 354/95 09/02/1995 Council Regulation (EC) No 354/95 of 20 February 1995 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training

Regulation 1655/2003 29/09/2003 Council Regulation (EC) No 1655/2003 of 18 June 2003 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training and repealing Regulation (EEC) No 1416/76

Regulation 2051/2004 01/12/2004 Council Regulation (EC) No 2051/2004 of 25 October 2004 amending Regulation (EEC) No 337/75 establishing a European Centre for the Development of Vocational Training and repealing Regulation (EEC)

**Mission:**

Cedefop's mission: to support development of European VET policies and their implementation. The strategic objective is to strengthen European cooperation and support the EC, Member States (MS) and social partners in designing and implementing policies for an attractive VET that promotes excellence and inclusivity.

**Core activities and tasks:**

Monitoring of and reporting on policy developments as related to the Copenhagen Process/Bruges Communiqué; the learning-outcome based European tools and principles, namely (European and national) Qualification Frameworks, ECVET, EQAVET, Europass, validation of informal and non-formal learning, guidance and counselling, international qualifications, etc.; Supporting the European Alliance for Apprenticeship and the developments of work-based learning approaches; adult learning from a VET perspective; Assessing labour market trends in Europe, analysing and anticipating skill needs and skill mismatches, including regular mid-term forecasts of skill supply and demand as well as research on skills of high policy relevance (e.g. green jobs and

skills); Supporting MS in the implementation of VET reforms (e.g. country reviews, direct support, etc.)

### **Specific outputs or services:**

Evidence-based research for a relevant vocational education and training (VET) supporting European and Member States' VET policies and their implementation to improve transparency and transferability of skills and qualifications and develop labour market intelligence in Europe. Monitoring and reporting on VET policy developments; research on challenges facing VET, adult learning and lifelong learning; analyses of skill needs and mismatches in EU labour markets (regular mid-term forecasting of skills supply and demand). Conferences and seminars to support policy-makers in addressing challenges in VET (e.g. apprenticeships; quality assurance). The Centre manages on behalf of the EC Europass and the EU Skills Panorama. The Centre aspires to be the authoritative source for VET in the EU.

### **Added-value / Impact of the agency:**

Work on the design, implementation and monitoring of EU VET policies as well as on labour market developments, changing skill needs and the interface between the labour market and VET; the Centre supports EU- policies and institutions (EC, Council, EU-Parliament), MS and social partners in the development of VET systems. The added value is provided through research, publications, conferences and seminars, contributions to policy documents, etc. Its Work Programme is approved by the three-partite governing board composed of representatives of MS's governments, social partners and the Commission.

In 2013, Cedefop published 21 reports: reviews of VET provision, analysis of evidence-based VET in member states, surveys and profiles of VET related subjects, two joint publications with UNESCO and ILO; organised 5 major conferences (135 events in total, over 2 500 participants) and kept its web portal updated on a regular basis. 173 EU-level policy documents cited Cedefop's findings or included references (543) to it.

Budget implementation rate is 99.71%. Cedefop focuses on evidence that has an impact on policy developments, e.g. on the common European tools, qualifications, learning outcomes, adult learning and transitions, skills analysis and forecasting. The external evaluation 2013 stated that Cedefop has been highly successful in achieving its objectives and had an important impact on strengthening cooperation between EU VET policy stakeholders including social partners. It confirmed that Cedefop is recognised as a leading centre of expertise worldwide on qualifications frameworks and skills and highlights that Cedefop's work does not duplicate activities of other actors.

**Budget 2014 (EUR):** 17 434 000

**Draft Budget 2015 (EUR)**

**Agency's request:** 17 434 000

**Commission's proposal:** 17 434 000

**Council's proposal:** 17 434 000

**Establishment plan 2015**

**Agency's request:** 97

**Commission's proposal:** 96

**Council's proposal:** 96

**Other revenue outside of EU subsidy:** Forecast for the 2015 budget:

Cedefop's own revenues: EUR 15 000

Norway and ICELAND's subsidies: EUR 512 560

DG EMPL delegation agreement for EU skills panorama (EUSP)project: EUR 400 000

**Surpluses:**



**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The Centre has responded to budgetary and staff restrictions by cutting activities (e.g. the European Journal on VET research; the Study Visits programme); by postponing and downsizing activities (on adult learning, analysis of sectoral developments etc.) and by restrictive spending albeit with adverse effects on dissemination of results: conference participations/missions; reimbursements of external conference participants (affecting for instance social partner representation), interpretation and translations.

Forecasting skill supply and demand in Europe, an activity mandated to Cedefop by the Council, had been financed in the past by a delegation agreement from DG EMPL. This will no longer be possible under the new financial regulation as of 2015 and Cedefop will have to integrate this activity under its regular budget. The same applies to the EU Skills Panorama, of which the development until 2016 is financed under a delegation agreement with DGEMPL. (It should also be noted that supplementary budgets (BRS) are assigned revenues which can only cover third party costs and cannot be used for the payment of internal experts).

The fact that the focus of the current policy framework has shifted from policy making to implementation is leading to increased requests from MS for Cedefop's direct support e.g. in implementing the common EU tools and making them relevant for the end users – employers and learners alike. This requires much increased analytical work for which capacities (especially human resources) are not sufficient.

Direct support to MS as requested by the national authorities - e.g. for developing or upscaling apprenticeship-type work based learning - is another example of demands for which frequently not enough capacities (human, financial) are available.

The figures following are careful estimates.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 1.400.000

Human resources: 5

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 4%

Human resources: 6%

**Importance of these actions / activities:**

Given the demographic situation and rapid technological change and as policies by some MS (DE, DK) show, continuous VET (adult vocational education) is rapidly gaining in importance and will be crucial for tomorrow's economic development. Continuously high level of youth unemployment and the problems of low skilled to gain a foothold in the labour market are a separate and increasingly high priority policy area. Thus, work on adult vocational education, work-based learning/apprenticeships and improving the transmission between labour market developments and VET provision is crucial. Supporting policy learning and giving direct support to MS with weaker VET systems or less potential for indigenous developments is important for the EU development, so is more and better evidence on adult education and LM developments.

For many of the smaller MSs, especially those with weaker VET systems, policy learning and benefitting from direct support in the design, development and implementation of VET policies and reforms is crucially important.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Stakeholders (governments, employers and employee representatives) are aware of the restrictions and are part of the discussion and the decision of the Centre's Work Programme. Thus, the suggested mechanism does not reflect the reality in which cuts and postponements are mutually decided. Exceptions are the requests of Member States and social partners for direct support and requests for the participation of Cedefop experts at conferences, workshops or contributing to conceptual work (policy design) as well as for support for the participation in Cedefop events, interpretation at meetings and translations which had to be refused because of lacking resources.

# CEPOL - European Police College

**Date of creation:** 1/1/2006

**Seat Location:** Bramshill, UK (until 30 September 2014) / Budapest, Hungary (from 1 October 2014)

**Parent EC DG:** DG HOME

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

18 02 05

**Thematic focus / sector of activity:**

Internal Security

**Founding Regulation:**

Council Decision 2005/681/JHA of 20 September 2005 (OJ L 256, 1.10.2005, p. 63), as amended by Regulation (EU) No 543/2014 (OJ L 163, 29.5.2014, p. 5).

Proposal for new legal basis has been presented by the European Commission in July 2014.

**Mission:**

CEPOL as a European Union Agency contributes to European police cooperation through learning to the benefit of European citizens.

**Core activities and tasks:**

CEPOL is tasked to (a) provide training sessions, based on common standards, for senior police officers; (b) prepare harmonised programmes for the training of middle-ranking police officers, mid-ranking and police officers in the field on cross-border cooperation in Europe, help set up advanced training programmes, and develop/provide training for trainers; (c) provide specialist training for officers playing a key role in combating cross-border crime, with particular focus on organised crime; (d) disseminate best practice and research findings; (e) develop /provide training to prepare police forces of the European Union for participation in non-military crisis management; (f) develop/ provide training for police authorities from the candidate countries; (g) facilitate exchanges and secondments of police officers in the context of training; (h) develop an electronic network to provide back-up for CEPOL; (i) enable senior police officers to acquire relevant language skills.

**Specific outputs or services:**

CEPOL provides training and learning activities to senior police officers and specialised staff across the EU and beyond, focusing on policing, leadership and human rights. The Agency offers Residential courses, e-learning modules and online seminars (webinars), and the European Police Exchange Programme (EPEP). CEPOL provides Common Curricula to help harmonise knowledge of selected crime areas, and promotes the dissemination of relevant Research. CEPOL also offers a Lecturers, Trainers and Researchers Database to help Member States and others find relevant expertise. The external dimension of the JHA Policy Area is recognised by CEPOL, which offers activities targeting the Eastern Partnership and Western Balkan countries.

**Added-value / Impact of the agency:**

According to the 2013 CEPOL Stakeholder Survey, 93% of respondents estimate that the agency fulfilled its mission to contribute to European police cooperation through learning. In 2013 CEPOL implemented 103 training activities (exceeding its annual target of 98) and extended its reach, achieving the highest level of participation to date (8,251 participants; up from 6,019 in 2012), In 2013, the highest levels of participants' satisfaction were recorded, with rates reaching 94%, up from 92% in 2012. CEPOL is one of many players in the field of law enforcement training. CEPOL created a catalogue of activities that closely served the priorities

identified in the EU Policy Cycle for Serious and Organised Crime, and also satisfied operational needs of the Member States. CEPOL values the fruitful cooperation that it enjoys with its partners, notably the other EU agencies in the field of justice and home affairs (JHA). Close cooperation and coordination ensure that training is topical and aims at avoiding duplication of effort. By fully financing residential course attendance for Member States CEPOL bridges an important gap constituted by the severe lack of national budgets for law enforcement training. By offering learning opportunities in a wide variety of law enforcement fields (CEPOL covers 11 thematic areas), the Agency offers its stakeholders invaluable opportunities for common learning on issues of European relevance that otherwise Member States would face great difficulty in covering. The Agency serves as a unique and indispensable vehicle to foster a genuine European law enforcement culture.

**Budget 2014 (EUR):** 8 861 100

**Draft Budget 2015 (EUR)**

**Agency's request:** 7 883 400

**Commission's proposal:** 8 471 000

**Council's proposal:** 8 435 785

**Establishment plan 2015**

**Agency's request:** 27 (TA's only)

**Commission's proposal:** 27 (TA's only)

**Council's proposal:** 27 (TA's only)

**Other revenue outside of EU subsidy:** None

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

CEPOL faces difficulties in coping with the ever growing request for training activities put forth by the Member States and the European institutions. For its draft Annual Work Programme 2015 CEPOL had to allocate negative priority to 43 residential training activities requested by the Member States (requests coming from the MS initially amounted to 114); in 2014 CEPOL could only budget for 250 staff exchanges against the 399 applications received and the 444 exchanges implemented in 2013 when more funds were available, resulting in an even higher number of applications. New or revised policy endeavours in the area of Justice and Home Affairs often entail new demands for CEPOL services: as the policy area gains more and more prominence, more training is requested of the organisation. However the CEPOL budget has remained stable in recent years, going from 8,341,000 euros in 2011 to 8,861,000 euros in 2014. A number of residential courses simply cannot be implemented; others are way overbooked. The European Police Exchange Programme (EPEP) never received any additional financial subsidy for its implementation, despite previous commitments by the European Commission which should have ensued the 2010 Council Conclusions on the implementation of an Erasmus-styled Exchange Programme. As the JHA policy area becomes more inclusive, there is a need to extend CEPOL's pool of seats to other branches of law enforcement such as the Customs services and others, and to open up CEPOL courses to representatives of the European civil society and institutions. While CEPOL uses its budget efficiently, (as recognised by continued positive reports from the European Court of Auditors), the agency is not in a position to satisfy the increase in demand for its services; the parallel request and drive towards an ever improving quality (the use of more sophisticated teaching means and methods alongside new technologies) also puts CEPOL's human and financial resources understandably at a strain. It can be easily anticipated that a new, more extensive legal basis involving the implementation of a European Law Enforcement Training Scheme may place additional pressure on the agency to the point that it may be unable to cope with new and revised tasks, unless its human and financial resources are seriously reconsidered.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 1 782 893

Human resources: 12

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 20.12 %

Human resources: 32.43%

**Importance of these actions / activities:**

Even in times of financial constraints, Europe is not stepping back from its promise of a European space of Freedom, Security and Justice. However, this cannot be achieved on the cheap. Residential courses are the cornerstone of CEPOL's educational approach. They cannot be substituted in their entirety by web based activities, as certain policing and law enforcement tasks require direct teaching, interaction and secure means which can't be provided online. The European Police Exchange Programme is one amongst the most effective means to foster a genuine European law enforcement culture, and cannot be expanded unless new resources are allocated. Online learning, where CEPOL is already a European leader, requires investment in IT infrastructure and in possibilities to explore synergies with the private sector, NGOs and Academia.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

CEPOL regularly refuses to participate in project proposals in its remit, due to the lack of internal human resources and to the restrictions placed on its cost eligibility by the Commission when drafting Calls for Proposals. A number of residential courses are left out on a yearly basis due to lack of core budget. Equally, staff exchanges have to be limited to a few hundreds per year in spite of a potentially much higher demand. Webinars- which implementation has grown in quality and quantity- suffer the same dynamics.

# EASA - European Aviation Safety Agency

**Date of creation:** 2002-09-27

**Seat Location:** Cologne (Germany)

**Parent EC DG:** DG MOVE

**Specialised EP Committee:** TRAN

**EU budget Heading and budget line:**

Heading 1A

60202

**Thematic focus / sector of activity:**

Aviation safety and environmental compatibility

**Founding Regulation:**

REGULATION (EC) No 1592/2002 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 15 July 2002 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency, repealed and replaced by REGULATION (EC) No 216/2008 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency. Last amended by REGULATION (EC) No 1108/2009 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC.

**Mission:**

Main objective:

To ensure and provide efficiently for the highest common standard of civil aviation safety and environmental protection for EU citizens, through a total system approach, in Europe and worldwide.

Other objectives:

- To promote cost-efficiency and avoid duplication at national and European level through the airworthiness and environmental certification of aeronautical products;
- To draft aviation safety legislation and providing technical advice to the European Commission and to the Member States;
- To ensure uniform implementation of European aviation safety legislation in all Member States through standardisation inspections and training;
- To provide a level playing field for all actors in the internal aviation market;
- To promote the export of EU safety standards and the free movement of EU aeronautical products, professionals and services throughout the world by establishing appropriate cooperation with Third Countries and international organisations;
- To coordinate safety programmes, data collection, analysis and research to improve aviation safety.

**Core activities and tasks:**

The core EASA's responsibilities are the following:

- To draft legislative proposals of EU legislation in the fields of: airworthiness, air operations, flight crew licensing, aerodromes, air traffic management, air navigation services, non-EU simulators, oversight of non-EU operators, Single European Sky and related research (SESAR);
- To inspect EU/EASA Member States to ensure uniform implementation of the EU aviation safety legislation in all Member States;
- To perform airworthiness and environmental type certification of aircraft, engines, parts, appliances and continuous safety monitoring during the entire lifecycle;
- Authorisation of non-EU operators;

- Approval of organisations involved in the design of aeronautical products, as well as of non-EU production, maintenance and training organisations;
- Working arrangements concluded with non-EU civil aviation authorities and the implementation of existing Bilateral Safety Aviation Agreements between the EU and Third Countries;
- Coordination of the European Community SAFA (Safety Assessment of Foreign Aircraft) Programme.

#### **Specific outputs or services:**

List of the main outputs and services provided by EASA during 2013:

- Opinions (draft legislative proposals): 12
- Rulemaking deliverables:

EASA Certification specifications (8);

Acceptable Means of Compliance and Guidance Material (20)

#### International Cooperation:

- 12 Working Arrangements (7 with China; 1 with Lebanon, Moldova, Georgia, Singapore and United Arab Emirates);
- 2 Rulemaking cooperation arrangements with EASA bilateral partners;
- Support for the negotiations of the EU – Ukraine Common Aviation Area Agreement (agreement has been initialled in 2013).

#### BASA (Bilateral Aviation Safety Agreement):

- Support to the European Commission for the set-up phase of the of the BASA EU-Brazil;
- Support to the European Commission for the implementation of the EU–US Bilateral Aviation Safety Agreement (BASA) i.e. negotiations with the US Federal Aviation Administration (FAA) on common certification standards and mutual recognition mechanisms, certification/validation of US aeronautical products and development of joint-rulemaking activities;
- Furthermore, support to the European Commission for the development of new Annexes to the EU-US BASA (Flight Crew Licensing, Flight Simulation Training Devices, Pilot Training Organisations).

#### Environment:

Support to the Commission and Member States in the development of

- aviation related environment legislation
- a coordinated aviation related EU environmental strategy
- Standards and recommended practices of the International Civil Aviation Organisation (ICAO) concerning aviation related environmental protection

#### Certification decisions:

Type Certificates/Restricted Type Certificates (TCs/RTCs): 11

Supplemental Type Certificates (STCs): 688

Airworthiness Directives (ADs): 382

Major changes/Major repairs/TC New Derivatives: 1017

Minor changes/Minor repairs: 643

Aircraft Flight Manual (AFM): 318

Approval of flight conditions (PTF): 457

Flight Simulation Training Devices (FSTD): 311

Approval of Design organisations: 550

Approval of Maintenance organisations (under BASAs): 1544

Approval of Maintenance organisations (outside EU): 328

Approval of Maintenance training organisations: 52

Approval of Manufacturing Organisations: 23

Approval of Flight Crew Licencing Organisations: 15

Approval of Organisations providing services on Air Traffic Management/Air Navigation Systems (ATM/ANS): 3

#### Standardisation inspections (number of inspections by type):

- In the field of Airworthiness (AIR): 22
- In the field of Operations (OPS): 16
- In the field of flight crew licensing (FCL): 16
- In the field of medical flight crew licensing (MED): 12
- In the field of flight simulation training devices (FSTD): 9
- In the field of Air Traffic Management / Air Navigation Services (ANS): 14
- In the field of Safety Assessment of Foreign Aircraft (SAFA): 13

#### **Added-value / Impact of the agency:**

The European Aviation Safety Agency is the centrepiece of the European Union's aviation safety system comprised of the Agency, the European Commission and the National Aviation Authorities (NAAs).

#### Safety Regulatory harmonisation

The Agency manages and coordinates the preparation of EU legislation related to the regulation of civil aviation safety and environmental compatibility. At the same time, the Agency ensures uniform implementation of European aviation safety legislation in all Member States through standardisation inspections.

#### Cost-efficient centralised safety certification

- EASA is the single authority in Europe responsible for the airworthiness and environmental certification of aircraft type-design and the related design as well as those related production/maintenance/training organisations located outside Europe on the basis of common EU rules. This has resulted in significant advantages and savings to the EU/EASA Member States and its industry.
- The Type Certificates issued by EASA following a comprehensive technical product oversight process provide an independent guarantee for the safety of a given aircraft product (Airbus, Boeing, Rolls-Royce etc.) and the highest level of safety of those products throughout their life cycle of that product by continuously monitoring and following up on occurrences, failures and accidents. In a case of an immediate safety risk, EASA has the legal mandate to issue airworthiness directives (382 issued in 2013), i.e. corrective actions mandatory for the EU/EASA Member States and the regulated organisations. Those measures can lead to the grounding of aircraft in case of urgent and immediate safety risks.
- Recognition of the EASA certificates across all EASA/EU Member States and creation of an EU internal market of aviation products (5 million jobs and €365 Billion i.e. 2,4 EU GDP).  
Relevant in this regard is the conclusion of the Study "The impact on the EU and national budgets of EU agencies – case studies" requested by the EP Committee on Budgets in 2012 carried out by PriceWaterhouseCoopers (European Parliament Directorate-General for internal policies, Policy Department, Budgetary Affairs, 2012, p.92):  
"The single certification covering all EASA members represents a saving for the aviation industry and increases the system's efficiency in providing EU-wide safety certifications. Administrative costs for the industry are reduced to a single application instead of 27 (now 28 + 4) different ones."
- Avoidance of duplication at national and European level, significantly reducing the workload and the related certification staff in EU Member States.
- These EASA Type Certificates provide market access for manufacturers to sell their products worldwide. The European manufacturers receive a strong EASA support to get their products worldwide certified and therefore accepted for delivering and operating in those other non-EU States. This is only possible by a strong and worldwide recognized European Aviation Safety Agency and thereby by its competent technical staff. Moreover, the EASA approved design/production/maintenance/training organisations



located worldwide ensure the provision of services to the EASA certified aeronautical products in accordance with the European safety standards.

- Moreover, the level playing field between the European Aviation industry and their world-wide competitors is guaranteed by EASA through its certification of non-European products for the European market by checking whether the certification requirements applied for the type certification of those products is at least equivalent to the EU regulations and their interpretations and means of compliance.

#### EU international aviation strategy:

As the single European aviation technical Authority, EASA has been recognised as the counterpart of other major aviation Authorities worldwide like US, Canada and Brazil.

In the environmental area, EASA has been coordinating the EU technical input into the international discussions on the Emissions Trade Scheme (ETS) within the ICAO framework.

#### Safety data:

Being the centrepiece of the EU's aviation safety system, EASA is in the best position to coordinate safety programmes, safety data collection, analysis and research in order to improve aviation safety.

**Budget 2014 (EUR):** Total: 34.236.000 (Budget 2014: 34.174.000 + Surplus recovery:62.000)

#### **Draft Budget 2015 (EUR)**

**Agency's request:** Total: 36.370.000 (DB: 35.634.767 + Surplus recovery: 735.233.000). The Agency's request includes 1.500.000 granted to EASA for its removal to and fit-out of the new building as agreed by EC.

**Commission's proposal:** Total: 36.370.000 (DB: 35.634.767 + Surplus recovery: 735.233.000)

**Council's proposal:** Total: 36.157.416 (DB: 35.422.183 + Surplus recovery: 735.233.000). The DB amount includes 1.500.000 granted to EASA for its removal to and fit-out of the new building.

#### **Establishment plan 2015**

**Agency's request:** 693

**Commission's proposal:** 679 (-14)

**Council's proposal:**

#### **Number of posts financed by the industry (for fee-receiving agencies):**

**Agency's request:** 463

**Commission's proposal:** 453 (-10 vs. Agency's request)

#### **Other revenue outside of EU subsidy:**

Fees&Charges: 90.442.000

3rd Countries' contributions + assigned revenues: 1.792.000

**Surpluses:** 9.281.000 (Fees&Charges)

#### **Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

It must be noted that the Agency made a significant effort to revise its staffing requests. The number of requested total posts for 2015 (693 TAs) is significantly lower than the 742 posts proposed in the EASA Multiannual Staff Policy Plan (MSPP) 2014-2016.

Moreover, the number of fee-financed posts (463) proposed by the Agency for the DB 2015 is equal to the number already approved in the 2014 Budget by the Budgetary Authority. No increase has been requested for this kind of posts in 2015.

The activities that would be mainly affected in 2015 by cuts in the staffing plans are the following ones financed by Fees & Charges:

1. Certification of aeronautical products
2. Monitoring of continuous airworthiness
3. Support to certification of EU products in EU Member States

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources: 10 Staff financed by Fees&Charges.

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources: 1.44 % (of total posts) or 2.16% (of Fees&Charges posts) of the staff requested by EASA.

**Importance of these actions / activities:**

Please see remarks below.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

In the field of initial certification of aeronautical products, EASA will have to deal among others in 2015 with 5 new major certification projects (e.g. Airbus 320 Neo). The responsiveness of the Agency to the industry's need should be considered crucial. The increase of number of projects and not increasing, or even reducing, the number of staff will inevitably lead to prioritisation of projects to the detriment of the industry. In parallel, this may also cause financial consequences to the related applicants e.g. delays in deliveries etc.

Regarding continuous airworthiness activities, tasks ensuring the safety of aircraft upon its certification during its entire lifecycle, the impact of not having sufficient resources may be backlogs and delays in the analysis of the reports received and in ensuring timely follow up and actions to ensure safety, unless other activities are reduced.

Other certification related services are also subject to the available resources, for instance the Certification Support for Validation (CSV) of EU aeronautical products in non-EU countries. In case of constraints imposed on the EASA participation, this would lead to delays in acceptance of European products in non-EU countries, with negative impact on industry's delivery schedule.

For further details on the justification of the EASA needs in general to cover the workload during 2015, please see the EASA Business Plan (<http://easa.europa.eu/system/files/dfu/EASA%20MB%20Decision%2012-2013%20adopting%20the%20BP%202014-2018%20-%20Annex.pdf>) and in particular the Working Document attached to the Draft General Budget of the EC for 2015 already provided previously to the Budget Authority (Working Document Part III, Bodies set up by the European Union and having legal personality and Public-Private Partnership; pages 157-159;

[http://www.europarl.europa.eu/meetdocs/2014\\_2019/documents/budg/dv/db2015\\_wdiii\\_/db2015\\_wdiii\\_en.pdf](http://www.europarl.europa.eu/meetdocs/2014_2019/documents/budg/dv/db2015_wdiii_/db2015_wdiii_en.pdf)).

# EBA - European Banking Authority

**Date of creation:** 1/1/2011

**Seat Location:** London, United Kingdom

**Parent EC DG:** MARKT

**Specialised EP Committee:** ECON

**EU budget Heading and budget line:**

Heading 1A

12 03 02

**Thematic focus / sector of activity:**

Financial services and capital markets

**Founding Regulation:**

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010;

Regulation (EU) No 1022/2013 of the European Parliament and of the Council of 22 October 2013.

**Mission:**

- To contribute to the creation of the European Single Rulebook in Banking;
- To promote convergence of supervisory practices so as to harmonise application of prudential rules, crisis management and resolution;
- To assess risks and vulnerabilities in the EU banking sector through regular risk assessment reports and pan-European stress tests.

**Core activities and tasks:**

- Creation of the European single rule book in banking, requiring development of more than 300 technical standards (TS) and guidelines (GL) by the end of 2015. This includes more than 250 TS and GL related to CRDIV/CRR, more than 40 for BRRD, and 20 in the area of consumer protection and relating to the Payment Accounts and Payment Services Directives.
- Development of the supervisory handbook comprising a set of supervisory best practices intended to ensure a harmonised application of prudential rules.
- Encouraging policy and practical work on resolution colleges.
- Fostering supervisory convergence via peer review of supervisors and attendance at colleges of supervisors.
- Mediating in disputes between supervisors and resolution authorities in over 200 college settings by 2015.
- Collecting data and producing regular risk assessments and risk dashboards.
- Improving the reliability of models via benchmarking.
- Undertaking on-going EU-wide stress tests.
- Publication of comparable and consistent data on banks to improve market discipline.
- Publication of opinions, recommendations, and own-initiative guidelines to address weaknesses in the EU banking sector and to protect consumers.

**Specific outputs or services:**

- The single rule book including over 300 technical standards and guidelines, and the supervisory handbook across the regulatory remit of the EBA.
- Fostering a common supervisory culture via supervisory colleges and mediating in disputes.
- Collecting data across the largest EU banks to produce regular risk assessments and undertake pan-European stress tests.

- Recommendations, Warnings and Opinions to strengthen the resilience of the EU banking sector, to monitor financial innovation and to protect consumers.

**Added-value / Impact of the agency:**

The EBA has:

- produced the core of the single rule book including 110 technical standards, 23 guidelines and recommendations and 17 opinions from 2011 to 2013. These include rules on capital and liquidity as well as the roll out of a common supervisory reporting framework requiring all banks to submit approximately up to 300,000 data points (depending on bank's size and operations) in a common format across the single market. The EBA will collect this data for the top 200 EU banks.
- promoted early work on recovery and resolution via a discussion paper, a recommendation, early publication of consultation papers on GL and TS, participation to FSB work. For the implementation of the BRRD more than 40 EBA GL, TS and Advices are required by mid 2015.
- promoted supervisory convergence, attending 300 colleges and mediating (informally and formally) in at least six cases.
- conducted a stress test in 2011 that was followed immediately by a capital recommendation which strengthened EU banks capital ratios to the tune of EUR204bn
- published consistent and comparable information on banks every year of its existence providing an average of 7,000 data points per bank with the aim of improving market discipline
- in the area of consumer protection and financial innovation, published two warnings (incl. on virtual currencies); one RTS (mortgages), one technical advice (structured deposits), one Guideline (complaints handling), and three opinions.
- provided opinions and recommendations for a number of regulatory issues.
- produced a number of reports, including five in-depth reports on RWA consistency to address concerns about banks models, a report on covered bonds, and various remuneration reports, in addition to regular risk assessment reports.
- set up and monitored macro prudential measures as per CRR/CRD mandate, including opinions on measures adopted by national authorities and the response to the Commission call for advice on the macro prudential rules in CRR/CRD.

**Budget 2014 (EUR):** 12 999 920

**Draft Budget 2015 (EUR)**

**Agency's request:** 13 407 400

**Commission's proposal:** 10 578 000

**Council's proposal:** 10 578 000

**Establishment plan 2015**

**Agency's request:** 140

**Commission's proposal:** 111

**Council's proposal:** 111

**Other revenue outside of EU subsidy:** Member States (National Competent Authorities) and EFTA states contribute 60% of the budget. The EU subsidy funds 40% of the EBA budget.

**Surpluses:** n/a

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The EBA has had to delay production of at least 11 standards and further delays to the EBA work programme can be expected. In this context the EBA has deprioritised the following areas of work: 17 Regulatory Technical Standards, 7 Implementing Technical Standards, 41 Guidelines, 47 Notifications, 19 Opinions/Consultations, 17 Reports and 14 Publications.

Additionally, there will not be scope for the following: 3 Guidelines, 1 Implementing Technical Standard, 6 Notifications, 1 Opinion/Consultation, 5 Regulatory Technical Standards, 7 Reports and 1 Training/Workshop.

The EBA has had to heavily prioritise its college attendance to a small group of existing colleges (including

resolution colleges).

Work to foster the creation of a single European position with respect to Third Countries and global issues had to be deprioritised.

The EBA has had to restrict its quality assurance of the stress test to a minimum.

The EBA has limited its participation in international working groups.

Peer reviews have been very restrictive in scope and size.

The supervisory handbook has had to be launched in a piecemeal and restricted manner.

In the area of consumer protection, due to lack of Directive mandates, the EBA's initiatives are based on the EBA regulation only, which are resource-intensive to see through due to vagueness of the regulation.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 3.6 million

Human resources: 30 (establishment plan posts)

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 10%

Human resources: 21% (establishment plan posts)

**Importance of these actions / activities:**

The actions above that have been delayed or deprioritised are all necessary components of completing the single rule book, fostering a common supervisory culture and therefore directly relevant for the integrity of the single market.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

The EBA has been unable to fully respond to the following requests from stakeholders either declining, delaying or restricting the response:

- Calls for advice on CRD4,
- Calls for advice on equivalence,
- Calls for advice in relation to BRRD,
- Recommendations from the ESRB on funding plans,
- Assistance in relation to individual country reviews such as programme countries.

# ECDC - European Centre for Disease Prevention and Control

**Date of creation:** 2014-05-20

**Seat Location:** Stockholm

**Parent EC DG:**

**Specialised EP Committee:**

**EU budget Heading and budget line:**

Heading 3

170310

**Thematic focus / sector of activity:**

Public health

**Founding Regulation:**

Regulation (EC)No 851/2004 of the European Parliament and of the Council of 21 April 2004

**Mission:**

The Centre for Disease Prevention and Control is established by Regulation (EC) No851/2004 of the European Parliament and of the Council of 21 April 2004.

Article 3 of the Founding Regulation defines the mission, tasks and modes of operations of ECDC. The essence of this Article is the following:

- a) that ECDC's current mission should concentrate on communicable diseases (and outbreaks of unknown origin),
- b) that ECDC should be a proactive centre of excellence as regards information and scientific knowledge on all aspects of communicable diseases that relate to their detection, prevention and control and
- c) that ECDC, last but not least, should be an agent of change, by actively supporting the whole EU system and its Member States in their efforts to strengthen their capacity to improve communicable disease prevention and control.

**Core activities and tasks / Specific outputs or services:**

Within the field of the mission, the Centre shall:

- operate dedicated surveillance networks;
- provide scientific opinions and promote and initiate studies;
- operate the early warning and response system;
- provide scientific and technical assistance and training;
- identify emerging health threats;
- collect and analyse data; and
- communicate on its activities

**Added-value / Impact of the agency:**

**Budget 2014 (EUR):** 56,766,000

**Draft Budget 2015 (EUR)**

**Agency's request:** 56,766,000

**Commission's proposal:** 56,766,000

**Council's proposal:** 56,766,000

**Establishment plan 2015**

**Agency's request:** 190

**Commission's proposal:** 190

**Council's proposal:**

**Other revenue outside of EU subsidy:** EFTA contribution: 1,720,000 €

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

By 2015 ECDC will have implemented the requested 5 % post cut as per instructions by the Commission and the budgetary authorities. Post reductions have mainly been achieved through reallocation/ redistribution of tasks, also keeping in mind the increase of weekly working hours, and outsourcing. Any additional post reductions requested in the context of the agency re-deployment pool will result in the reduction of activities. The Centre will make a decision on cutting activities as and when required.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources:

**Importance of these actions / activities:**

**The requests of stakeholders the agency had to refuse due to lack of resources:**

## ECHA - European Chemicals Agency

**Date of creation:** 6/1/2007

**Seat Location:** Helsinki

**Partner EC DG:** ENTR

**Specialised EP Committee:** ENVI

**EU budget Heading and budget line:**

Heading 1A

ECHA has regulatory tasks under two budget headings and the Agency appears three times (or as three different agencies) in the budget, namely:

- ECHA chemicals legislation, Heading 1a, line 02 03 03, started 2006;
- ECHA biocides legislation, Heading 2 line 07 02 05 01, started 2012;
- ECHA PIC, Heading 2, line 07 02 05 02, started 2012;

**Thematic focus / sector of activity:**

ECHA was established for the purposes of managing and in some cases carrying out the technical, scientific and administrative aspects of the REACH Regulation concerning the registration, evaluation, authorisation and restriction of chemicals and to ensure

**Founding Regulation:**

REACH Regulation (EC)No 1907/2006

REACH Fee Regulation (EC) No 340/2008

CLP Regulation (EC) No 1272/2008

Biocidal Product Regulation (EU) No 528/2012

Biocides Fee Regulation (EU) No 564/2013

PIC Regulation (EU) 649/2012

**Mission:**

ECHA is the driving force among regulatory authorities in implementing the EU's groundbreaking chemicals legislation for the benefit of human health and the environment as well as for innovation and competitiveness. ECHA helps companies to comply with the legislation, advances the safe use of chemicals, provides information on chemicals and addresses chemicals of concern.

**Core activities and tasks:**

ECHA

- manages the registration of chemicals so that they can be freely traded on the internal market
- evaluates the quality of registration dossiers and industry proposals for animal tests
- processes harmonised classifications of chemicals, maintains a C&L Inventory, and decides on alternative names to protect CBI
- manages the process for regulating chemicals of very high concern
- manages the process for limiting or banning chemicals
- coordinates the evaluation of active substances and the authorisation of biocidal products, establishes technical equivalence upon request from industry and assesses industry applications for alternative suppliers
- processes notifications to countries outside the EU importing chemicals within the scope of the UN Rotterdam Convention
- advises the Commission, Member States and institutions on matters related to the safety of chemicals
- provides assistance to companies, operates a helpdesk and coordinates national helpdesks
- develops IT tools for the use of authorities and industry to support the safe use of chemicals



- facilitates data-sharing to avoid costs and animal testing and arbitrates disputes between companies.
- maintains databases and provides free and easy access to data on chemicals whilst protecting confidential business information.

**Specific outputs or services:**

ECHA draws up opinions so for Commission decisions and legislative proposals (e.g. restrictions or classification and labelling of chemicals, granting or refusing authorisations of chemicals of very high concern or substances used in biocidal products). ECHA has, in addition, own decision-making powers to adopt individual decisions needing scientific-technical expertise (e.g. in the area of evaluation of chemicals, data sharing disputes or research and development exemptions).

In more general terms, ECHA:

- Provides help to companies to comply with the legislation (helpdesk support and user-friendly IT-tools (SME focus))
- Advances the safe use of chemicals (own decisions and preparing scientific opinions for Commission)
- Promotes innovation and substitution
- Provides public information on chemicals

**Added-value / Impact of the agency:**

ECHA is the central EU Agency and manage the technical aspects of four EU Regulations which protect human health and the environment, foster competitiveness and ensure the functioning of the EU's internal market.

Some examples for ECHA's added value:

- ECHA organises the work at EU level and provides the scientific expertise for restricting dangerous chemicals in consumer products (e.g. in children toys),
- ECHA manages the authorization scheme and promotes the substitution of chemicals of Very High Concern (e.g. those that are cancerinogenic, toxic for reproduction, bio accumulative or have endocrine disrupting properties);
- ECHA organises the work at European level and provides the scientific expertise for authorising chemicals and products used as biocides, for example disinfectants, antifouling paints or mosquito repellents;
- ECHA manages the harmonisation of the classification and labelling of chemicals according to UN-wide standards (e.g. to alert costumers and workers if a product contains a chemical that is toxic or hazardous to the environment);
- ECHA is in charge of the formal information exchanges between governments when dangerous chemicals are traded between EU and third countries;
- ECHA provides via the internet free public access to the worldwide largest database on chemicals for the use of workers, researchers, citizens and authorities;
- ECHA provides extensive, easy to use guidance, advice and IT tools for companies and authorities. In 2013, for example, ECHA's Helpdesk dealt with ca. 6000 questions from companies. A searchable database with almost 900 detailed questions and answers are available on the multilingual ECHA website as well as a comprehensive set of technical guidance documents for companies.

**Budget 2014 (EUR):** Subsidy amounts: Biocides 5 064 194 EUR; PIC 1 297 224 EUR

**Draft Budget 2015 (EUR)**

**Agency's request:** Subsidy amounts: REACH/CLP 10 042 730 EUR; Biocides 5 929 000 EUR; PIC 1 244 000 EUR

**Establishment plan 2015**

**Agency's request:** 491

**Commission's proposal:** Subsidy amounts: REACH/CLP 7 800 000 EUR; Biocides 5 789 000 EUR; PIC 1 222 000 EUR

**Commission's proposal:** 485

**Council's proposal:** Subsidy amounts: REACH/CLP 6

**Council's proposal:** 485

664 976 EUR; Biocides 5 408 516 EUR; PIC 1 130 235

EUR

**Number of posts financed by the industry (for fee- receiving agencies):** Even though ECHA is in 2015 to a high degree financed by fees, posts and outputs cannot be put in direct relation to fees received in a given year. The main reason for this the way the ECHA fees and the overall financing structure were designed. For example are registration fees paid at a one-off basis, they are not annually renewed.

**Other revenue outside of EU subsidy:** REACH/CLP: estimated starting reserve 76 650 270 EUR and fee income 15 267 000 EUR

Biocides: fee income 3 250 000 EUR

PIC: 0 EUR

**Surpluses:** Estimated starting balance for 2015: 76 650 270 EUR

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

ECHA's mandate covers regulatory tasks under four EU regulations. These tasks are precisely defined in the legislation, often with legal deadlines, requirements to operate public consultations, provide IT tools or other support to companies or publicise data on the internet. Tens of thousands of European companies depend on ECHA's outputs to market their products on the EU's internal market. Smaller and medium sized companies in particular require strong support from ECHA.

All this requires a well-functioning Agency, capable of delivering independent and high-quality science-based opinions within strict legal deadlines, as well as providing the necessary support to the concerned interested parties, including industry, in implementation to ensure that the operational aspects of the legislation function appropriately.

Compared to the end of 2012, in 2014 ECHA has reduced the establishment plan posts in its REACH and CLP ("cruising speed") section by 3.3% (456 to 441 posts). For 2015, the Commission and Council positions foresees a cut of 2.3% to 431 posts. Thereby ECHA would in 2015 have accomplished, even exceeded the 5% target set by the Heads of State in February 2013. Yet, the Commission Communication foresees further staff reductions until 2018 by 27 posts to 404.

Thus far, ECHA has managed to respect all its legal obligations despite the staff cuts. However, the level and the quality of support to industry and national authorities for fulfilling their obligations was evidently compromised and significant overtime continuously accumulated by ECHA staff.

ECHA's ability to, thus far, cope with all the tasks despite staff cuts was supported by efficiency gains and a rather solid financing situation. Until the end of 2014 ECHA could still benefit from a reserve of fee income from the first two registration deadlines. This allowed, for example, the recruitment of interim staff during peak workload times.

In 2015 the fee reserve of ECHA is expected to be fully consumed. The full staff cut foreseen by the Commission for ECHA will hit the Agency in 2018, exactly during a peak workload time. 2018 is the year of the final registration deadline under the REACH Regulation with the highest number of companies expected to register their chemicals.

An emerging issue in 2014 is the shortage of resources for implementing ECHA's tasks under the Biocidal Product Regulation. This activity started only recently in September 2013. During the first year of regulatory operations it became apparent that the fee income forecast of the Commission was not accurate. ECHA will require a higher than planned EU subsidy in 2015 and subsequent years. Recruitments for Biocides have already been frozen in 2014 due to the lack of resources. At the same time, many tasks under the Biocides Regulation in the coming years are not related to applications from industry for which fees are paid, for example this applies for the highly important EU Biocides Review Programme or the development of IT tools for industry and authorities.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): Lacking in subsidy: 4 012 003 EUR (all three regulations in total)

Human resources: Compared to the end of 2012, in 2014 ECHA has reduced the establishment plan posts in its REACH and CLP (“cruising speed”) section by 3.3% (456 to 441 posts). For 2015, the Commission and Council positions foresees a cut of 2.3% to 431 posts. Thereby ECHA would in 2015 have accomplished, even exceeded the 5% target set by the Heads of State in February 2013. Yet, the Commission Communication foresees further staff reductions until 2018 by 27 posts to 404.

**The percentage of agency’s budget / establishment plan:**

Financial resources (EUR): 3.4 %

Human resources: Compared to the end of 2012, in 2014 ECHA has reduced the establishment plan posts in its REACH and CLP (“cruising speed”) section by 3.3% (456 to 441 posts). For 2015, the Commission and Council positions foresees a cut of 2.3% to 431 posts. Thereby ECHA would in 2015 have accomplished, even exceeded the 5% target set by the Heads of State in February 2013. Yet, the Commission Communication foresees further staff reductions until 2018 by 27 posts to 404.

**Importance of these actions / activities:**

Up to 20,000 companies are affected by the 2018 REACH registration deadline, many of them SMEs. Managing the registration deadline requires substantial support and awareness raising activities. ECHA will have to provide high volume regulatory advice, receive and process a high number of registration dossiers and deal with the dossier evaluation follow-up in accordance with deadlines and targets defined in the law. The 2006 revised Financial Statement for the REACH Regulation foresaw a total of 501 establishment plan post for 2018. These are 93 (!) positions more compared to the current Commission planning.

ECHA foresees a high workload in other areas of the REACH and CLP implementation during the same period, resulting - for example - from SVHC authorisation applications for substances of very high concern, requests from the Commission REACH Review, the Commission Roadmap 2020 on SVHCs, requests from the Commission REACH Review, or tasks related to nanomaterials or chemicals with endocrine disrupting properties.

In all these priority areas ECHA may not be able to deliver the expected quality and volume of service if the foreseen staff cuts materialise.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Examples:

ECHA was also not able to follow requests from its institutional or civil society stakeholders, for example to do more evaluations to improve the safety of chemicals. Findings since 2010 indicate widespread quality issues in the registration dossiers which is a concern for many stakeholders, including the European Parliament, Public Interest NGOs, Member State authorities and the Commission. ECHA achieved the target of evaluating 5% of the dossiers but had to refuse the demands from stakeholders to increase the activity.

ECHA had also to decline active participation in multiple Union-funded research initiatives that were related to its mandate (e.g. such as those related to alternative testing methods or nanomaterials safety assessments).

Similarly, ECHA is not in the position to increase its contribution for the identification of substances of very high concern (SVHC). Whilst ECHA is proactively supporting and driving forward the Commission’s 2020 SVHC Roadmap, it could not respond to demands from stakeholders to increase its contribution.

ECHA was also not able to provide national authorities with all services to support their work on chemicals.

ECHA could due to the lack of resources not provide all the support asked for by industry.

## EEA - European Environment Agency

**Date of creation:** 5/7/1990

**Seat Location:** Copenhagen

**Parent EC DG:** ENV

**Specialised EP Committee:** ENVI

**EU budget Heading and budget line:**

Heading 2

07 02 06

**Thematic focus / sector of activity:**

Environment, Climate Change, Sustainable Development and Green Economy

**Founding Regulation:**

REGULATION (EC) No 401/2009 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network. (Codified version)

**Mission:**

The EEA aims to support sustainable development and to help achieve significant and measurable improvement in Europe's environment through the provision of timely, targeted, relevant and reliable information to policymaking agents and the public.

**Core activities and tasks:**

EEA helps the EU institutions and member countries in tracking and improving implementation as well as more generally making informed decisions about improving the environment, integrating environmental considerations into socio-economic policies and moving towards sustainability. EEA furthermore coordinate the European environment information and observation network (Eionet).

2015 Annual Work Programme highlights:

- implement key monitoring, reporting and verification (MRV) provisions under climate change-mitigation legislation
- support the mid-term review of the EU Biodiversity Strategy to 2020
- prepare for the 2016 country reporting on the 2nd round of River Basin Management Plans under the Water Framework Directive (WFD)
- prepare support to the monitoring and evaluation of the 7th EAP
- further develop the knowledge base for transitions, including green/circular economy transitions
- State and Outlook of the Environment Report (SOER)
- improve online access to the latest data and information (SOE-online)
- use data from Copernicus to improve the timeliness and quality of EEA products and services

**Specific outputs or services:**

EEA delivers a number of reports specifically required under EU legislation and international conventions and undertakes a comprehensive range of integrated environmental and thematic assessments. These include five-yearly reports on the state and outlook of the environment, thematic and sectoral assessments, analyses of the effectiveness of policy measures, forward studies, and studies on the impacts of globalisation on Europe's environment and resources. EEA is an important source and custodian of environment-related data and indicators, and a key provider of environmental knowledge and information services. The five-yearly State and Outlook of the Environment Report (SOER) is specifically mentioned in the 7th Environment Action Programme as a basis for the evaluation hereof.

EEA takes part in many EU policy working groups adding specific environment expertise.

### **Added-value / Impact of the agency:**

The primary value that EEA provides is that it links environmental expertise across Europe. This also includes work related to accession countries.

The latest evaluation (submitted to the Budgetary Authority in 2013) of the EEA states that;

“The data collected indicates that the EEA provides European added value because; 1) it complements work undertaken at the national level to a relatively high degree; 2) represents economies of scale; 3) shares experience and best practices; and 4) contributes to European policy-making. The qualitative assessment provided through the evaluation confirms previous evaluation results that the EEA is the most cost-efficient alternative to collect and report on European environmental data.”

“The analysis on findings regarding the efficiency dimension, documents the fact that the EEA network is efficient in the sense that cooperative relations are strong and solid and efforts have been made to optimise the functioning and work flows in relation to reporting of data. Stakeholders consider that the EEA and the Eionet provide value for money. The evaluation indicates that the EEA runs a modern and efficient network organisation, with limited potential for optimisation in regard to administrative tasks and key operational work flows. Administrative costs are lower than for similar agencies.”

The use of EEA data/knowledge by EU institutions is through the use of EEA reports in the preparation of new legislation another indicator of the added value. In total more than 100 references were made between 1999 - June 2014. Over 40 references to the EEA have been made in secondary legislation (regulations, directives, and decisions) and more than 60 references in ‘soft’ legislation (opinions, communication, etc).

**Budget 2014 (EUR):** 36309240

**Draft Budget 2015 (EUR)**

**Agency's request:** 34886366

**Commission's proposal:** 34886366

**Council's proposal:** 34886366

**Establishment plan 2015**

**Agency's request:** 34886366

**Commission's proposal:** 133

**Council's proposal:** 133

**Other revenue outside of EU subsidy:** EFTA and candidate countries) EUR 5 373 204

**Surpluses:**

### **Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The founding regulation is not prescriptive in the tasks it sets out for the EEA. This means that the scope and quality of EEA activities is subject to reaching a common understanding with key stakeholders through the 2014-2018 multiannual work programme, which sets the strategy for dealing with increasing demands from stakeholders in a context of reducing resources. This multiannual work programme guides the definition of activities and allocation of resources in the Annual Management Plans and associated annual budgets of the EEA. Recent years have seen that EU resources for the environment chapter of the budget are spread too thin and that EEA – as well as the EU institutions and member states - face difficulties in addressing emerging demands effectively. Examples of activities that EEA will be hard pressed to meet in 2015 requested by stakeholders are listed in the end section of this document.

Note that no explicit amount or posts have been requested by the Agency. The EEA Multi Annual Work Programme is based on an assumption that resources are declining in the period 2013-2018. This is followed up by a series of choices made together with stakeholders (represented in our Management Board, mainly the Commission) on where to adapt the work programme. The EEA budget is nominally the same amount as in 2012. The impact of inflation has partially been offset by cutting operational cost, as the staff reductions combined with salary adjustments have not been able to fully compensate for this development. This has consequently led to a decrease in operational budget – title 3.

The additional resources needed will require a thorough analysis if the additional tasks, mentioned in the last

section, were to be undertaken as it will be a matter of finding the right mix between human resources and additional work for the European Topic Centres. The tasks are spread across several thematic areas and hence not readily clustered) bearing in mind that EEA often only have one subject expert in a given area (i.e. one person may not be able to cover more than one area).

Adding Copernicus as a core tasks in 2016 is being considered and will consequently lead to a request for additional posts.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources:

**Importance of these actions / activities:**

The EEA has in the past years been met with increasing demands set out in EU legislation and from stakeholders – primarily the European Commission. This is a logical consequence of the unique position EEA holds due to the nature of its activities serving several DGs and 33 member states (EU 28, Iceland, Norway, Swiss confederation, Lichtenstein and Turkey).

It is however becoming increasingly difficult to meet these additional demands, whilst at the same time having diminishing resources.

The areas mentioned in the next section are all related to existing legislation and hence an essential part of EEA fulfilling its mandate.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

The EEA work programme for 2015 is still in consultation with stakeholders, but there are strong signals that there will be additional demands that EEA will have difficulties to meet in the absence of additional resources. Discussions have not led to EEA refusing any requests. Together with stakeholders EEA adjust existing activities based on deliberate choices under the framework of the multi annual work programme.

The additional work requested (beyond the current activity level) is primarily related to new data sets/flows, development of indicators and assessments, in connection to implementing existing, new or recently adopted legislation.

\* EU Birds and Habitats Directive:

- upgrade reporting tool and search/viewing functions for derogation processes
- Structured Information & Implementation Frameworks (SIIF) developments

\* EU Regulation on Invasive Alien Species (new) – contributions to EU information system

\* Directive on national emission ceilings for certain atmospheric pollutants

\* Directive on Environmental Noise

\* Urban Waste Water Directive

# EFCA - European Fisheries Control Agency

**Date of creation:** 6/11/2005

**Seat Location:** Vigo (Spain)

**Parent EC DG:** MARE

**Specialised EP Committee:** PECH

**EU budget Heading and budget line:**

Heading 2

11 06 64

**Thematic focus / sector of activity:**

Common Fisheries Policy (CFP)

**Founding Regulation:**

Founding Regulation (EC) No 768/2005

Other legal acts, non-exhaustive list, inter alia:

- Common Fisheries Policy (CFP) Regulation (EU) No 1380/2013
- Commission implementing Regulation (EC) No 404/2011
- Council Regulation (EC) No 1224/2009
- Commission Regulation (EC) No 1010/2009
- Commission Decision 2009/988/EU
- Council Regulation (EC) No 1005/2008

**Mission:**

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

**Core activities and tasks:**

Priorities in the draft Multiannual work programme 2015-2019 and Annual work programme 2015, inter alia:

- Assistance to the European Commission and to the Member States for the implementation of the CFP Regulation (EU) No 1380/2013:
  - Support the regional implementation of the CFP (control) and in particular of the landing obligation;
  - Regional, multispecies and continuous Joint Deployment Plans (JDP);
  - Implementation of Operational Plans in accordance with article 15 of EFCA's founding regulation;
  - To improve the level playing field;
  - Support the Union in the international dimension of the CFP and the fight against IUU activities;
  - Support the European Commission, the European Parliament and the MS in the proceedings of the expert group on compliance;
- Enhancement of capacity building instruments:
  - Core Curricula for fisheries and training;
  - Data management suite and architecture (e.g. VMS, MARSURV, EIR, ERS, Jade and FISHNET);
  - EFCA ICT infrastructure, continuity and security;
- EFCA rationalisation

**Specific outputs or services:**

Main Operational facts and figures in 2013:

- Five Joint Deployment Plans successfully implemented:

- Cod, sole and plaice fisheries in the North Sea and Western Waters,
- Cod, salmon, sprat and herring fisheries in the Baltic Sea,
- Pelagic Fisheries in Western Waters,
- NAFO & NEAFC (Regional Fisheries Management Organisations),
- Bluefin Tuna in the Mediterranean Sea and Eastern Atlantic Ocean
- Number of coordinated inspections (at sea and ashore): 8,881;
- Number of suspected serious infringements detected: 563;
- Promoting a level playing field, training and exchange of best practices: 27 workshop organised with 585 participants from the Member States (MS);
- Creation of reference materials for trainers and Union inspectors: Core Curricula;
- 4 evaluation missions in third countries to support the MS and the Commission to prevent deter and eliminate illegal, unreported and unregulated fishing (IUU);
- Ensuring Interoperability and transparency: inter alia, EFCA Electronic Reporting System, Vessel Monitoring System and Electronic Inspection Report.

### **Added-value / Impact of the agency:**

EFCA's coordination on control and surveillance to pool MS means leads to cost-efficiency, optimisation, better use of the available resources and contributes to the promotion of a level playing field and transparency within the EU. EFCA enables economies of scale to be made through the pooling of expenditure that would otherwise be required from each MS. Examples:

1. Bluefin tuna exchange of inspectors at sea  
EFCA cost: 200 000 €/year, MS cost: 1 700 141 €/year. Added value impact: Quantitative (estimated amount of money required without EFCA activity): At least 3 064 331 €/year; Qualitative (added value provided through EFCA): It permits inspector presence of several MS using only 1 platform. Ensure a proper compliance of EU international obligations, increase of level playing field and transparency among the fisheries sector, thus building trust and improve compliance level.
2. Joint Deployment Plan Southern North Sea  
EFCA cost: 175 000 €/year, MS cost: 6 127 040€/year. Added value impact: Quantitative (estimated amount of money required without EFCA activity): 21 Million €/year; Qualitative (added value provided through EFCA): Common implementation through cooperation and methods to guarantee the enforcement for the Coastal MS of the inspections done by other MS inspectors in their waters.
3. System as a Servic (SaaS) for electronic inspection reports  
EFCA cost : < Approx. 500 000€. Added value impact: Quantitative: Conservative approx. overall saving for MS: 500 000€ \*10MS= 5 000 000€. €; Qualitative (added value provided through EFCA): Investments in infrastructure, system development and maintenance centralized. Great enhancement of the level playing field.
4. Core Curricula Inspection at Sea  
Common Core Curricula for all fisheries inspectors in the EU. EFCA cost: < 300 000€. Added value impact: Conservative approx. overall saving for MS: approx. 800 000€; Qualitative (added value provided through EFCA): Great enhancement of the Level Playing field for the benefit of both inspection services and fisheries sector.

**Budget 2014 (EUR):** 9 217 150€

#### **Draft Budget 2015 (EUR)**

**Agency's request:** 9 217 000€ DB 2015 following DG BUDG circular for 2015 + 2 796 150€ additional request

**Commission's proposal:** 8 957 000€ (+€260 000 rounded surplus of 2013)

**Council's proposal:** 8 922 062 (+€260 000 rounded surplus of 2013)

#### **Establishment plan 2015**

**Agency's request:** 52 DB 2015 following DG BUDG Circular for 2015 + 8 additional posts request

**Commission's proposal:** 52 (2 posts less than in 2013)

**Council's proposal:** 52 (2 posts less than in 2013)



**Other revenue outside of EU subsidy: 0**

**Surpluses: -**

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The activities that will be affected if the appropriate levels of human and financial resources are not allocated are, inter alia: ∅ Capacity building for Third Countries in the framework of the fisheries partnership agreements (FPA); ∅ Longer phasing in to assist the MS and the Commission in the implementation of the landing obligation outside the Joint Deployment plan (JDP) framework; ∅ Involvement in the expert group on compliance limited to the sole role of observer; ∅ Electronic IUU catch certificate; ∅ Significant delays to offer the applications and software services required to assist MS to comply with the regulations without considerable investments in development and maintenance.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 2 796 150

Human resources: 8

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 30%

Human resources: 15%

**Importance of these actions / activities:**

The ability of EFCA to respond effectively within its mandate to the implementation challenges arising with the reformed CFP would be severely restricted. The implications of this would be a reduced effectiveness of the establishment and maintenance of a level playing field in European fisheries and associated non-compliance risks. The European Union is highly committed to a new generation of Fisheries Partnership agreements (FPA), based on strong social and resources sustainability principles. The EU credibility in the international arena is thus at stake. If allocated with the appropriate resources and in accordance with the new CFP, EFCA would be able to ensure the most cost-effective cooperation with third countries and international organisations, including through training activities, so as to strengthen compliance with measures adopted, especially those to combat IUU fishing. With regards to the present state of play with the implementation of the obligations to store and share data electronically that follows from the Control and IUU regulations, EFCA could dramatically foster compliance and transparency by offering to provide systems as a service and thereby create huge overall savings both in time, effort and funds for the MS.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Some examples:

- Actions regarding assistance to the EC within the FPA framework have been limited to 30 000€ until additional funding is available;
- EFCA has had to refuse putting coordinators to some sea missions requested by the MS and land missions in the MS have been reduced because of a lack of resources.

Full details available on request.

## EFSA - European Food Safety Authority

**Date of creation:** 2/28/2002

**Seat Location:** Parma, Italy

**Parent EC DG:** SANCO

**Specialized EP Committee:** ENVI

**EU budget Heading and budget line:**

Heading 3

17 03 01 - European Food Safety Authority

**Thematic focus / sector of activity:**

Public Health Consumer protection

**Founding Regulation:**

REGULATION (EC) No 178/2002 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety

**Mission:**

The Authority shall provide scientific advice and scientific and technical support for the Community's legislation and policies in all fields which have a direct or indirect impact on food and feed safety. It shall provide independent information on all matters within these fields and communicate on risks (178/2002/EC)

**Core activities and tasks:**

The tasks of the Authority are the following:

- a) to provide the Community institutions and the Member States with the best possible scientific opinions in all cases provided for by Community legislation and on any question within its mission;
- b) to promote and coordinate the development of uniform risk assessment methodologies;
- c) to provide scientific and technical support to the Commission in the areas within its mission and, when so requested, in the interpretation and consideration of risk assessment opinions;
- d) to commission scientific studies necessary for the accomplishment of its mission;
- e) to search for, collect, collate, analyse and summarise scientific and technical data;
- f) to undertake action to identify and characterise emerging risks;
- g) to establish a system of networks of organisations operating in the fields within its mission and be responsible for their operation;
- h) to provide scientific and technical assistance, when requested to do so by the Commission, in the crisis management procedures implemented by the Commission with regard to the safety of food and feed;
- i) to provide scientific and technical assistance, when requested to do so by the Commission, with a view to improving cooperation between the Community, applicant countries, international organisations and third countries, in the fields within its mission;
- j) to ensure that the public and interested parties receive rapid, reliable, objective and comprehensible information;
- k) to express independently its own conclusions and orientations on matters within its mission;
- l) to undertake any other task assigned to it by the Commission within its mission.

**Specific outputs or services:**

EFSA's role is to assess and communicate on all risks associated with the food chain. Since EFSA's advice serves to inform the policies and decisions of risk managers, a large part of EFSA's work is undertaken in response to specific requests for scientific advice. Requests for scientific assessments are received from the European Commission, the European Parliament and EU Member States. EFSA also undertakes scientific work on its own

initiative, so-called self-tasking. EFSA's scientific outputs can be classified in broad categories: 'Opinions of Scientific Committee/Panel'; and 'Other Scientific Outputs'. They all are published in the EFSA Journal. The described scientific outputs find their legal basis in Chapter III of the Founding Regulation, specifically in Article 28 to Article 40.

Through its risk communications activities EFSA seeks to raise awareness and further explain the implications of its scientific work. EFSA aims to provide appropriate, consistent, accurate and timely communications on food safety issues to all stakeholders and the public at large, based on the Authority's risk assessments and scientific expertise.

#### **Added-value / Impact of the agency:**

EFSA is the cornerstone of the EU system of risk assessment for food and feed safety. Its scientific advice on existing and emerging risks underpins the policies and decisions of risk managers in the European Institutions and EU Member States with the objective of protecting consumer health. The Authority's most critical commitment is to provide objective, transparent and independent advice and clear communication grounded in the most up-to-date scientific methodologies, information and data available. The Authority is committed to its core values of scientific excellence, openness, transparency, independence and responsiveness.

EFSA's remit covers food and feed safety, nutrition, animal health and welfare, plant protection and plant health. In carrying out its work, EFSA also considers the possible impact of the food chain on the biodiversity of plant and animal habitats. The Authority performs environmental risk assessments of genetically modified crops, pesticides, feed additives, and plant pests. In all these fields EFSA brings together Europe's best available experts in risk assessment, who act in an independent capacity to provide the European Commission, EU Member States and the European Parliament with independent scientific advice of the highest standard.

EFSA stimulates, coordinates and defines harmonised risk assessment methodologies and approaches.

In the area of regulated products, EFSA contributes to a substantial efficiency gain through the centralisation of authorisation procedures

EFSA works closely with national food safety agencies and in open consultation with its stakeholders, proactively seeking input, ensuring the transparency of its procedures and exchanging information with international partners. This puts EFSA in a strong position to assist risk managers in developing coordinated and international approaches based on comprehensive and current analysis.

Through the range of scientific networks being set, EFSA constitutes a perfect place for building scientific capacity building and for generating an intelligent use of resources, from which Member States could benefit.

**Budget 2014 (EUR):** 79.6 Million

#### **Draft Budget 2015 (EUR)**

**Agency's request:** 76.4 Million Euro. It excludes the 0.9 Million Euro outturn and 2.3 Million Euro EFTA contribution. In total 79.6 (commitment) and 78.1 (payment).

**Commission's proposal:** 76.4 Million Euro. It excludes the 0.9 Million Euro outturn and 2.3 Million Euro EFTA contribution. In total 79.6 (commitment) and 78.1 (payment).

**Council's proposal:** The 76.4 (commitment) and 74.9 (payment) Million Euro as reported in Council position do correspond to EFSA request.

#### **Establishment plan 2015**

**Agency's request:** 337

**Commission's proposal:** 337

**Council's proposal:** 337

**Other revenue outside of EU subsidy:** 0

**Surpluses:**

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

EFSA has identified two areas of activity that should be developed to support EFSA in achieving its mission, these are:

- Improved services to applicant business operators in the food and feed sector. EFSA has an important role in the pre authorization process of many regulated products intentionally included in food and/or feed. Guidance documents on how to submit applications as well as a dedicate application help desk function already exist. Our stakeholders are however requesting more support throughout the whole process and as an example the implementation of new tasks in the new regulation on "Novel food" will have to be absorbed within the current budget. Better service to applicants could potentially lead to a reduction on time to authorization, reduce delay to market access and support the EU goal of innovation.
- Improved early identification and preparedness to emerging risks in the area of food and feed, animal and plant health and the environment could contribute to improved food safety and general public health for the EU citizens. EFSA's role on data collection and analysis in pan European outbreak investigations such as the Shiga toxin-producing E. coli (STEC) outbreak(s) in 2011 or the Hepatitis A outbreaks in 2013-2014 is very important and fundamental to the implementation of control measures by risk managers at a National and European level. Taking into account the increasing globalization of food markets it is likely that these activities will grow in importance and an increasing proportion of EFSA resources will need to be deployed.

These activities are being pursued by EFSA as requested by its Founding regulation but could be further developed.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources:

**Importance of these actions / activities:**

As above.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Requests of some applicant business operators in the area of regulated products for pre-submission meetings have been refused on the basis of insufficient resources. In the area of rapid response to crisis (food origin, animal and plant health and environment) EFSA has never refused requests from its stakeholders (risk managers at the European Commission and/or Member States) but more resources would allow for additional activities on crisis preparedness and emerging risks identification.

# EIGE - European Institute for Gender Equality

**Date of creation:** 12/20/2006

**Seat Location:** Gedimino pr. 16, LT-01103 Vilnius, Lithuania

**Parent EC DG:** JUST

**Specialised EP Committee:** FEMM

**EU budget Heading and budget line:**

Heading 3

Title 33 Justice

Chapter 02 Rights, equality and citizenship

Article 33 02 07 EIGE

**Thematic focus / sector of activity:**

Gender equality

**Founding Regulation:**

Regulation(EC)No. 1922/2006 of the European Parliament and of the Council of 20 December 2006

**Mission:**

EIGE's mission is to become a specialised, solid and reliable European knowledge centre on gender equality –a fundamental value of the EU - for better informed policy-making and increased awareness of decision-makers and the public on the importance of the advancement of European gender equality policy.

**Core activities and tasks:**

- EIGE collects & analyses objective, reliable & comparable EU-wide data & information; develops reports for EU Presidencies on the implementation of the Beijing Platform for Action in the EU
- It cooperates with data providers at EU & MS levels (e.g. Eurostat), EIGE develops methods to close gender equality-related data gaps & improve gender statistics at EU; MS levels
- The Gender Equality Index—a unique tool specifically developed to assess gender equality progress in the EU; MS
- It develops, analyses, evaluates; disseminates gender mainstreaming methods & tools (capacity-building tools, good practices, gender impact assessment) to support the integration of gender equality in EU & national policies
- It collects, analyses & disseminates EU-wide resources on gender-based violence against women
- It sets up a Resource & Documentation Centre—a gateway to gender equality knowledge of EU & MS data-publicly accessible
- It sets up & coordinates EuroGender-a European Network on Gender Equality

**Specific outputs or services:**

Specific outputs of EIGE's work include:

- Decisions of the Presidencies of the Council of the EU supported by reliable data and progress reports on the implementation of the BPfA in the EU;
- The Gender Equality Index – a monitoring tool for EU institutions and Member States to assess the progress of gender equality in the EU and at national level;
- EU body for research, statistics, indicators and methods to combat gender-based violence;
- Tools supporting capacity-building and good practices of effective gender equality policies and legislation for decision-makers and practitioners;
- Gender mainstreaming tools to support EU and national policy-making and implementation in different sectors;

- Evidence-based resources on the benefits of gender equality in the EU;
- Resource and Documentation centre - the centre for institutional and methodological resources on gender equality.

**Added-value / Impact of the agency:**

EIGE's reports and recommendations serve as grounds for EU Council Decision(s), work of the European Commission and the European Parliament on policy directions and new measures to be implemented in the area of gender equality (EIGE carried out the first EU-wide studies on prevalence of female genital mutilation, gender equality and climate change, gender equality in media organisations, gender perspective in economic independence).

EIGE provides unique added value in the provision of specific and reliable evidence and expertise for gender equality policies (studies on the cost of violence and support services for women victims of domestic violence), the collection and analysis of objective, comparable and reliable European-level information on gender gaps and developing methodological standards and policy recommendations to address them (indicators on media, environment, part-time and self-employment endorsed by the Council of the EU), the development of gender equality progress reports in specific areas and policy monitoring tools (the Gender Equality Index, which monitors gender equality in specific EU policy areas).

EIGE provides support to better informed policy-making at EU and Member State levels by a task, which is not carried out by any other EU institution, namely, development of gender mainstreaming methods and tools (Gender Impact Assessment, capacity building, good practices) to support the integration of gender equality into national policies in different sectors.

As the main source of information on gender equality, EIGE is establishing a unique and extensive institutional memory of policy options, good practices, methods and tools of effective gender equality policy and legislative measures and promoting cooperation and networking of all stakeholders in support for gender equality.

**Budget 2014 (EUR):** 7.340.081

**Draft Budget 2015 (EUR)**

**Agency's request:** 7.628.000

**Commission's proposal:** 7.628.000

**Council's proposal:** 7.527.897

**Establishment plan 2015**

**Agency's request:** 29

**Commission's proposal:** 29

**Council's proposal:** 29

**Other revenue outside of EU subsidy:** n/a

**Surpluses:** n/a

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

Due to small budget and limited human resources, EIGE cannot undertake the following activities:

- carry out surveys (for example, regular prevalence surveys on gender-based violence)
- international activities in particular, support on gender equality work in third countries

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 1 500 000

Human resources: 3

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 20%

Human resources: 10%

**Importance of these actions / activities:**

Information and data from surveys are crucial for preparing reports and reviews of progress both at EU and national levels. They provide valuable information about trends and tendencies, and give direction for action (for example, gender-based violence is an area where the largest statistical gaps in the EU still prevail).

International activities have become a regular part of reporting and actions for all EU agencies. EIGE regularly receives requests from the European Parliament, European Commission and Member States to support gender equality in third countries.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Refusals are based on lack of resources or activities outside EIGE's mandate, e.g.:

Member States

- review legal differences of policies and approaches in various areas;
- give info on the specific situation of Roma women; women, peace and security; trafficking; migration;
- give training on gender equality to public administrations.

European Parliament

- develop position of special envoy for gender equality in third countries;
- collect data on areas such as gender-based violence, gender pay gap, reproductive rights, etc.;
- give training on gender equality and gender mainstreaming for the European Parliament.

Civil society orgs. & academia

- participate in events;
- give information and/or consult on funding opportunities;
- call for partnerships in projects as the EU's knowledge centre gender equality.

EIGE also receives requests to expand its work into new topics and include countries outside the EU. It is not in a position to collaborate in many activities with these countries.

# EIOPA - European Insurance and Occupational Pensions Authority

**Date of creation:** 1/1/2011

**Seat Location:** Frankfurt am Main - Germany

**Parent EC DG:** MARKT

**Specialised EP Committee:** ECON

**EU budget Heading and budget line:**

12 03 03

**Thematic focus / sector of activity:** Internal Market – Financial markets - Insurance / Pensions

## **Founding Regulation:**

Regulation (EU) No. 1094/2010 of the European Parliament and the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision 716/2009/EC and repealing Commission Decision 2009/79/EC.

## **Mission:**

EIOPA is the European Supervisory Authority responsible for the Insurance and Occupational Pensions sector. Its core responsibilities are to support the stability of the financial system, transparency of markets and financial products as well as the protection of policyholders, pension scheme members and beneficiaries. EIOPA is commissioned to monitor & identify trends, potential risks & vulnerabilities stemming from the micro-prudential level, across borders & across sectors.

## **Core activities and tasks:**

In order to deliver on its mandate, EIOPA focuses on the following strategic goals, stemming from its founding Regulation and aimed at improving the functioning of the internal market, and ensuring a high, effective and consistent level of regulation and supervision in the EU, with a focus on insurance and pensions. These goals are (1) to ensure transparency, simplicity, accessibility and fairness across the internal market for consumers, (2) to lead the development of sound and prudent regulations supporting the EU internal market, (3) to improve the quality, efficiency and consistency of supervision of EU insurers and occupational pensions, (4) to identify, assess, mitigate and manage risks and threats to the financial stability of the insurance and occupational pensions sectors. These goals are achieved under the overlying theme of EIOPA to act as a modern, competent and professional organisation, with effective governance arrangements, efficient processes and a positive reputation. 2015 will be a demanding year with supervisory authorities and the market alike preparing for implementation of Solvency II. EIOPA has engaged in an extensive planning round based on the strategic goals of the Authority to establish where the greatest need for the Authority's work lies, and where it should focus its resources, allowing for appropriate prioritisation of tasks and management of both the staff and money allocated to it.

## **Specific outputs or services:**

EIOPA is an independent advisory body to the European Parliament, Council of EU & Commission; recently requested advice includes on the development of an EU single market for personal pension, on key information documents for packaged retail investment products. Specific products & services include:

- Consumer Protection: legal instruments such as Guidelines for complaints handling by insurance intermediaries, and reports supporting EU legislation and addressing identified consumer protection issues. Monitoring financial activities. Warnings, restrictions and prohibitions.
- Regulations: Guidelines and technical standards supporting Solvency II application. Calculations for the basic



risk-free interest rates, matching adjustment and volatility adjustment. EIOPA Advice on IORPS and personal pensions and technical advice, such as the report on long term investments. Furthermore, several equivalence assessments were conducted on request of the Commission.

- **Oversight:** Supervisory Handbook and other policy on supervision. Participation in Colleges, action plans for improvements and reporting on progress against those plans. Technical support for consistency in assessment of internal models. Trainings for supervisors. Tools and procedures supporting NCAs and undertakings to meet the reporting requirements under SII.
- **Financial Stability:** identification of emerging risks, regular assessment of emergency situations and “adverse developments”. Risk Dashboards and Bi-annual Financial Stability Report. Stress tests for the insurance and occupational pensions sectors. EIOPA Recommendations/ Opinions dealing with emerging risks. Proposals for supervisory action to deal with emerging risks.

#### **Added-value / Impact of the agency:**

**Consumer Protection:** EIOPA supports key EU legislation (IMD and PRIIPs), and is leading cross-sectoral work to simplify information on complex products, and with a discussion paper on conflicts of interest, is helping to ensure sellers put consumer interests first. EIOPA’s follow-up to its Opinion on Payment Protection Insurance, indicated that as a direct result of the Opinion, additional investigation and supervisory action had been taken.

**Regulation:** EIOPA has been heavily engaged in preparation for Solvency II implementation and developing the technical regulatory framework. EIOPA published preparatory Guidelines ensuring the momentum for Solvency II was maintained, which were received well by supervisors and insurers, valuing the opportunity to become familiar with the requirements and implement necessary measures. EIOPA will deliver more than 20 Technical Standards and 30 Guidelines, necessary for uniformity, convergence and consistency. There is urgent need to ensure the adequateness, safeness and sustainability of pensions. EIOPA has supported this aim with extensive Advice in the review of the Directive on Institutions for Occupational Retirement Provision (IORP2) and an Issues and Options paper on an internal market for personal pensions.

**Oversight:** EIOPA puts a strong emphasis on active promotion of supervisory quality, consistency and convergence, via participation in the colleges of supervisors, conducting peer reviews and issuing opinions addressed to national supervisors, actively taking on board the lessons learned from the financial crisis. EIOPA’s experts are actively engaged in the meetings of Colleges of supervisors to develop consistent risk-based supervision according to Solvency II and also raise the resilience, effectiveness and efficiency of the supervisory community. EIOPA also provides valuable technical support e.g. on Solvency II Internal Models. Identifying best supervisory practices and issue recommendations, EIOPA also supports peer reviews.

**Financial Stability:** EIOPA continually monitors and assesses risks and vulnerabilities to stability of the insurance and occupational pensions sectors and continues to deliver valuable information to key forums monitoring threats to stability e.g. European Systemic Risk Board (ESRB) and the European Parliament. It is also enhancing the data and tools it uses e.g. Stress Test for Insurance launched in April 2014 providing a formal assessment of the resilience of financial institutions to adverse market developments.

**Budget 2014 (EUR):** 8,588,800

**Draft Budget 2015 (EUR)**

**Agency's request:** 8,953,400

**Commission's proposal:** 7,784,151

**Council's proposal:** 7,784,151

**Establishment plan 2015**

**Agency's request:** 105 Temporary Agents

**Commission's proposal:** 87 Temporary Agents

**Council's proposal:** 87 Temporary Agents

**Other revenue outside of EU subsidy:** EIOPA is 60% funded by Member States and 40 % by the EU.

#### **Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

EIOPA is confronted with a gap of over 10% for both budget and allocated staff. 2014 was the last year that EIOPA was an agency in its set-up phase, however as new tasks will come into force, EIOPA will not reach “cruising speed” till 2019 or 2020 according to Commission. In 2015 EIOPA is confronted with a set of new tasks and

requirements (a.o. the review of Omnibus II, equivalence assessments, IORP II, IMD II). Nevertheless, even though EIOPA is considered to be a “new task agency” the cuts the Commission proposes go well beyond the 1% per year norm as set out for cruising speed agencies. With regard to the budget cuts, as the costs in Title I (staff) and Title II (a.o. building) are largely “fixed costs”, the only cut can be made in Title III (operational). The following areas have been identified for cuts with an indication of the impact on the mandate:

- Translation of guidelines (EUR 1 million): In order to service all citizens and companies within EU, EIOPA is mandated to translate its Guidelines in the official languages of the EU. The budget for translation for 2014 amounted to EUR 1 million. With the foreseen cut in budget, either translation will have to be shifted to National Authorities (questionable if they would be able to deliver) or Guidelines for Solvency II that are required for day 1 implementation (January 2016) can only be delivered in English first.
- Support to Commission Equivalence (EUR 100,000): No Equivalence assessments to be performed by EIOPA
- Data Management, Collection, Data Standardisation and Data Analysis, Online Information (EUR 1,5 million): No development in key operational areas necessary for EIOPA to fulfil its mandate. Part of the operational cost is structural in nature (e.g. information technologies). The only costs to cut are on the implementations of the core functions, meaning that we would have an infrastructure without the means to actually use it, as the main Solvency II related developments are scheduled for 2015.

The impact of cuts in the collection and analyses of financial reports are far-reaching for EIOPA, as it lays at the foundation of many of its tasks and activities. The impact, amongst other, could likely be:

- Less accurate evidence to base draft legislation on (impacting the development of sound and prudent regulations supporting the EU internal market)
- Gaps in the information or lower quality information to base our financial stability monitoring on, impacting the quality of reports and awareness of underlying risks in the market (impacting the identification, assessment, mitigation and management of risks and threats to the financial stability of the insurance and occupational pensions sectors)
- Incomplete picture of the European market, impacting the ability to identify problems (impacting the ability to improve the quality, efficiency and consistency of the supervision of EU insurers and occupational pensions)
- Collection of information, via alternative means, requiring additional human efforts (impacting the ability to act as a modern, competent and professional organisation, with efficient processes and a positive reputation)

The cut in human resources amounts to 18 staff members. The cuts here impact mainly EIOPA's work in the area of Oversight as complete activities have been cut or largely scaled down, such as:

- Joint on-site inspections. EIOPA participates now in selected on-site inspections, with positive feedback from industry and national authorities, but will not be able to go further with this initiative;
- Centre of expertise on internal models. With advice, coordination and sharing practices, a lot of progress has been made already. However, in order to take a leading role to ensure consistency in the approval of (partial) internal models, the work should be centralised more with additional, highly experienced staff.
- Convergent and consistent implementation and application of Union law. EIOPA has a small “on-site” team which deals on a bilateral basis with national authorities. Currently the team is overloaded with work, with the introduction of Solvency II the area of work will vastly increase as much more tools (and expectations) for convergent practices will be established. Within the current conditions no expansion of the team is possible, meaning EIOPA will not be able to deliver on one of its core tasks.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 2,687,263

Human resources: 18 Temporary Agents

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 12%

Human resources: 17%

**Importance of these actions / activities:**

A recent study conducted by EIOPA (to be published in cooperation with Duisenberg School of Finance later this year) shows that the cross-border activities of insurance companies are even further developed than the banking activities within Europe. With the withdrawal of banks in many jurisdictions as provider of funding to small and medium sized undertakings, the focus for alternative resources for funding has shifted amongst others to the insurance companies and occupational pension funds. Under the umbrella of the Europe 2020 agenda and more specifically the growth and jobs initiative, EIOPA conducted a technical study on the calibration for certain long term investments to see whether possible regulatory barriers could be lifted. A first report was published end of 2013, which has served with regards to the treatment of securitisations as a benchmark for other financial regulators. As data was limited, more analysis and further follow-up work is needed in this area, to combine SME financing, a healthy industry and adequate and sustainable growth. Yet currently we lack the overview of this significant markets, which combined hold more than EUR 10 trillion on assets, because harmonised information is missing and the existing Solvency I rules allow for wide differences in valuation and supervisory approaches throughout the internal market. The new Solvency II rules, to be in force from January 2016 should solve these shortcomings for the insurance sector, by creating a harmonised framework including harmonised reporting throughout the Union. It is crucial that the implementation of these rules is done in a good and consistent manner.

EIOPA, as a European Supervisory Authority is expected to ensure this consistent implementation, to further improve the functioning of the internal market, but also for the Union to be better prepared in case of financial crises. For this we need access to the information, so the ability to build efficient and effective data collection mechanisms. Furthermore, we need to be able to verify and monitor the consistent implementation ""on the spot"" and finally, we need to make the European system of Financial Supervision as a whole more efficient by centralising tasks that are more efficiently or better done once at the central than 28 times at national level. All these actions and activities are under severe pressure with the current proposals from the Commission.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

First of all, alternatives were explored to meet stakeholder expectations: additional external resources were used from the project contracts (leading to some additional spending and higher carry-forwards), resources from Member states were used (for instance Members were involved in translation of Guidelines), activities were postponed in some cases (no stress tests for two years in a row, activities in crisis management postponed). Furthermore, the delay in the finalisation of Solvency II on the political level created some additional "breathing space" till now. It is clear that from 2015 onwards these possibilities will have dried out and more drastic measures need to be taken. In addition to this, several initiatives have been cancelled in 2014, amongst them:

- Consumer Protection: Analyse potential impediments arising from outsourcing of claims-handling in non-life insurance; and follow-up to the comparison website report.
- Solvency II: Guidelines on Capital add-on; and Guidelines on Valuation assets and liabilities (other than TP).
- Financial Stability: Operation and testing of comprehensive crisis prevention and management framework."

## EMA - European Medicines Agency

**Date of creation:** 1/1/1995

**Seat Location:** London, United Kingdom

**Parent EC DG:** SANCO

**Specialised EP Committee:** ENVI

**EU budget Heading and budget line:**

Heading 3

17 03 12

**Thematic focus / sector of activity:**

Title 17: Health and Consumer Protection

**Founding Regulation:**

The EMA was established under Council Regulation (EEC) No 2309/93 of 22 July 1993 currently repealed by the Regulation (EC) 726/2004 of the European Parliament and of the Council.

**Mission:**

The mission of the European Medicines Agency is to foster scientific excellence in the evaluation and supervision of medicines, for the benefit of public and animal health.

**Core activities and tasks:**

The Agency:

- provides independent recommendations on the quality, safety and efficacy of medicines,
- applies efficient and transparent evaluation procedures to help bring new medicines to the market through a single, EU-wide marketing authorisation granted by the EC,
- ensures continuous monitoring and supervision of the quality, safety and efficacy of all medicines in the EU,
- provides scientific advice and incentives to stimulate the development and improve the availability of new medicines,
- recommends safe limits for residues of vet medicines used in food-producing animals
- involves representatives of patients, healthcare professionals and other stakeholders in its work, to facilitate dialogue on issues of common interest,
- publishes impartial + understandable information about medicines and their use,
- develops best practice for medicines evaluation and supervision in Europe, and with the Member States and the EC contributes to the harmonisation of regulatory standards at the international level.

**Specific outputs or services:**

EMA advises on the development of medicines and is responsible for the assessment of quality, safety and efficacy of new medicines submitted for centralised EU-wide marketing authorisation and the post-authorisation procedures; once authorised, it is responsible for the monitoring of their use, including detecting and assessing adverse events (pharmacovigilance).

EMA has special responsibilities for medicines for rare diseases (orphan drugs) and for the development of medicines for children, for advanced therapies and for minor use-minor species use of veterinary medicines.

EMA coordinates inspection activities in and outside the EU and the handling of quality defects.

The Agency also conducts major public health reviews leading to EU-wide actions on safety issues or issues of general community interests.

### **Added-value / Impact of the agency:**

Bringing together the best scientific expertise from across the EU the Agency supports the development, and enables access to new medicines, on key public health areas such as cancer, AIDS and other infectious diseases, Alzheimer's, Parkinson's, multiple sclerosis, diabetes and rare diseases, for all EU citizens following a single scientific evaluation.

A 2012 study commissioned by EP Budgetary Control committee said, "due to its main task — the scientific assessment of complex medicines at the European level — EMA has gained credibility and has become a worldwide reference in medicines evaluation thanks to the quality of the scientific assessments it provides."

It also stated that "The added-value of EMA is clear for Europe, as user surveys and other reports have shown that the Agency has been successful in the field of medicines evaluation so far".

The Agency recommended 81 new medicines for authorisation in 2013, of which 16 were for cancer treatments. Other important recommendations included new medicines for AIDS, multidrug-resistant tuberculosis and hepatitis C. EMA dealt with over 1 million adverse drug reports from healthcare professionals and patients in 2013 leading to actions such as update info to doctors and patients and restriction in use where necessary.

The 12 veterinary medicines recommended in 2013 included new vaccines against foot-and-mouth diseases and the West Nile virus, as well as anti-parasital products for cats and dogs.

EMA also cooperates closely with other EU agencies, such as EFSA and ECDC, on a range of scientific matters.

**Budget 2014 (EUR):** EUR 289,169,000 of which EU contribution of EUR 39,230,000 (adopted budget of EUR 297,169,000 reduced by Amending Budget 01-2014 by EUR 8,000,000)

#### **Draft Budget 2015 (EUR)**

**Agency's request:** EUR 295,419,000 of which EU contribution of EUR 33,015,000.

**Commission's proposal:** Unchanged - EUR 295,419,000 of which EU contribution of EUR 33,015,000.

**Council's proposal:** Reduced by EUR 116,413 - EUR 295,302,587 of which EU contribution of EUR 32,898,587.

#### **Establishment plan 2015**

**Agency's request:** Agency request of 636 posts as per 'Draft General Budget of the European Commission for the Financial Year 2015'.

**Commission's proposal:** 599 posts

**Council's proposal:** 599 posts (no change to Commission proposal).

### **Number of posts financed by the industry (for fee-receiving agencies):**

563 posts of 636 (as per EMA request) or 530 posts of 599 (as per Commission proposal), since 88.5% of the EMA budget is based on fee revenues

### **Other revenue outside of EU subsidy:**

Total Draft Budget 2015 of EUR 295,419,000 financed as follows:

- Fees and charges EUR 244,702,000 (82.8%)
- EU contribution EUR 33,015,000 + EEA contribution EUR 955,000 (11.5%)
- External assigned revenue (not fee + charges related) EUR 16,569,000 (5.6%)
- Miscellaneous other EUR 178,000

**Surpluses:** Of total EU contribution for 2015, EUR 1,499,357 will be financed by the Agency's surplus from financial year 2013 (surplus 2013 0.6% of revenue for that year, 2012 surplus 1.54%, 2011 deficit -0.31%).

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

## Pharmacovigilance legislation (Regulations 2010/1235/EU and 2012/1027/EU, Directives 2010/84/EU and 2012/26/EU)

Due to absence of additional posts in the financial statement of the 2010 pharmacovigilance legislation, EMA needed to apply a phased approach to the implementation of this new legislation, prioritising first on activities contributing to public health, followed by activities increasing transparency and improving communication, and followed by activities that simplify processes.

Due to this phased approach a number of activities, including further development of IT tools for the EU network and companies are still ongoing:

- New functionalities in the Eudravigilance system;
- Development of a single PSUR repository;
- Literature monitoring by EMA for adverse reactions and entry in Eudravigilance;
- A programme for monitoring the effectiveness of risk minimisation measures;
- Holding public hearings;
- Development of the EU medicine portal.

## Clinical trials legislation (Regulation 536/2014/EU)

The clinical trials legislation was adopted and requires the Agency to implement a number of provisions of this legislation, in particular the development of:

- an EU Portal to enable to single submission and exchange of information between Member States, EMA and sponsors, regarding clinical trial applications in the EU,
- an EU Data Base to allow public access to information on clinical trials conducted in the EU, including publication of a summary of the outcome of the trials and full study reports for those trials that supported a marketing authorisation application.

In order to deliver a fully effective system in a timely way and to maintain that service in the longer term the EMA is forced to rely on contract staff.

## Falsified medicines legislation (Directive 2011/62/EU)

Falsified medicines are a key issue for the European regulatory network. Manufacturing problems with active substance ingredients are a public health issue with effect for EU citizens, and manufacturing chain needs to be made safer for the global market.

The legislation requires the Agency to cooperate with Member States to coordinate inspections in countries outside the EU. In order to do this additional resource and IT cooperation tools are needed, which is critical to the efficient use of EU and international inspection resource, to ensure a wider range of sites are inspected with a risk proportionate approach and thereby to improve and sustain actions to assure the integrity of the global medicines supply chain, on which the EU is increasingly dependent

## Core activities

Increase in the volume of established core activities and service without consequent increase in EMA staff resources:

- Continued increase in procedures and applications in a number of areas, such as orphan designation, scientific advice, maintenance of existing marketing authorizations, including pharmacovigilance (e.g. orphan designations will have increased by 35% since 2011 to 2015, scientific advice by 21%, pharmacovigilance signal detection by 63%, type II (major) variations by 40%). In addition increased complexity is expected in scientific advice and evaluation work, due to development of new technologies and approaches in medicines.
- Increase in the number of registered SMEs and improving the required support to these enterprises.
- Workload increase in the area of inspections, especially considering the high focus on ensuring quality

and safety of clinical trials as well as supply chain continuity.

- Continuous demand for more transparency in the Agency's work and outputs including constant increase of access to documents requests.

Although the Agency fee income has increased of 45% from 2010 to 2014, due to increased number of procedures and applications, the number of temporary agents has not increased accordingly. As mentioned above, the Agency also faces new scientific and technological developments and requirement of increasing level of professional communication which require staff with specific level of expertise. However, due to staffing restrictions the agency cannot recruit such staff to meet the evolving need for new expertise.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources: 37 temporary agents

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources: 6

**Importance of these actions / activities:**

The activities outlined in the above section are required by the legislation, and their partial implementation may pose a risk to public health. Majority of the actions are in the area of new legislation related to safety monitoring of medicines (pharmacovigilance) and clinical trials aimed to bring new medicines to patients.

The agency also needs to address increasing workload in existing core areas as outlined in section above. The areas deal with medicines which are intended for rare diseases (orphan medicines), scientific advice to sponsors to facilitate the development and access of new treatments for EU citizens, inspections of manufacturing sites to ensure high quality of medicines reaching EU patients. In addition, it is important to ensure that the Agency has the means to continue to deliver scientific opinions which are of high quality from scientific, regulatory and procedural point of view.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Fees cannot be used to recruit additional temporary staff to help carry out work for which industry have paid for; the Agency needs to rely on existing temporary agents and employ contract agents in order to avoid refusing.

# EMCDDA - European Monitoring Centre for Drugs and Drug Addiction

**Date of creation:** 2/8/1993

**Seat Location:** Lisbon

**Parent EC DG:** JUST

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

18 02 06

EU budget Chapter 18 02 'Internal security' and Article 18 02 06 'European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

**Thematic focus / sector of activity:**

Drugs, drug addiction and their consequences

**Founding Regulation:**

- Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (recast)
- Council Decision 2005/387/JHA on the information exchange, risk-assessment and control of new psychoactive substances (NPS)
- 2000/602/EC: Council Decision of 28 September 2000 on the conclusion of an agreement between the European Community and the Kingdom of Norway on the participation of Norway in the work of the European Monitoring Centre for Drugs and Drug Addiction
- 2007/800/EC: Council Decision of 5 June 2007 on the signing of the Agreement between the European Community and the Republic of Turkey on the participation of the Republic of Turkey in the work of the European Monitoring Centre for Drugs and Drug Addiction

**Mission:**

The EMCDDA's mission is to provide the EU and its Member States with factual, objective, reliable and comparable information at European level on drugs, drug addiction and their consequences, and a solid evidence base to support the drugs policies of Member States.

**Core activities and tasks:**

To achieve its objectives, the Centre performs the following tasks: a) collection and analysis of existing data; b) improvement of data-comparison methods; c) dissemination of data; d) cooperation with European and international bodies and organisations and with third countries; e) identification of new developments and changing trends.

The recast Regulation stipulates that the Centre shall focus on the following priority areas: a) monitoring the state of the drugs problem, in particular using epidemiological indicators, and monitoring emerging trends; b) monitoring the solutions applied to drug related problems; providing information on best practices in the Member States and facilitating information exchange among them; c) assessing the risks of new psychoactive substances and maintaining a rapid information system; and d) developing tools and instruments to help Member States to monitor and evaluate their national policies, and the Commission to monitor and evaluate European Union policies.

**Specific outputs or services:**

In 2013:

- 41 key outputs, including the European Drug Report (23 languages) and the EMCDDA–Europol Drug Markets Report
- 34 scientific articles
- Participation in 277 international conferences and meetings
- Over 260 visitors briefed (policymakers, scientists and practitioners)

Central role in implementing Council Decision 2005/387/JHA. Manages the world's only regional early warning



system (EWS) on NPS. 16 public health-related alerts issued to EWS network in 2013; 6 risk assessments conducted in 2014 on substances that had caused 193 deaths.

Assistance to policymakers:

- support for preparing EU drugs Action Plan (AP) 2013–16 and the EU policy cycle for organised and serious international crime 2013–17 within the COSI;
- input to Council Conclusions on improving monitoring of drug supply in EU;
- input on new legal framework on NPS; policy dialogue DG HOME - MS; evaluation of CADAP 5; etc.

Implementation of 2 technical assistance projects in 7 candidate and potential candidate countries and in 7 ENP countries to support setting up of drug information systems.

#### **Added-value / Impact of the agency:**

The EMCDDA has established the European Information Network on Drugs and Drug Addiction (Reitox) consisting of one focal point in each MS, Norway and Turkey. This network allows the Centre to collect and analyse information on drugs and drug addiction, as well as on policies and solutions applied, bringing together experience and expertise from different sectors — health, justice, law enforcement — from all EU countries. This places the EMCDDA in the unique position to advise institutions, governments and NGOs in the EU and around the world about the effectiveness and unintended consequences of various approaches to the drugs problem. Building its analyses on scientific evidence and reliable data, the EMCDDA plays a key role for the understanding of the drug phenomenon. The agency has also an essential contribution to strengthening the capacity of EU and non EU countries to monitor the drug situation.

The EMCDDA is also a small, specialised information and analysis agency which works well with the bigger substantive players, but which is independent from them in its reporting and analysis. As the EMCDDA is not directly responsible for implementing actions, its analyses are, and are seen as, independent and have credibility. This is one of the reasons for having an information agency for the drugs area, where policy issues can be highly politicised and sensitive.

Ultimately, the added value of the EMCDDA is provided by its capacity to influence sound decision making and by putting scientific evidence at the heart of policy making. This is clearly documented by the most recent external evaluation of the agency (2012) conducted by the EC, which concluded that ‘Overall, the information provided by the EMCDDA has helped with the development of effective policymaking at the EU and Member State levels to combat the drugs problem (...) The EMCDDA has also continued to make an important contribution to the scientific debate on the drugs problem and ways of tackling it’.

**Budget 2014 (EUR):** EU 2014 subsidy to the EMCDDA = EUR 14 794 000 (EUR 14 751 000 from EU 2014 budget + EUR 43 000 from surplus of EU 2012 subsidy to the EMCDDA)

#### **Draft Budget 2015 (EUR)**

**Agency's request:** EU 2015 subsidy to the EMCDDA = EUR 15 447 000

**Commission's proposal:** EU 2015 subsidy to the EMCDDA = EUR 14 794 000 (EUR 14 643 000 from EU 2015 budget + EUR 151 000 from surplus of EU 2013 subsidy to the EMCDDA)

**Council's proposal:** Council's position of 24/07/14 did not change the aforementioned Commission's proposal

#### **Establishment plan 2015**

**Agency's request:** 82

**Commission's proposal:** 80

**Council's proposal:** Council's position of 24/07/14 did not change the aforementioned Commission's proposal

#### **Other revenue outside of EU subsidy:**

- Annual contribution of the Kingdom of Norway for its participation in the EMCDDA (EUR 389 963 in 2014 and EUR 406 770 in 2015)
- Assigned appropriations provided by the relevant EU programmes for the execution of projects for technical assistance to IPA beneficiaries countries (EUR 200 000 in 2014) and ENP partner countries (EUR 450 000 in 2014).

**Surpluses:** N.A.

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

By stretching its human resources to their maximum capacity, and after a difficult prioritisation exercise, the EMCDDA has managed to tackle all actions set out in its founding regulation. However, in several important cases, due to lack of resources, the agency can only cover critical tasks. For example:

- EWS: Although the agency has managed to coordinate the EWS despite the rapid growth in number of substances identified each year - 81 NPS notified in 2013, i.e. 100% increase compared to 2010; 46 NPS notified in the first 6 months of 2014, almost double than in the similar period of 2013 - some important tasks have only been performed to a minimal extent (toxicovigilance, developing the European Database on New Drugs (EDND), conducting additional analysis on issues like the pattern of use of these NPS, etc.)
- Best practice: The agency's online portal offers a unique collection of best practices applied across the EU, together with scientific evidence. However, despite requests from various audiences, the activity could not be developed further to include, for instance, the supply reduction area
- Drug supply indicators
- Monitoring misuse of medicines in the context of polydrug use.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 650 000

Human resources: 2

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 4.4 % (compared to EMCDDA 2014 budget relying on EU subsidy)

Human resources: 2.4% (compared to EMCDDA 2014 authorised establishment plan)

**Importance of these actions / activities:**

Toxicovigilance allows early detection of a toxicological problem related to a NPS, which triggers an earlier response from MS and the EU, thus increasing considerably the chances of preventing or reducing health related harm. A framework to strengthen this important component of the EWS is being developed but resources for adequate implementation are lacking.

All information on the NPS monitored so far is stored in the EDND; this essential tool needs urgent and significant investment to accommodate the massive increase in number of NPS reported, and to facilitate central analysis and reporting.

Best practices: stakeholders at EU and MS level are urging the EMCDDA to develop its capacity to provide evidence on what works, especially in the austerity context when responses need to be carefully planned and implemented. Scaling up investments would allow policy makers and practitioners to put in place more effective responses.

The development of key indicators in the field of drug supply and supply reduction is an EU-level priority (Action 16 of the EU drugs AP 2013–16). Progress in this area is hampered by the lack of resources.

Following increased concerns at international, EU and MS level, the EMCDDA is developing a monitoring framework for the misuse of medicines in the context of polydrug use; implementation requires additional resources.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

The EMCDDA gives priority to requests from its stakeholders (policymakers at EU and national level, practitioners and professionals, scientists and researchers), even if it has to postpone or cancel other tasks included in its work programmes. In some cases, requests are met at a later date than initially planned/requested. For example, the first EU drug markets report, based on an initiative of Commissioner Malmström, was published in 2013 as a planned bi-annual publication. The second issue has had to be postponed to 2016. Another example is the development of the supply indicators, where progress is slower than requested by the EC, due to lack of sufficient resources.

Areas for potential development also exist in joint work with key partners, such as other EU agencies. Although these activities would contribute to enhancing information and knowledge in important EU policy areas, like fundamental rights, they cannot be taken forward in the current financial perspective.

## EMSA - European Maritime Safety Agency

**Date of creation:** 6/27/2002

**Seat Location:** Lisbon, Portugal

**Parent EC DG:** MOVE

**Specialised EP Committee:** TRAN

**EU budget Heading and budget line:**

Heading 1A

06 02 03 ( 06 02 03 01 European Maritime Safety Agency; 06 02 03 02 European Maritime Safety Agency - Anti-Pollution Measures); 06 02 53 Completion of Anti-pollution measures

**Thematic focus / sector of activity:**

Mobility and Transport; European Transport Policy

**Founding Regulation:**

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency, as amended by

- Regulation (EC) No 1644/2003 of the European Parliament and of the Council of 22 July 2003,
- Regulation (EC) No 724/2004 of the European Parliament and of the Council of 31 March 2004,
- Regulation (EC) No 2038/2006 of the European Parliament and of the Council of 18 December 2006 (to be replaced by a new Regulation for the period 2014-2020)
- Regulation (EU) No 100/2013 of the European Parliament and of the Council of 15 January 2013

Proposal for a Regulation of the European Parliament and of the Council on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and to maritime pollution caused by oil and gas installations (procedure completed, waiting for publication in the Official Journal)

**Mission:**

To ensure a high, uniform, and effective level of maritime safety, maritime security, prevention of, and response to, pollution caused by ships as well as response to marine pollution caused by oil and gas installations. To promote a safe, clean and economically viable maritime sector in the EU. To contribute to the overall efficiency of maritime traffic and maritime transport, so as to facilitate the establishment of a European maritime transport space without barriers.

**Core activities and tasks:**

The Agency's core activities may be summarised as follows:

- providing technical and scientific assistance to the Member States and the European Commission in the proper development and implementation of EU legislation on maritime safety, security, prevention of pollution by ships and maritime transport administrative simplification;
- improving cooperation with, and between, Member States in all relevant key areas and providing training;
- providing operational assistance, including developing, managing and maintaining maritime services for ships' monitoring;
- carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations;
- assisting ENP countries through SAFEMED III and TRACECA II projects.

Moreover ancillary tasks have been introduced following the revision of the mandate in 2013, with the possibility for the Agency to use its expertise and tools for other EU activities related to the Union maritime transport policy.

### Specific outputs or services:

Major outputs and services:

- IMDatE
- SafeSeaNet system
- EU LRIT Data Centre and LRIT IDE
- THETIS , MaKC , the Distant Learning Package, and RuleCheck in the field of Port State control
- STCW Information System
- CleanSeaNet Service
- MAR-ICE Service
- EMCIP (European Marine Casualty Information Platform)
- Satellite AIS and maritime surveillance projects
- Marine Equipment Database
- MARINFO (Maritime Information and Statistics)
- Network of stand-by oil recovery vessels
- Stand-by dispersant spraying capability

In addition, the Agency assists the Commission in the implementation of relevant EU legislation through a programme of inspections and visits, provides technical assistance to the Commission and the Member States through horizontal analysis, studies, reports, and offers an extensive programme of training.

### Added-value / Impact of the agency:

- Benefits for the Commission: access to high-level technical expertise, assistance for the implementation of relevant legislation, visits and inspections, development of operational services, pollution preparedness and response.
- Benefits for the Member States: access to high-level technical expertise, availability of operational services and databases not available in Member States, facilitation of technical cooperation, exchange of best practises, training covered by the EU budget.
- Benefits to acceding, potential and ENP countries: trainings to support levelling-up to the 'acquis communautaire', notably in countries that share EU sea basins. Access to expertise, systems and best practice that otherwise is not available to them.
- Benefits for the industry: increased availability of integrated products for maritime surveillance, initiatives to facilitate the creation of an EU Maritime Transport without barriers, safety standards applied more uniformly and support for quality shipping.
- Economies of scale and efficiency gains by sharing of data and information, avoiding setting up duplicate systems and exchange of best practices.
- Financial savings from competitive pricing through procurement at EU level.

**Budget 2014 (EUR):** 50 378 795€ for Commitments ; 50 629 858€ for Payments (38 431 237 € under 06 02 03 and 12 198 621€ under 06 02 53)

#### Draft Budget 2015 (EUR)

**Agency's request:** 50 882 323€ for Commitments; 52 521 323€ for Payments (46 321 323€ under 06 02 03 (split as follows: 30 282 323€ under 06 02 03 01; 16 039 000€ under 06 02 03 02) - and 6 200 000€ under 06 02 53)

**Commission's proposal:** 50 882 323€ for Commitments; 49 482 323€ for Payments (43 282 323€ under 06 02 03 (split as follows: 30 282 323€ under 06 02 03 01; 13 000 000 under 06 02 03 02) - and 6 200 000€ under 06 02 53)

**Council's proposal:** 50 115 082€ for Commitments; 48 715 082€ for Payments (42 515 082€ under 06 02

#### Establishment plan 2015

**Agency's request:** 207

**Commission's proposal:** 207

**Council's proposal:** 207

03(split as follows: 30 282 323€ under 06 02 03 01 and 12 232 759 under 06 02 03 02) - and 6 200 000€ under 06 02 53)

<b>Other revenue outside of EU subsidy: LRIT Income</b>	300 000€
EFTA Contribution	1 541 675€
Miscellaneous revenue	114 000€

**Surpluses:** not applicable

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The funding of the EMSA Anti-Pollution Measures (APM), due to their specificities, is the object of a specific Regulation aiming at providing financial security in a multiannual perspective to the Agency's actions in this field. Final agreement was reached in July 2014 between European Parliament and Council on the basis of the Commission's "proposal on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and to marine pollution caused by oil and gas installations" (MAF 2014-2020): an overall envelope of 160,5 million Euros for the duration of the MFF period 2014-2020 was secured for the Agency's activities in support of the marine environment. Responding to the concerns of the European Parliament on the new activities reacting to pollution by oil and gas installations, following the extended mandate, a provision has been added to create the possibility to adjust the envelope upwards to a maximum of 8%. The Council endorsed the agreement on the 23rd of July and the next step is publication of the Regulation in the Official Journal.

In the framework for that procedure, and for the year 2015 the Council and the European Parliament agreed to reserve for APM 20 600 000€ for Commitments, and 22 239 000€ for Payments, as proposed by the Commission. These figures were therefore included by EMSA in its input for the Draft Budget 2015. Unfortunately the figures herewith proposed by the Commission in the 2015 budgetary procedure are not aligned with the agreed envelope for 2015 for APM in the specific Regulation (MAF 2014-2020):

only 19 200 000€ are proposed for Payments, with a cut of 3 039 000€. Moreover the Council is proposing an additional cut of 767 241€ both in Commitments and Payments again to the APM envelope.

The approach followed by the Commission and the Council is very worrying, since over the years the envelope agreed by the co-legislator for APM, as the outcome of a specific negotiation in a multiannual perspective was never subject to cuts in the budgetary procedure. Thanks to this "financial security" EMSA was able to put in place actions and contracts in a multi-annual perspective beneficial to the Member States, the Commission and the European Union as a whole. The multi-annual approach has ensured until now efficiency and effectiveness for APM, in terms of availability and cost of suitable chartered vessels.

The total cut of 3,8 million Euros in Payments, as well as the cut of 0,7million Euros in Commitments proposed by the Council, contradicts Article 4.3 of the new Regulation, which states: "Annual appropriations shall be determined by the European Parliament and the Council within the limits of the multiannual financial framework. In this connection funding of operational assistance to the Member States pursuant to point (a) of Article 3 shall be guaranteed." This will not be the case as such substantial cut would affect in particular in the multiannual operational assistance referred to under that Article that had been agreed by the co-legislator after a 2 years co-decision process.

Should the cuts be confirmed, this of course would have a direct impact on the planned APM activities for 2015 and the subsequent years, since EMSA would have to compensate the cut in Payments with a reduction of new activities (commitments), and would no longer be able to sign multiannual contracts for operational pollution preparedness and response, as it has been possible until now, since EMSA has worked under the assumption, as it has always been in the past, that the figures agreed by the co-legislator in the specific Regulation were reserved and "protected" under that umbrella.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): For Anti Pollution Measures 767 241€ in Commitments (from the Council's position) and 3 806 241€ in Payments (3 039 000€ from the Commission's proposal and 767 241€ from the Council's position).

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): Commitments: 4% of APM budget and 2% of total budget

Payments: 17% of APM budget and 7% of total budget

Human resources:

**Importance of these actions / activities:**

The APM activities are focussed on:

- operational assistance and supporting with additional means, such as stand-by anti-pollution ships and equipment, satellite imagery (CleanSeaNet), Mar-ICE information service (in case of chemical spills at sea), pollution response actions upon request of the affected Member States;
- cooperation and coordination and the provision to the Member States and the Commission of technical and scientific assistance.

By maintaining operational pollution response capacity, EMSA offers a "European tier" to provide operational assistance to coastal States for marine pollution response via the Emergency Response Coordination Centre (ERCC) in the European Commission.

The activities of the Agency were initially focussed on responding to ship-source marine pollution, firstly oil pollution and then pollution by hazardous and noxious substances. As of 1 March 2013, with the entry into force Regulation (EU) No 100/2013 EMSA also has a mandate to respond to marine pollution caused by oil and gas installations, and this has been taken into consideration in the new multiannual funding agreed by the co-legislator, now disregarded as concerns Payments in the Commission's DB 2015 and as concerns Commitments and Payments for the additional cut proposed by the Council.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

For the time being the Agency succeeded to fulfil its mandate without identifying negative priorities. This approach was possible through a careful scrutiny of the forecasted use of the resources, and redeployment and reshuffling of human resources. Unfortunately the subsequent cuts over the past years have now reduced the margins and the flexibility to respond to additional requests for assistance by the Commission and the Member States.

Moreover the revised mandate includes different "open provisions" for the Commission and the Member States to request assistance from the Agency– subject to the approval by the Administrative Board - for substantial tasks that are not currently covered. Should the figures proposed by the Commission for the next years be confirmed, the Agency could find it difficult to fulfil fully its mandate in the future and to respond positively to requests of assistance; moreover the level of services to the Commission and the Member States could be affected, either in scope or in quality, and negative priorities may need to be set.

# ENISA - European Union Agency for Network and Information Security

**Date of creation:** 19/06/2013

**Seat Location:** Heraklion, Crete, Greece - Operational Office in Athnes

**Parent EC DG:** CNECT

**Specialised EP Committee:** ITRE

**EU budget Heading and budget line:**

Heading 1A  
09 02 03

**Thematic focus / sector of activity:**

Network & Information Security

**Founding Regulation:**

Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013, concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004, OJ L165/41 of 18.6.2013.

**Mission:**

The core mission of ENISA is to foster the development of a strong culture of Network & Information Security (NIS) throughout the EU. The Agency assists the Member States and the Commission in defining and implementing effective strategies for dealing with cyber threats.

**Core activities and tasks:**

Together with the ENISA Management Board, the Agency has agreed on the following strategic objectives (SO):

- SO1. To develop and maintain a high level of expertise of EU actors taking into account evolutions in Network & Information Security (NIS).
- SO2. To assist the Member States and the Commission in enhancing capacity building throughout the EU.
- SO3. To assist the Member States and the Commission in developing and implementing the policies necessary to meet the legal and regulatory requirements of Network and Information Security.
- SO4. To enhance cooperation both between the Member States of the EU and between related NIS communities.

Activities defined within the ENISA annual work programme are structured according to the objective that they contribute to. These activities will vary from year to year, based on the priorities defined by the ENISA Permanent Stakeholder Group (PSG) and the ENISA Management Board (MB). The core activities for 2015 are as follows:

- NIS Threats Analysis
- Improving the Protection of Critical Information Infrastructures
- Securing emerging Technologies and Services
- Short- and mid-term sharing of information regarding issues in NIS
- Assist in public sector capacity building
- Assist in private sector capacity building
- Assist in improving awareness of the general public
- Provide information and advice to support policy development
- Assist EU MS and Commission in the implementation of EU NIS regulations
- Assist EU MS and Commission in the implementation of NIS measures of EU data protection regulation

- R&D, Innovation & Standardization
- Support for EU cooperation initiatives amongst NIS –related communities in the context of the EU CSS
- European cyber crisis cooperation through exercises

### **Specific outputs or services:**

The following are the main outputs of the Agency:

- Recommendations & advice to policy makers and the private sector.
- Input into EU policy initiatives.
- Identification & dissemination of best practice.
- Production of data relating to trends in threats and risks in the area of Network & Information Security (NIS).
- Collection and analysis of data relating to security and data breach notification.
- Contribution to EU activities to secure Critical Information Infrastructure.
- Collaboration with and assistance to the Computer Emergency Response Teams (CERT) community.
- Training of CERTs.
- Coordination of the pan-European Exercise.
- Collaboration with other EU agencies and bodies in the area of NIS.

### **Added-value / Impact of the agency:**

#### Recommendations on implementing policy

The Agency has produced a number of studies that assist Member States in implementing EU policy choices. Such studies give recommendations that ensure an aligned approach across the EU. Examples include:

- Technical guidelines and procedures for obligatory security breach notification (Article 13a of the Telecommunications Framework Directive of 2009). (2011)
- Good Practice Guide on Cyber Security Strategies (2012)

#### Recommendations on significant emerging issues

ENISA also advises on emerging threats and trends that are likely to have a significant impact on EU critical infrastructure or on economic development:

- Survey on current practices in supply chain integrity (2012)
- Smart Grid Threat Landscape (2013).

#### The pan-European Cyber Security Exercise

ENISA has coordinated the pan-European Cyber Security Exercise since its inception in 2010. This exercise is now carried out every two years. In this exercise, all 28 Member States participate in a simulation of a major cyber security event, which is played out in a highly interactive threat simulation environment. This is not a desktop exercise, but is played by real teams, communicating from their actual operational environments. A major success of this initiative is the definition of cross-border Standard Operating Procedures (SOP).

#### Building collaborative stakeholder communities

ENISA seeks to build proactive security communities across the EU in order to increase preparedness for an eventual cyber event. Examples of how this is done in practice include:

- Supporting the European Public Private Partnership for Resilience (EP3R) and the NIS Platform (NISP).
- Supporting the FIRST (CERT) community by the provision of methodologies and tools – these documents are extensively used throughout the community.
- Providing active training for front-line responders (CERTs).
- Formal collaboration with other EU agencies and bodies (e.g. Europol, CERT EU, CEN, CENELEC)

**Budget 2014 (EUR):** 8 .820.666,00

**Draft Budget 2015 (EUR)**

**Agency's request:** 9.427.000,00

**Commission's proposal:** 9.155.661,00

**Council's proposal:** n/a

**Establishment plan 2015**

**Agency's request:** 51 TA

**Commission's proposal:** 48 TA

**Council's proposal:** n/a



**Other revenue outside of EU subsidy:**

30.000 EUR from interest generated;

640.000 EUR subsidy received from the Hellenic Republic for the annual lease of office buildings in Heraklion and Athens;

278.000 EUR EFTA countries contribution to the EU budget received through the Commission budget.

**Surpluses:** n/a

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The following cannot be undertaken due to a lack of resources:

Risks regarding Europe's capacity to address CyberSecurity issues that can strongly impact the overall European economy and business environment security:

- a) Without sufficient resources, there is a real risk that private sector will perceive ENISA as insufficient to meet the increasing needs and will discredit ENISA/EU.
- b) Cloud computing
- c) Critical infrastructure (power supply, etc)
- d) Overall European Cyber threats

Risks regarding Current Tasks:

- a) The pan-European cyber security exercise will remain static and is likely to lose MS support.
- b) here will be no EU-US cyber security exercise.
- c) ENISA will not be able to assist MS in their national cyber exercises, which will reduce the opportunities to align national policy with EU goals.
- d) There will be no further development of the ENISA Global Threat report.
- e) There will be very limited coverage of risks limited to new technology evolution.
- f) ENISA will be incapable of supporting the implementation of Security Breach Notification in a cross-sector environment (NIS Directive).

Risks regarding New Tasks:

- a) ENISA will not meet the expectation of the European Parliament and Council
- b) Collaboration with Europol and the EU Cyber Crime centre will be minimal and will not guarantee alignment. This could lead to a duplication of work and will not meet the expectations set by the Cyber security Strategy for the EU.
- c) The Agency will be unable to take a proactive role in the development of NIS standards and will retain the current approach of passively tracking changes.
- d) There will be no contribution to efforts to align NIS policy with third countries.

Risks regarding Image & Reputation:

- a) Without sufficient resources, there is a real risk that private sector will perceive ENISA as a 'tiger with no teeth' and gradually dis-engage.
- b) The reputation of ENISA is founded upon the notion of it being a Centre of Expertise. If ENISA does not maintain sufficient skills, its staff base it will not be recognized as such.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): This is difficult to estimate because it depends on the projects selected and the needs from Member States and other EU bodies. However, a reasonable estimation would be that the Agency requires at least an additional 6 million Euro operational budget if it is to develop its services in a scalable fashion.

Human resources: The Agency would need the following additional resources (temporary agents) in order to

cover the tasks mentioned in question 21: 2014: 4 FTEs, 2015: 8 FTEs, 2016: 15 FTEs. Note that these are TOTAL values (e.g. the 8 FTE in 2015 includes the 4 FTE of 2014).

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 2015: 60%

Human resources: 2015: 11%

**Importance of these actions / activities:**

As above.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

The Agency is continually having to reduce the content of its annual work programme in order to fit current resource and budgetary restrictions. In particular, many of the requests made by the ENISA Permanent Stakeholder Group (PSG) and which are more in line with private sector requirements, do not make it into the final version of the work programme as they are re-prioritised by the Management Board.

Examples of requests that ENISA was not able to satisfy include:

- Studies of the economic aspects of cyber security,
- Studies of technologically important domains, such as mobile computing,
- Coverage of certain sectors (e.g. Health, Aerospace),
- Implementation of a public information platform,
- Implementation of an observers programme for the pan-European exercises,
- Presence at industry events

# ERA - European Railway Agency

**Date of creation:** 7/23/2004

**Seat Location:** Lille/Valenciennes

**Parent EC DG:** MOVE

**Specialised EP Committee:** TRAN

**EU budget Heading and budget line:**

Heading 1A

06 02 04

**Thematic focus / sector of activity:**

Transport

**Founding Regulation:**

ERA: Reg. 881/2004; amending Reg. 1335/2008

Shift<sup>2</sup>Rail: Reg. 642/2014

**Mission:**

ERA's mission is to contribute to the creation of an integrated European railway area where Railway Undertakings can run trains and organise their transport services freely, safely and effectively, and without interruption, allowing the rail transport sector to realise its inherent competitive advantages in relation to other transport modes.

ERA's vision is to make the railway system work better for society.

**Core activities and tasks:**

As described in the WP 2014, ERA has structured its work in 12 activities and 72 projects:

Activity 1. Developing a harmonised safety regulatory framework

- Developing a harmonised approach to risk management
- Developing overall NIB principles
- Developing overall principles for assessment and supervision
- Developing the ECM certification scheme
- Safety critical workers
- Defining methods for Common Safety Targets (CST)
- Developing tools for enhanced monitoring of railway safety performance and of the safety regulatory framework

Activity 2. Monitoring railway safety

- Assist EC in evaluation of transposition of Safety and Train Driver's Directives
- Monitoring safety performance
- Monitoring the safety regulatory framework
- NIB assessment programme
- Assessing Common Safety Targets (CST)

Activity 3. Facilitating the improvement of the safety regulatory framework

- Promoting a Harmonised Safety Regulatory Framework
- Promoting NSA cooperation and providing assistance (incl training)
- Promoting NIB cooperation and providing assistance (incl training)
- Coordinating the accreditation and recognition framework
- Promoting transparency and reduction of National Safety Rules
- Joint Network Secretariat and Quick Response Procedure

- The freight focus group
- International relations management for Dangerous Goods
- Development and operation of ERADIS (ERA Database of Interoperability and Safety)
- Development and operation of registers for SAF performance and accident data (ERAIL)
- Notif-IT for NSR
- Technical opinions and advice

Activity 4. Developing a harmonised framework of technical specifications and their application for vehicle authorisation

- Authorisation processes
- Harmonised EU rules for vehicles
- Harmonised EU rules for network
- Harmonised EU rules for railway operation
- Application of EU rules
- Development of National rules and databases of National Rules
- Development of registers used for authorisation
- Collaboration and coordination related to authorisation

Activity 5. Monitoring the framework implementation and performance for vehicle authorisation

- Evaluation of Interoperability Directive transposition
- NSA Cross Audit (ID implementation part)
- Monitoring of Member States authorities granting vehicle authorisations (case studies)
- Biennial "Railway report": interoperability part
- Evaluation of railway projects and of requests for TSI derogations
- Notified Bodies – Monitoring notifications and efficiency

Activity 6. Facilitating the improved performance of the framework for vehicle authorisation

- Assistance advice and problem solving on authorisation process including training and dissemination
- Facilitating simultaneous authorisations (One Stop Shop and preparation for 4th RP)
- Development and evolution to a common approach to National Technical Rules
- Proposals for improving the framework
- Opinions and advice
- Support to the implementation of TSIs
- Architecture and use of registers

Activity 7. Developing ERTMS

- Change Control Management for ETCS and GSM-R
- Development of the requirement for the evolution of the railway communication system

Activity 8. Monitoring and facilitating ERTMS implementation and performance

- Sharing best practices in implementations and promotion of engineering guidelines
- Support to the evaluation of ERTMS projects in cooperation with the Commission and TEN-T EA
- Promotion and facilitation of testing and certification for ERTMS
- Facilitation of improved operations with ERTMS

Activity 9. Developing, monitoring and facilitating improved system access

- Passenger Telematics applications system authority
- Freight Telematics applications system authority
- Developing specifications for improved physical system access
- Development of Registers for improved system access

Activity 10. Operational activities across several strategic priorities

- Economic Evaluation - methodology and tools
- Economic Evaluation - early assessment (needs and outcomes)
- Economic Evaluation - ex ante evaluations
- Economic Evaluation - ex post evaluations
- Stakeholder Management
- Research & Studies Coordination

- International relations management

#### Activity 11. Corporate services

- Communication
- Legal affairs
- Human Resources
- Finance, accounting and procurement
- Information Technology
- Facilities

#### Activity 12. Agency management

- Strategy, business planning and reporting
- Quality Management
- Internal control and audit and risk management
- Coordination of EU Agencies

#### **Specific outputs or services:**

ERA's main products (outputs) are Management of Specifications, Dissemination and Training, Facilitation and Coordination, Assistance to the Commission and Member States, Impact Assessments and Economic Evaluation, Development and Management of Databases and Registers, Compiling reports and Providing opinions.

ERA's activities aim at achieving (1) a harmonised safety regulatory framework, (2) a simplified vehicle authorisation, (3) a single European train control system, and (4) a simplified access for customers.

In its WP 2014, ERA has 240 outputs/services of which 41 have been identified as Key Outputs. The outputs are structured in 12 activities and a set of sub-activities (projects).

#### **Added-value / Impact of the agency:**

ERA's products add value (examples):

- in the Harmonised Safety Regulatory Framework area: by a common approach of National Safety Authorities to assessing Safety Management Systems of Railway Undertakings and supervising their operations, by an improved functioning of National Accident Investigation Bodies and the full implementation of Safety Management Systems in the railway Sector. Monitoring of the Safety performance in the EU member states allows focused problem solving together with Member States and the Sector. ERA provides registers for EU wide necessary information, e.g. about Safety certificates.
- in the Simplified Vehicle Authorisation (Remove Technical Barriers) area: by reducing costs (several hundreds of million Euros over the next decade) and time to market for railway rolling stock and its authorisations through a full set of EU common technical rules, replacing existing national technical rules, and by one European process for vehicle authorisation. For example, freight train border stops in EU can be reduced from 250.000 down to 70.000 per year due to harmonised rear end signals. Several ERA registers allow easy access to technical rules, rolling stock and infrastructure data.
- in the ERTMS area: by allowing seamless cross-border train operation by specifying one European Train Control and Communication System, replacing over time the existing more than 20 national systems.
- in the Simplified Access for Customers area: by shaping the base for simplified access to the railway system by creating technical EU harmonised interfaces for the exchange of data for through ticketing and train localisation and technical rules for improving the access for people with reduced mobility.

**Budget 2014 (EUR):** 25.007.000

**Draft Budget 2015 (EUR)**

**Agency's request:** 25 745 000

**Commission's proposal:** 25.613.000

**Council's proposal:** 25.454.979

**Establishment plan 2015**

**Agency's request:** 144

**Commission's proposal:** 137

**Council's proposal:** 137 (not aware of any proposal)

from the Council)

**Other revenue outside of EU subsidy:** EFTA Contribution for 2015: € 795.000

**Surpluses:** n.a.

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

In 2013, ERA was not able to do the following due to lack of human resources:

Safety

- Needs related specifically to rail freight transport (e.g. activities done by the Freight Focus Group)

Removing Technical Barriers

- The check of rules covering open points
- List of parameters by MS where TSIs already accepted for OFF-TENs (i.e. no need for specific case in TSI)
- Maximum use of mutual acceptance, unnecessary rules removed by MS
- Integration of the results of Geographic Interest Groups to facilitate migration towards common solutions
- Study to facilitate vehicle authorisation e.g. promoting the possibility to use ERTMS Stand-alone by implementing strategies for trackside ETCS installation which do not require dynamic transitions by ERTMS
- Training and seminars on EU master process to sector and NSAs; additional publication and dissemination to the sector
- To develop common approach process in terms of health and safety in existing TSIs

In addition it should be noted that the legal acts in relation to Shift<sup>2</sup>Rail have been adopted in 2014, but so far no resources have been allocated to ERA. An approximate 8 FTEs would be needed.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources: Approx. 12 FTEs

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources: Approx. 7%

**Importance of these actions / activities:**

Removing Technical Barriers

In comparison with the authorization of cars, lorries and buses the railway sector still faces the problem that due to differences of railway networks, railway vehicles are only authorized to be operated in the Member State granting the authorization.

Due to the lack of resources, the work (cf point 21) has been postponed and can only partly be recovered during 2014. The delay of the work led to a lack of information on the side of applicants as well as on the side of the Member States in 2013. The estimation is that the intended reduction of costs (savings) for the sector as a whole by ERA carrying out the activities on authorisation as planned could have reached up to € 10M per year.

Shift<sup>2</sup>Rail

ERA's advisory role in Shift<sup>2</sup>Rail:

- Proposing amendments to the Master Plan and Work Program to ensure research needs relating to the Single European Railway Area are covered
- Proposing technical standards for research, development and validation activities with a view to guaranteeing interoperability and safety
- Reviewing the common developments for the future system and contributing to defining target systems in regulatory requirements
- Reviewing project activities and results with a view to ascertaining their relevance to the objectives and to guaranteeing interoperability and safety

**The requests of stakeholders the agency had to refuse due to lack of resources:**

As above.

# ESMA - European Securities and Markets Authority

**Date of creation:** 1/1/2011

**Seat Location:** Paris, France

**Parent EC DG:**

**Specialised EP Committee:**

**EU budget Heading and budget line:**

Heading 1A

12.0304

**Thematic focus / sector of activity:**

Financial market regulation and supervision

**Founding Regulation:**

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC

Regulation (EU) N° 513/2011 of the European Parliament and of the Council of 11 May 2011 amending Regulation (EC) No 1060/2009 on credit rating agencies

Regulation (EU) No 648/2012 of the European Parliament and of the Council of 4 July 2012 on OTC derivatives, central counterparties and trade repositories (EMIR)

**Mission:**

ESMA is an independent EU Authority that contributes to safeguarding the stability of the European Union's financial system by ensuring the integrity, transparency, efficiency and orderly functioning of securities markets, as well as enhancing investor protection.

**Core activities and tasks:**

Convergence:

- EU IT projects
- Guidelines and opinions
- Maintaining Q&As on existing interpretation of legislation
- International co-operation
- Peer reviews, breach of union law and mediation
- Accounting and Auditing
- Training for national supervisors

Risk monitoring and analysis:

- Financial stability surveillance
- Market research and economic analysis
- Financial risk identification
- Data management and analysis

Single rulebook:

- MiFID II and MiFIR
- Market Abuse and Short Selling
- Credit rating agency policy work
- Transparency and Prospectus
- Benchmark policy



- CSDR
- European Investment Fund legislation and PRIIPS
- Corporate Finance
- EMIR
- AIFMD

**Supervision:**

- Credit Rating Agency Supervision
- Trade Repository supervision
- Central Counterparties

**Specific outputs or services:**

- Convergence
- Risk Monitoring and analysis
- Single rulebook
- Supervision

**Added-value / Impact of the agency:**

ESMA is an independent EU Authority that contributes to safeguarding the stability of the European Union's financial system by ensuring the integrity, transparency, efficiency and orderly functioning of securities markets, as well as enhancing investor protection.

**Budget 2014 (EUR):** EUR 11 072 000

**Draft Budget 2015 (EUR)**

**Agency's request:** EUR 11 194 000

**Commission's proposal:** EUR 9 443 000

**Council's proposal:** EUR 33.627.920

**Establishment plan 2015**

**Agency's request:** 147

**Commission's proposal:** 133

**Council's proposal:** No change to Commission proposal

**Number of posts financed by the industry (for fee-receiving agencies):** 53

**Other revenue outside of EU subsidy:** Based on ESMA's 2015 request: from supervised entities EUR 9.734.297 (25%), from National Competent Authorities (NCAs) EUR 17.342.822 (45%). In general fees should cover all supervisory activities and the remainder of the budget be split 60% for NCAs and 40% for EU.

**Surpluses:** Fees are based on the required budget for a given year (rather than a fixed price for a service) therefore there is no reserves and no surplus for fees. Any surplus at the end of the year is returned to the Commission.

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The following new tasks will be at risk should we not receive the requested additional resources:

- Limit MiFID/R Consumer Protection implementation work (concentrating purely on the single rulebook tasks stemming from MiFID/R);
- Not manage, or delay until a later year, the extensive MiFID/R IT projects (meaning some legally mandated deadlines might not be possible to meet);
- Not prepare for the Non-bank Recovery and Resolution legislation;
- Limit participation in CCP colleges, which has been an important but also more resource intensive task than originally envisaged;

- Delay the delivery of CRA3 implementation, including reduced supervision of new requirements and building of IT projects;
- Not prepare for the task under the new Benchmark regulation and no participation in the IOSCO/FSB work on Benchmarks;
- Limit financial stability work, including cancelling currently planned research projects;
- Renegotiate internal audit actions, particularly in the areas of document management, business continuity and antifraud.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 5.000.000

Human resources: 14

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 13%

Human resources: 10%

**Importance of these actions / activities:**

The tasks at risk for 2015 (as indicated above) are mandated by legislation, some of them (indicated above) would involve missing legally defined deadlines (e.g. for building IT databases).

**The requests of stakeholders the agency had to refuse due to lack of resources:**

No direct requests have been refused.

## ETF - European Training Foundation

**Date of creation:** 1990-05-07

**Seat Location:** Turin, Italy

**Parent EC DG:**

**Specialised EP Committee:**

**EU budget Heading and budget line:**

Heading 4

15 02 12

**Thematic focus / sector of activity:**

Human capital development in the context of the EU external relations policies

**Founding Regulation:**

REGULATION (EC) No 1339/2008 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 16 December 2008 establishing a European Training Foundation(recast)

**Mission:**

The ETF supports 31 transition and developing countries and territories in exploiting their human capital potential through the reform of education, training and labour market systems, in the context of the EU's external relations policy.

The ETF's vision is that VET systems can contribute to sustainable development by playing a dual role: in supplying relevant and high-quality skills to support growth and competitiveness (economic role) and by providing young people and adults with skills and competences for employability and active citizenship (social role).

**Core activities and tasks:**

To contribute, in the context of EU external relations policies, to human capital development, defined as work that contributes to the lifelong development of individuals' skills and competences through the improvement of vocational education and training systems.

This includes the provision of assistance to the ETF's partner countries in:

- facilitating adaptation to industrial changes, in particular through training and retraining;
- improving initial and continuing vocational training in order to facilitate vocational integration and reintegration into the labour market;
- facilitating access to vocational training and encouraging the mobility of instructors and trainees and particularly young people;
- stimulating cooperation on training between educational establishments and firms;
- developing exchanges of information about and experiences in issues common to the training systems of the Member States;
- increasing the adaptability of workers, particularly through increased participation in education and training in a lifelong learning perspective; and,
- designing, introducing and implementing reforms in education and training systems in order to develop employability and labour market relevance.

To meet its objective, the ETF has the following functions as defined in its mandate:

- to provide information, policy analyses and advice on human capital development issues in the partner countries;
- to promote knowledge and analysis of skill needs in national and local labour markets;
- to support relevant stakeholders in partner countries in building capacity in human capital development;
- to facilitate the exchange of information and experience among donors engaged in human capital development in partner countries;
- to support the delivery of Community assistance to partner countries in the field of human capital development;
- to disseminate information and encourage networking and the exchange of experience and good practice between the EU and partner countries and amongst partner countries in human capital development issues;
- to contribute, at the Commission's request, to the analysis of the overall effectiveness of training assistance to the partner countries; and
- to undertake such other tasks as may be agreed between the Governing Board and the Commission, within the general framework of the regulation.

#### **Specific outputs or services:**

The ETF cooperates with partner countries on the basis of: the European Union's external relations policies that provide the economic and political context for the ETF work programme and the EU's internal approaches to education, training and employment that provide relevant reference for partner countries on how to modernise their VET systems. Its main functions, consist of:

- Supporting the Commission's sector programming and project cycle;
- Supporting partner countries' capacity to develop, implement and review VET policies;
- Providing evidence-based policy analysis on country or cross-country policy reforms;
- Facilitating the exchange of information and experience, and networking among international VET community (agencies, regional platforms and councils, bilateral and international organisations and donors).

The ETF introduced a holistic model of analysis of VET systems, which examines vision, external efficiency - in terms of VET contribution to economic and social development - internal efficiency as quality of the VET system, governance and the financing of TVET systems and reform processes. The Torino Process's analytical framework aims at consolidating and extending the ETF's policy learning approach, promoting evidence-based policy-making for modernising and developing VET systems in the partner countries and allowing the ETF to provide relevant and accurate analyses to the Commission. The Torino Process is the basis for the ETF's operations at the country and regional levels, whilst at the inter-regional level, it works under a framework of recommendations provided by the Commission.

The ETF works in four regions covered by the EU's external relations policies: the Enlargement region covered by the IPA; the Neighbourhood south region covered by the ENPI; the Neighbourhood east region covered by the ENPI and Central Asia covered by the DCI.

In the EU's Southern Neighbourhood, the focus of the ETF's cooperation is on: quality and relevance of VET systems, qualifications systems (NQFs) and promotion of entrepreneurship and skills for SMEs; multilevel governance (social partners) and evidence-based policy making, implementation and monitoring; skills and migration (mobility partnerships and circular migration).

In the European Neighbourhood East, the focus is on: employment and lifelong learning, to promote horizontal and vertical mobility and pathways from initial VET to post-secondary VET and universities; development of NQFs; education and business partnership on incentives, legislation and public/private funding for continuing vocational training (CVT); multi-level VET governance; evidence collection on labour market needs.

In Central Asian countries, the ETF addresses: multi-level VET governance through the engagement of stakeholders in policy dialogue and implementation; vocational schools and business partnerships; attractiveness and quality of VET.

#### **Added-value / Impact of the agency:**

The added value of the ETF lies in its capacity to :

- provide impartial, non-commercial expertise on public policies for human capital development in its partner countries.
- encourage ownership and broad participation among relevant stakeholders. In this regard, the ETF supports consensus building and mutual learning among partner country actors, thus connecting policy analysis and agreements about policy choices and implementation. Ownership and participation are the condition for sustainable development, contributing to enhance the resilience of national systems both from the economic and social point of view and from the capacity of the national organisations to cope with challenges and uncertainty.
- to deliver a holistic policymaking approach that takes into account the context of each country and is based on evidence. VET is considered in a broad context in terms of its links to employment, social inclusion, enterprise development, competitiveness and sustainable development.
- to ensure constant evolution of the ETF's priorities according to changes in its operational environment, EU priorities and specific requests from the European Union. The ETF focuses on priorities that have a high impact with the resources available.
- to ensure consistency between its work in the partner countries and its support to programming within EU development cooperation instruments and projects.

A recent study commissioned by DG DEVCO of Technical Vocational Education and Training (TVET) and Skills Development (SD) across the external relations instruments (TVET and Skills Development in EU Development Cooperation 2012/308055/1 Final Report) found that ETF upstream involvement improved the quality of design of the Commission's bilateral projects and that the added value of the ETF, where present, was high in almost all cases.

**Budget 2014 (EUR):** 20,143,500.00

**Draft Budget 2015 (EUR)**

**Agency's request:** 21,107,000.00

**Commission's proposal:** 20,144,000.00

**Council's proposal:** ?

**Establishment plan 2015**

**Agency's request:** 94

**Commission's proposal:** 92

**Council's proposal:** ?

**Other revenue outside of EU subsidy:** €2,238,221.00 in 2014, of which €2,213,539.00 in the form of EU project funding and €24,682.00 in project funding from the Italian government.

#### **Surpluses:**

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

In order to ensure the same level of support to the partner countries in 2015 as in 2014 in terms of country level and regional activities and to meet the expected increase in the number of requests to contribute to the

deployment of the EU external financial instruments in the form of inputs to the EU Programme and Project Cycle, the ETF needs to maintain its establishment plan at 94 TAs in 2015. Its budget request of €21,107,000.00 is the amount needed to meet these needs.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 963,000.00

Human resources: 2

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 4.6%

Human resources: 2%

**Importance of these actions / activities:**

The ETF has had to make hard choices on negative priorities to meet resource constraints, in an operational context of increased focus on skills in the EU external relations policies and rising demand for ETF's services by partner countries and Commission service. This represents an important lost opportunity, particularly in view of the conflict and post-conflict situations in countries vital to regional stability such as Libya, Syria, Palestine and Ukraine, where the ETF's can play an important role in soft diplomacy and people-to-people contacts. A recent study commissioned by DG DEVCO of Technical Vocational Education and Training (TVET) and Skills Development (SD) across the external relations instruments (TVET and Skills Development in EU Development Cooperation 2012/308055/1 Final Report) found that ETF upstream involvement improved the quality of design of the Commission's bilateral projects and that the added value of the ETF, where present, was high in almost all cases.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

See above

## EU-LISA - EU Agency for large-scale IT systems

**Date of creation:** 12/1/2012

**Seat Location:** HQ Tallinn, Estonia / OPS site Strasbourg, France

**Parent EC DG:** DG HOME

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

180207

**Thematic focus / sector of activity:**

Home Affairs / Internal Security

**Founding Regulation:**

EU Regulation No 1077/2011, 25 October 2011

**Mission:**

The agency's core mission is to be dedicated to continuously add value to Member States, supporting through technology their efforts for a safer Europe.

**Core activities and tasks:**

The primary function of the agency is to ensure the effective & uninterrupted operation of the systems under its management. The Agency continues to develop its operational model in order to maintain stable & continuous operations of the systems under its control. The Agency also supports Member States through the whole life cycle of the systems, ensuring their continuous evolution & the alignment of capabilities in accordance with legislation & stakeholder requirements.

The Agency is also putting in place comprehensive governance & operational frameworks for itself based on industry best practice. It ensures efficient & cost-effective management of the systems by continuously monitoring & evolving operational processes & by seeking opportunities to optimise its operations. The Agency is developing internal & external partnerships with Member States & relevant JHA agencies to create & develop synergies & economies of scale in the area of ICT. The Agency will also continue to grow its internal expertise in relevant technical areas related to its mandate.

**Specific outputs or services:**

Management of large-scale IT systems in the fields of asylum, border management & law enforcement. Provides effective 24/7 operational management of SIS II (a large-scale information system for public security & law enforcement cooperation), VIS (a system that allows the exchange of visa data relating to applications for short-stay visas to visit/transit through the Schengen area), BMS (Biometric Matching system), Eurodac (fingerprint system used to process asylum applications), support for Dublinet and VISION, as well as related communication infrastructure. Other Agency services include: participation in processes to design, develop & implement new systems (including running pilot projects); training: provision of training for national authorities on IT systems managed by the Agency & the provision of reporting and statistics on the performance of the systems, monitoring of development in research relevant to the Agency field of operations, upon specific request of the Commission to run pilot schemes.

**Added-value / Impact of the agency:**

The Agency should be perceived as having a high-impact and constructive effect upon the EU policies in the area of asylum, migration and border management. The positive impact of the Agency can be evidenced through its achievements in its first 18 months of operation: following a successful handover of the operational

management of the systems from the European Commission, the Agency successfully assumed full responsibility for the 24/7 operational management of SIS II, VIS and Eurodac. The three systems have been operating under the Agency's management since that date. During this time Eurodac has also been successfully relocated to Strasbourg (CU) and Austria (BCU) from Luxembourg. In the first half of 2014 eu-LISA successfully increased the visa processing capacity up to 120K transactions, renew the hardware and changed the search engine with a last generation one. Also during this time, eu-LISA continued the VIS application rollout as per Council schedule, being today rollout in 15 regions worldwide from 23 in total.

At the same time eu-LISA will deliver in the course of 2014 and 2015 several high-profile initiatives in particular VIS/BMS technical and functional evolution to align capability of the system with demand for the remaining roll out and start the implementation of the required changes to Eurodac as foreseen in the recast Eurodac Regulation. eu-LISA has also continued to provide assistance to existing and new Member States in order for them to achieve technical readiness for the integration of their national systems into the respective systems under management as well as to other agencies such as Europol. eu-LISA continues to contribute proactively to study launched by the European Commission and will make the necessary preparations to deliver a pilot project related to the new systems, such as the Entry/Exit and the Registered Traveller Programme. It also continues to practically support the Member States' use of existing systems with the relevant technical and project/programme management expertise as well as targeted training programmes on technical use of systems under operation.

It also continues to cultivate and deepen relationships with all relevant parties, including EU Agencies, European Institutions (in particular the European Council, Commission and Parliament) and Member States. To date it has signed a number of working agreements with other EU Agencies working in the JHA area.

**Budget 2014 (EUR):** 59,380,000 PA, 59,380,000 EUR CA

**Draft Budget 2015 (EUR)**

**Agency's request:** 83,000,000 CA; 91,661,000 EUR PA

**Commission's proposal:** 72,809,000

**Council's proposal:** 70,854,853

**Establishment plan 2015**

**Agency's request:** 120

**Commission's proposal:** 120

**Council's proposal:** 120

**Other revenue outside of EU subsidy:** Currently none. It is foreseen to receive subsidy from Schengen Associated Member States - negotiations on-going.

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

- Limited ability to address VIS/BMS evolutions which will impact the system ability to correctly address the operational business needs
- Delay in reconstruction work in Strasbourg due to further budget restrictions in 2015 which will impact the staff satisfaction due to practical lack of space and work conditions
- Limited service to the MS under new TESTA-ng contract
  - Reduction in support to MS for testing assistance, environments build and availability, which may impact the National Systems roadmaps
- Preparation for the smart borders
  - Limitation of new features requested by MS in Eurodac system, after Recast implementation

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 12,145,000 EUR

Human resources:

**The percentage of agency's budget / establishment plan:**



Financial resources (EUR): 14.6%

Human resources:

**Importance of these actions / activities:**

Budget restrictions mean that the Agency is already prioritising existing tasks over new ones. There is already a risk therefore that further lack of resources could limit the agency's ability to address critical systems evolutions which will have a significant knock-on effect on overall system performance. If systems don't evolve in line with stakeholder or legislative requirements, the Agency may face significant compliance issues, reputational damage and most importantly, loss of performance which could impact the overall integrity and performance of the systems under management.

There may also be a reduction in support to Member State for testing assistance, environments build and availability under the new TESTA-ng contract that has the potential to impact the National Systems roadmaps.

Poor working conditions in Strasbourg exacerbated by delays in reconstruction of facilities could not only have a significant impact on staff morale and health due to poor working conditions, but also could impede eu-LISA from maintaining the requisite storage capacity to meet demand. It should be noted that this work, first planned for 2014, has already been postponed once due to the necessity of redistributing the Agency's available budget due to imposed budget restrictions.

Shortfalls in funding for 2015 will likely force the postponement of a number of business-critical projects in areas such as testing, automation, data warehousing and business continuity. If the 2015 payment appropriations are not delivered as forecast in the Agency's 2015 budget, it will also significantly impact eu-LISA's on-going adaptive maintenance projects for systems in operation, like SIS II. The risk to day-to-day activities is therefore demonstrably high, particularly over the medium term where the opportunity cost of not undertaking such work is likely to be reductions in future service levels to MS and reduced efficiency

**The requests of stakeholders the agency had to refuse due to lack of resources:**

Despite on-going budgetary restrictions, to date the Agency has been able to accommodate the vast majority of stakeholder requests through careful resource re-prioritisation. The Agency will aim to ensure that there is enough flexibility in its internal organisation to meet current and future stakeholder demand. However, clearly this will need to be within the capacity of the Agency's human and budgetary resources and should the 2016 Budget deviate significantly from forecast, the Agency may need to look again formally at existing and planned tasks.

# EU-OSHA - EU Agency for Safety and Health at Work

**Date of creation:** 7/18/1994

**Seat Location:** Bilbao – Spain

**Parent EC DG:** EMPL

**Specialised EP Committee:** EMPL

**EU budget Heading and budget line:**

Heading 1A

04 03 12

**Thematic focus / sector of activity:**

Health and Safety at Work

**Founding Regulation:**

- Council Regulation (EC) No 2062/94 of 18 July 1994
- Council Regulation (EC) No 1643/95 of 29 June 1995
- Council Regulation (EC) No 1654/2003 of 18 June 2003 (updated the Agency's regulation in accordance with new EU financial and public document access provisions)
- Council Regulation (EC) No 1112/2005 of 24 June 2005 (modifications to the Agency's government and management structures).

Consolidated version of the regulations available at <https://osha.europa.eu/en/about/regulations>

**Mission:**

EU-OSHA develops, gathers and provides reliable and relevant information, analysis and tools to advance knowledge, raise awareness and exchange occupational safety and health (OSH) information and good practice which will serve the needs of those involved in OSH.

**Core activities and tasks:**

- **The Healthy Workplaces Campaigns** — our two-year campaigns raise awareness of occupational safety and health topics across Europe and beyond.
- **Online interactive Risk Assessment (OiRA) project** — we provide online risk assessment tools for SMEs to assess and manage risk in the workplace.
- **The ESENER survey** — this extensive survey provides a snapshot of how safety and health risks are managed in European workplaces.
- **OSHWiki** - a collaborative online encyclopaedia of accurate and reliable information on occupational safety and health (OSH).
- **Foresight projects** (European Risk Observatory - ERO) — we highlight and study new and emerging risks in occupational safety and health through dedicated foresight projects.
- **OSH overviews** (ERO) — we provide overviews on specific OSH topics and identify priorities.

**Specific outputs or services:**

- **Risk prevention** — by designing and facilitating development of hands-on instruments for micro, small and medium-sized enterprises (SMEs) to help them assess workplace risks and share knowledge and good practice on safety and health.
- **Campaigns** — to raise awareness and provide information on the importance of occupational safety and health for workers, individual businesses and European economic stability and growth.
- **Partnerships** — with governments, employers' and workers' organisations, EU bodies and networks, and private companies. Our network of focal points is key to the success of our work.

Tripartism forms the bedrock of our network approach, enshrined in all aspects of our work.

- **Research** — to identify and assess new and emerging risks at work (European Risk Observatory), support policy-making by providing information and analysis on OSH across Europe and integrate OSH into areas such as education, public health and research.

#### **Added-value / Impact of the agency:**

Extracts from the final report of the 'Evaluation of the European Strategy on Safety and Health at Work 2007-2012' (DG Employment, Social Affairs and Inclusion, 2013):

"EU-OSHA has developed extensive material on good practices (e.g. e-facts, factsheets, case studies, reports, etc.) that support implementation of EU OSH legislation. In addition, the core aim of EU-OSHA's campaigns, such as the 'Healthy Workplaces Campaigns', is to raise awareness among SMEs of the relevant legislation. High-risk sectors are also automatically targeted by these campaigns. The development of the online interactive risk assessment tool (OiRA) should also be mentioned here as one of the main successes of the effort by EU-OSHA to improve the implementation of the legislation by SMEs.

"In terms of disseminating guidance, good practices and other types of support to companies to help them better understand and apply the legislation, EU-OSHA has been a key actor" (p.55)

"Some Member States report that the activities of EU-OSHA in promoting knowledge of emerging issues have indirectly served to stimulate some national research initiatives" (p.100)

Enhance risk anticipation – "As directly mandated by the strategy, the ERO (European Risk Observatory) has maintained the focus on the issue of new and emerging risks... It is clear that the ERO has therefore played a major role in fulfilling this aspect of the strategy" (p.102)

Risk assessment – "At an EU level, the OiRA initiative, provided a clear lead on the issue of risk assessment by SMEs and this tool has been lauded as being of particular value" (p.108)

Other recent research confirms the added value and impact of EU-OSHA. The 2014 stakeholder survey<sup>1</sup> showed that 71,1% finds that EU-OSHA's activities added value to the activities of others involved in occupational safety and health. This result supports the emphasis put on working via intermediaries. Similar positive results are achieved when it comes to the usefulness, reliability and relevance of EU-OSHA's work. 70% agree that EU-OSHA provides information that cannot be found elsewhere. This proves the added value of EU-OSHA's work as there are significant differences across countries when it comes to OSH resources.

**Budget 2014 (EUR):** Total of 14 094 900 euro (14 013 900 voted by budget authority + 81 000 re-use surplus)

#### **Draft Budget 2015 (EUR)**

**Agency's request:** Total of 14 679 000 (14 534 000 to be voted by budget authority + 145 000 re-use surplus)

**Commission's proposal:** 14 534 000 euro (excluding surplus of 145 000)

**Council's proposal:** 14 458 317 euro (excluding surplus of 145 000)

#### **Establishment plan 2015**

**Agency's request:** 42 TAs

**Commission's proposal:** 42 TAs

**Council's proposal:** 42

#### **Other revenue outside of EU subsidy:**

Participation of EEA countries to the Agency's Budget following proportionality factor: 424 621 euro in 2014. In 2015, EEA contribution will be 2,97% of the final EU subsidy voted for EU-OSHA.

Subsidy from National and local authority expected at 160 100 euro in 2014 but recent notification of a much more reduced subsidy to be paid (minus 60 000). Forecast for 2015 is that the total subsidy could be even lower due to difficult budgetary situation in Spain.

Subsidies from EC for specific projects (IPA program, pilot project "Ageing workers", ENPI) run by EU-OSHA following agreements with respective responsible DG. Related funds are earmarked and the total is 2 636 405

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<sup>1</sup> 2014 stakeholder Survey carried out by IES for EU-OSHA. 2,995 replies.

euro. Funds for 2015 will be the result of the carry-over/carry-forward year-end exercise.

The current IPA funding will end November 2014. Continued funding is not guaranteed for any of these programmes.

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The Online interactive Risk Assessment project has been identified as being of strategic importance by both the evaluators of the 2007-2012 European Strategy on Safety and Health at Work and in the 2014 Commission Communication on an 'EU Strategic Framework on Health and Safety at Work 2014-2020'. EU-OSHA's request for additional human and financial resources to roll out the project was rejected and while the project has continued to progress it has advanced at a slower pace than is required. The final report of the evaluation of the 2007-2012 EU strategy concluded: "there is clearly a need for a considerable amount of further effort if its full benefit is to be realised". The 2014-2020 EU Strategic Framework states: "The online interactive risk assessment tool (OiRA) developed by EU-OSHA is a major contribution to facilitating SMEs' compliance with OSH requirements. However, a more concentrated effort is needed at EU and national level" (p.5). EU-OSHA stands ready to make this effort to roll out OiRA but will struggle to realise its full potential without additional resources.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 2,5 million/year

Human resources: 5 FTE/year

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 15%

Human resources: 7,5%

**Importance of these actions / activities:**

Risk assessment is at the heart of good workplace safety and health. Online interactive Risk Assessment (OiRA) demystifies the process of assessing risk and makes evaluating potential workplace hazards straightforward. It offers easy-to-use online tools, free to download, that guide micro and small enterprises step by step through the risk assessment process. It also helps employers to decide on the right action to take and supports them in monitoring and reporting OSH issues. EU-OSHA provides the platform, software, generic tools and help desk, and it brings together the OiRA community. The tools are then tailored to sectors and countries at national level by OiRA partners. OiRA is recognised as an important way forward for improving OSH in Europe's micro and small enterprises. [www.oiraproject.eu](http://www.oiraproject.eu)

**The requests of stakeholders the agency had to refuse due to lack of resources:**

EU-OSHA regularly receives requests from stakeholders ranging from providing an expert presentation at an event to carrying out a specific piece of research. Many of the smaller requests are turned down immediately due to a lack of resources, whereas larger requests are referred to the Governing Board. A recent example is a request in 2013 by the European Maritime Safety Agency for collaboration from EU-OSHA in the development, together with EMSA and DG ECHO, of OSH guidelines on health and safety of responders at sea. This year EU-OSHA's Governing Board took the decision to remove the collaboration from the draft 2015 Annual Management Plan in a context of limited and reducing resources and many competing priorities. Other stakeholders that have had requests turned down due to a lack of resources include European and national level social partners, other EU agencies and international (non-EU) bodies.

In its 2014 survey, EU-OSHA asked its stakeholders whether its priorities were right. For all the strategic areas the most selected option was that the area was given the adequate emphasis. However, for all areas between 26% and 41% of the stakeholders requested more emphasis. The areas with the highest demand for additional

emphasis were networking knowledge, tools for OSH management (such as OiRA), and awareness raising (such as the campaigns).

Given the limited resources available and the fact that the resources do not allow accommodation of all requests, EU-OSHA is convinced that the priorities made in its multiannual strategic programme are the best possible. However, it is obvious that more resources would allow for more accommodation of the requests from stakeholders.

# EUROFOUND - European Foundation for the Improvement of Living and Working Conditions

**Date of creation:** 5/26/1975

**Seat Location:** Dublin, Ireland

**Parent EC DG:** Employment, Social Affairs and Inclusion **Specialised EP Committee:** EMPL

**EU budget Heading and budget line:**

Heading 1A

04 03 11

**Thematic focus / sector of activity:**

Employment, Labour Market, Working Conditions, Industrial Relations, Social dialogue, Living Conditions, Quality of life, Managing Change, Restructuring

**Founding Regulation:**

Council Regulation (EEC) No. 1365/75 Regulation (EEC) No 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the Improvement of Living and Working Conditions

**Mission:**

EUROFOUND is a tripartite Agency, whose role is to provide knowledge to key actors in the area of social and work-related policies on the basis of comparative information, research and analysis with a view to contributing to the planning and design of better living and working conditions in Europe.

**Core activities and tasks:**

- Monitoring trends and developments in the quality of work and life, industrial relations and structural change
- Exploring and assessing policies and practices
- Communicating knowledge
- Organising debate with target groups

**Specific outputs or services:**

Main outputs: research reports, policy briefings, case studies, online survey mapping tool, high-level events.

Monitoring tools:

- European Monitoring Centre on Change (EMCC) and the European Restructuring Monitor (ERM)
- European Working Conditions Survey (EWCS)
- European Quality of Life Survey (EQLS)
- European Company Survey (ECS)
- European Observatory of Working Life (EurWORK)
- Eurofound's network of correspondents across Europe contributes to comparative research (based on standardised questionnaires), assesses national situations and prepares national reports.
- Through its Customised Reports and Stakeholder Enquiry Services EUROFOUND can deliver specific information and analysis to core stakeholders (EU institutions, national governments and social partners) in its areas of expertise.

**Added-value / Impact of the agency:**

EUROFOUND provides added-value through comparative analysis in specific research through data from the

network of correspondents and pan-European harmonised surveys covering all Member States. Examples of recent uptakes of this information are:

- **YOUTH GUARANTEE:** Eurofound's 2013 research on Young People Not in Employment, Education or Training (NEET) estimated the economic loss arising from the disengagement from the labour market of such people to be about €162 billion, or 1.2% of European GDP. Eurofound's data have been widely used by key EU and national-level policymakers and referenced in the EC initiative on the Youth Guarantee, the Recommendation approved by the Council and the EP, as well as the framework of actions on Youth Employment agreed by the European Social Partners.
- **WAGES and UNDECLARED WORK:** relevant contributions to Council discussions both in Ministerial meetings (informal EPSCO Councils in Dublin and Vilnius, Council of Youth and Education Ministers) and through the preparatory Council Committees (Employment Committee and Social Protection Committee) which have used Eurofound material in their key reports.
- **EC FLAGSHIP REPORTS:** 'Employment and Social Developments in Europe' report, 'Industrial Relations in Europe' report - timely and relevant contributions from EUROFOUND included.
- input to EU QUALITY FRAMEWORK FOR ANTICIPATION OF CHANGE AND RESTRUCTURING and other EC proposals for legislative tools.
- input to EP RESOLUTION ON THE EUROPEAN GLOBALISATION ADJUSTMENT FUND and other EP debates and decisions.

A key element of EUROFOUND's added value is its tripartite governance structure bringing together trade unions, employers' organisations and governments which ensures the delivery of unbiased analysis and reports to key EU and national stakeholders in the area of employment and social policy.

EUROFOUND's 2013-2016 programme "From crisis to recovery" has the strategic objective to provide high-quality, timely and policy relevant knowledge as input to better informed policies to policy makers at European and national levels. Key performance indicators are used to monitor EUROFOUND's progress towards achieving its strategic objective.

**Budget 2014 (EUR):** € 20,557,000 (incl. EU subsidy € 20,371,000)

**Draft Budget 2015 (EUR)**

**Agency's request:** € 20,560,000, incl. EU subsidy € 20,371,000

**Commission's proposal:** € 20,560,000, incl. EU subsidy € 20,371,000

**Council's proposal:** EU subsidy: € 20,295,768

**Establishment plan 2015**

**Agency's request:** 98

**Commission's proposal:** 97

**Council's proposal:** 97

**Other revenue outside of EU subsidy:** EUROFOUND usually has an annual revenue of € 150,000 - € 200,000 from services rendered to third countries (e.g. Norway) or to Member States (e.g. to cover country-specific questions in our surveys).

**Surpluses:** n/a

**Actions / activities stemming from your founding regulation or any other applicable legal acts, that you can't undertake due to lack of resources:**

According to its Founding Regulation, EUROFOUND is requested to increase and disseminate knowledge likely to assist the planning and establishment of better living and working conditions.

- Most projects should therefore aim to undertake research covering all 28 Member States. For example, case studies may be undertaken only for 8-10 Member States, sometimes as few as 5, for budgetary reasons.
- Translation: EUROFOUND have been forced to limit the number of products that are available in all languages – only executive summaries are available in all 24 languages. Full reports are often only available in English – this compares with practice in the past where reports were translated into most languages. Changing the language policy would have a real impact on dissemination of EUROFOUND's

knowledge and on choices regarding projects to be undertaken.

- Should further cuts on financial and human resources be requested the number, scope and frequency of EUROFOUND's surveys, which are among the most appreciated flagship products of EUROFOUND, are at risk.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): €1,000,000

Human resources: 4

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 5%

Human resources: 4%

**Importance of these actions / activities:**

- Limited coverage of Member States in many areas of research: EUROFOUND considers that it would be best practice to include all 28 Member States to ensure that there is a proper overview across the EU. For example, in the project regarding improvement of child care services, case studies for 8-10 countries were undertaken. This can also lead to the tendency to use the same countries again and again since data are easier and cheaper to obtain.
- Translation: currently, access to full reports in all languages, or even in all the main languages, is mostly not possible. This means that reports are not readily accessible to all stakeholders and citizens of the EU, except in the form of the higher level information that is available in the executive summaries.
- Surveys: While the EU subsidy was frozen for the past years the cost of EUROFOUND's surveys constantly increased (inflation, market developments, accession of Croatia). With each survey absorbing more than one third of the operational budget further cost increases could not be balanced anymore with efficiency gains.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

- In the past, Eurofound was asked by the Commission to set up a "European Families Observatory" (covering family-related policies in Member States). This was subject to obtaining additional funding. In the absence of additional resources, the Observatory was not set up.
- Stakeholders often ask for increase of sample sizes in EUROFOUND's surveys. As the budget is not available some Member States decide to top up their national sample size from their own national budget. This may lead to different possibilities in analysing specific questions on a national basis in different Member States.
- Rather than refusal of demands Eurofound has often had to adopt a minimalist approach or phase work over a longer period due to lack of the necessary resources:
  - Number of Representativeness Studies has had to be limited to six, although the Commission has indicated that this is to be the absolute minimum.
  - Examples of where Eurofound has to spread research over several years, for budgetary reasons, even though stakeholders asked to investigate several issues in parallel:
    - Consequences of higher private sector involvement in the provision of public services: hospital services 2015; residential care services in 2016.
    - Impact of labour market policies on employment: Start-up support for young people (2013-2014); Reduction of non-wage labour costs (2015)



## EUROJUST - European Union's Judicial Cooperation Unit

**Date of creation:** 2/28/2002

**Seat Location:** DEN HAAG (the Netherlands)

**Parent EC DG:**

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

33 03 04

**Thematic focus / sector of activity:**

Judicial cooperation in serious cross-border crimes (JHA)

**Founding Regulation** (incl. web link)

COUNCIL DECISION 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime; revised by COUNCIL DECISION 2009/426/JHA of 16 December 2008

**Mission:**

Eurojust's mission is to support and strengthen coordination and cooperation between national authorities in the fight against serious cross-border crime affecting the European Union.

**Core activities and tasks:**

Ensure coordination and cooperation of national authorities in investigation and prosecution of serious cross border crimes;

Eurojust may ask the competent authorities of the Member States concerned:

- to investigate or prosecute specific acts;
- to coordinate with one another;
- to accept that one country is better placed to prosecute than another;
- to set up a Joint Investigation Team; or
- to provide Eurojust with information necessary to carry out its tasks.

Furthermore, Eurojust shall:

- ensure that the competent authorities inform each other of investigations and prosecutions of which they have been informed;
- assist the competent authorities in ensuring the best possible coordination of investigations and prosecutions;
- give assistance to improve cooperation between the competent national authorities, in particular based on Europol's analyses;
- cooperate and consult with the European Judicial Network (EJN), and make use of and contribute to the improvement of its documentary database.

Organization of strategic seminars on relevant topics;

Organizing the meetings of the Consultative Forum of Prosecutors General and Directors of Public Prosecutions of the Member States of the European Union.

**Specific outputs or services:**

Eurojust stimulates and improves the coordination of investigations and prosecutions between the Member States and improves the cooperation between the competent authorities of the Member States. Eurojust supports in any way possible the Member States to render investigations and prosecutions more effective when dealing with cross-border crime.

**Added-value / Impact of the agency:****CRIME REDUCTION AND PREVENTION OF IMPUNITY FOR SERIOUS CROSS-BORDER CRIMES:**

Facilitating judicial cooperation between national authorities of Member States and enhancing coordination to fight organised crime more effectively, has an intrinsically EU dimension and can only be achieved at EU level.

The reinforcement of judicial cooperation in criminal matters is a crucial part of creating a European area of freedom, security and justice. Cases referred to Eurojust by the Member States increase annually on average by 6% (1576 in 2013) and cover all areas of serious crimes including terrorism, trafficking of human beings, drugs or weapons, money laundering, serious fraud and other grave crimes (most recently Eurojust is coordinating a multilateral case for the investigation/prosecution of the MH17 disaster).

206 Coordination Meetings in serious cross-border cases and 7 Coordination Centres held in 2013.

Eurojust is able to coordinate investigations and prosecutions on a 24/7 basis.

34 Joint Investigation Teams received financial support from Eurojust in 2013. Funds available in 2014 are € 650,000 however the actual demands from Member States are significantly higher. The setting up and funding of Joint Investigation Teams amongst Member States and Third States is highly valued where cross border investigations and prosecutorial activities are not sufficiently funded by national budgets.

Operational feedback and strategic guidance to national authorities derived from the casework promotes the dissemination of best practice and contributes to the EU Policy Cycle and legislative developments at EU level.

The EP, in a resolution of 11 June 2013, “130, urges the Member States not to reduce the Union budget for short-term headline reasons but to provide additional funds for Europol, EUROJUST, Frontex and the future EPPO, because their success has a multiplier effect on reducing losses of taxes to Member States (EP Document P7\_TA(2013)0245 at para 130).

**Budget 2014 (EUR):** EUR 32,449,671

**Draft Budget 2015 (EUR):**

**Agency's request:** 33,085,000

**Commission's proposal:** 32,994,000

**Council's proposal:** Not yet available

**Establishment plan 2015**

**Agency's request:** 205 TA Posts (incl. reductions as required under the MFF 2014-2020)

**Commission's proposal:** 205 TA Posts

**Council's proposal:** Not yet available

**Other revenue outside of EU subsidy:** N/A

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

All activities performed upon the request of the Member States must continue, however the need to offset increased inflation, staff entitlements, new premises and new decentralised costs, results in a budget cut of 6% in real terms, impacting core activities and bearing the risks of

- Insufficient funds for JITs financing;
- Reduced investments for operational and supportive technical developments;
- Reduced capacity to respond to growing caseload and horizontal support thereto.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): €1.6 million to be absorbed within Title I (revised 2015 budget estimate)

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 5%

Human resources:

**Importance of these actions / activities:**

Reduced operational support serves to protract impunity.

Reduced funding for JITs results in delayed/cancelled investigative and prosecutorial actions due to financial constraints.

Reduced technical infrastructure investments sets EU Agency out of pace with developments in criminal analysis and Member States capabilities thus potentially reducing timeliness and quality of services.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

As a demand driven organisation, Eurojust is unable to refuse requests of the Member States for assistance, however in the face of budget constraints the timeliness and quality of services is potentially compromised.

The lack of budgetary increases to support JITs financing in the face of growing demands reduces Eurojust's capacity to support the work of JITs with the consequence that the cases may not advance during investigation or prosecution.

## EUROPOL - European Police Office

**Date of creation:** 07/01/1999

**Seat Location:** The Hague, The Netherlands

**Parent EC DG:** Home

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

18 02 04 European Police Office – Europol

**Thematic focus / sector of activity:**

Law enforcement

**Founding Regulation:**

Europol Council Decision (ECD) - The Europol Convention was replaced by the ECD of 6 April 2009 establishing the European Police Office (EUROPOL) as of 1st of January 2010.

**Mission:**

As the European Union's law enforcement agency, Europol's mission is to support its Member States in preventing and combating all forms of serious international organised crime and terrorism. Europol's role is to help achieve a safer Europe through the exchange and analysis of criminal intelligence as well as operational support to competent authorities.

**Core activities and tasks:**

Supporting Member States' investigations, identifying, tracking down and disrupting international criminal networks and terrorist activities are the primary tasks of Europol. The operational services and products are delivered in the below main areas, as defined by the needs of Europol's stakeholders and reiterated in the Europol Strategy:

Support centre for law enforcement operations:

- Operational analysis (also on the spot with the mobile office) concerning live investigations;
- Coordination and financing of cross-border operational actions and operational meetings;
- Technical and forensic support from Europol's headquarters (e.g. malware analysis) or on the spot (e.g. dismantling of drug labs, data extraction from mobile devices);
- Financial support of Euro currency counterfeiting investigations;

Criminal information hub:

- Secure information exchange across Member States and third partners
- Storing all pooled data, cross-checking and identification of investigative links, including analysis;
- Strategic analysis, including future oriented threat assessments of EU priority crime areas
- Situation reports, early warning notifications on new and emerging threats & modi operandi;

Centre for law enforcement expertise:

- Communication platform for law enforcement areas: Knowledge sharing and exchange of best practices
- Special tactics support (e.g. witness protection and informant handling);
- Forensic and technical expertise, capacity building including specialised training;
- EU centre in specialist areas, including cybercrime (EC3), terrorist financing, and money laundering.

**Specific outputs or services:** Figures below refer 2013 year-end

- 24/7 operational support centre;
- Secure Information Exchange Network Application (SIENA): Over 450,000 operational messages exchanged through the Secure Information Exchange Network Application (10% increase compared to 2012);

- Europol Information System: EIS: Over 245,000 data objects stored in the (31% increase compared with 2012);
- State-of-the-art strategic and operational analysis capabilities: Over 18,000 operational cases initiated through the Europol cooperation framework (15% increase compared with 2012);
- Operational support to over 680 serious organized crime and terrorism investigations in 2013: Delivery of about 2,200 operational reports; forensic or technical assistance provided more than 650 times; about 150 on-the-spot mobile support instances; about 220 operational meetings sponsored to respond to the crime priority areas identified in the 2013 Serious Organised Crime Threat Assessment (SOCTA);
- An innovative approach to connect Member States and cooperation partners through the Europol Platform for Experts, providing 33 community areas for law enforcement and other specialists to share best practice and knowledge.

**Added-value / Impact of the agency:**

The agency uses its unique information and operational capabilities and the expertise of its staff to identify and track the most dangerous criminal and terrorist networks in Europe. Law enforcement authorities in the EU rely on this intelligence work and the services of Europol’s operational coordination centre and secure information network, to carry out over 18,000 cross-border investigations each year. These have led to the disruption of many criminal and terrorist networks, to the arrest of thousands of dangerous criminals, to the recovery of millions of euro in criminal proceeds, and to the recovery from harm of hundreds of victims, including children trafficked for sexual exploitation. Europol also acts as a major centre of expertise in key fields of law enforcement activity and as a European centre for strategic intelligence on organised crime.

Europol officers have no coercive powers (e.g. arrest) but support EU law enforcement colleagues by gathering, analysing and disseminating information and coordinating operations. Our partners use the input to prevent, detect and investigate offences, and to track down and prosecute those who commit them. Europol experts and analysts take part in Joint Investigation Teams which help solve criminal cases on the spot in EU countries.

The operational coordination centre handles more than 300 operational messages a day.

The Serious and Organised Crime Threat Assessment (SOCTA) produced by Europol is the basis for the identification of EU crime priorities.

**Budget 2014 (EUR):** €84,249,589 (rounded €84,250,000, as referred to in EC DB 2015)

**Draft Budget 2015 (EUR)**

**Agency's request:** €95,036,000

**Commission's proposal:** €95,036,000

**Council's proposal:** €93,418,446

**Establishment plan 2015**

**Agency's request:** 445 (plus 29 – see below)

**Commission's proposal:** 445

**Council's proposal:** No changes proposed

**Other revenue outside of EU subsidy:** n/a

**Surpluses:** n/a

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The current staff policy has prevented Europol from recruiting the necessary cybercrime and IT experts:

- Since its creation in January 2013, only marginal staff reinforcement was allocated to Europol to run the European Cybercrime Centre (EC3). Europol has made painful rationalising efforts in order to reallocate (30) staff to the EC3 at the expense of other core functions. Without additional resources, EC3 will be unable to satisfy the increasing demand for support of the Member States, including the Operational Action Plans (OAPs) in the cybercrime area.
- Furthermore, the sacrifices made in other areas to fund the establishment of the EC3 and other staff constraints have taken Europol beyond the limits of its operational capacity (e.g. backlog in processing of increasing data contributions, quality of analysis at risk, unable to deliver a number of planned strategic products).

- The limited number of ICT staff is currently struggling to meet the increasing demand for existing and new ICT services at Europol. Without additional resources, Europol will face security and confidentiality risks as a result of its reliance on external consultants to compensate for resource shortfalls.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): see explanation under last section, last bullet point

Human resources: 29

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): see explanation under last section, last bullet point

Human resources: 6.5%

**Importance of these actions / activities:**

- The amount of cybercrime offences reported by Member States and calls for assistance has increased tremendously, putting an enormous strain on the limited resources of EC3. Current trends indicate that in 2014 the number of cases of online child sexual exploitation reported to EC3 will increase by 150%, for example. EC3 faces a growing knowledge gap on emerging threats that are affecting EU citizens and businesses such as virtual currencies, carding websites, ATM malware and e-commerce. This lack of staff is directly impacting the security of EU citizens.
- The current imbalance between ICT demand and the number of ICT staff will not allow for proper implementation of the proposed additional budget without increasing the reliance on external consultants. While outsourcing provides the advantage of increased flexibility, it raises security concerns for IT projects on which confidentiality, continuity and knowledge retention are crucial. This solution is also more expensive than recruiting temporary agents.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

- EC3 has accumulated a substantial backlog of cases which cannot be processed, especially in the field of online banking intrusions and online child sexual abuse. It is now forced to reject requests for support in these priority areas, something that Member States find unacceptable.
- Also in other areas Europol is hampered in providing proactive operational support. Example: The Task Force Mediterranean (TFM) foresees the reinforcement of Europol's crime priority area, referred to as Focal Point (FP), as one of the actions in the fight against organised crime. Europol's intention is to create a dedicated Joint Operational Team (JOT) to tackle organised crime groups in the main transit or last embarkation countries such as Libya, Turkey and other North African and Middle East countries organising ship facilitations towards the EU. For this purpose, Europol requested three to six Seconded National Experts (SNEs) to work directly in the FP as specialists and analysts. The team would also include dedicated officers from the most affected countries, hosted by their respective national Liaison Bureaux at Europol. Additional resources were not allocated to Europol for the TFM. The reinforcement of the FP is essentially based on additional human resources, which require supplementary funding.
- Europol has also had to refuse several requests to provide training to Member States competent authorities and to participate in awareness-raising initiatives, in order to focus limited resources on core operational activities.

Regarding the explanations on 'resources lacking' (see above), Europol's proposal is to 'convert' some of the operational budget foreseen in 2015 (approximately 3 million euros) into staff budget, together with an amendment of the Establishment Plan, to allow Europol to use some of this budget to recruit additional staff. This is why Europol has indicated additional posts but no additional budget. However, the EC has already indicated that such a change would go against the EC's current efforts to reduce staffing levels across all agencies.

## FRA - European Union Agency for Fundamental Rights

**Date of creation:** 2007-02-15

**Seat Location:** Vienna, Austria

**Parent EC DG:** JUST

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

33 02 06 European Union Agency for Fundamental Rights (FRA)

**Thematic focus / sector of activity:**

Rights, Equality and citizenship

**Founding Regulation** (incl. web link)

COUNCIL REGULATION (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights

**Mission:**

The European Union Agency for Fundamental Rights (FRA) has been set up to provide independent evidence based advice relating to fundamental rights, in the domain of Union law. The FRA's activities serve to promote fundamental rights and to support the EU institutions and Member States in raising the level of protection for everyone in the European Union.

**Core activities and tasks:**

- collect, record, analyse and disseminate relevant, objective, reliable and comparable information and data;
- develop methods and standards to improve the comparability, objectivity and reliability of data at European level, in cooperation with the Commission and the Member States;
- formulate and publish conclusions and opinions on specific thematic topics, for the Union institutions and the Member States when implementing Community law, either on its own initiative or at the request of the European Parliament, the Council or the Commission;
- publish an annual report on fundamental-rights issues covered by the areas of the Agency's activity, also highlighting examples of good practice;
- develop a communication strategy and promote dialogue with civil society, in order to raise public awareness of fundamental rights and actively disseminate information about its work.

**Specific outputs or services:**

The main task of the Agency is to collect and analyse information and data on specific fundamental rights issues in order to provide EU institutions and Member States with relevant assistance and expertise; the FRA communicates the results of its work in order to raise awareness on the respect of fundamental rights. The Agency designs and develops its research work using its own expert staff who primarily draft the comparative analyses that form the core of FRA's work. The transnational quantitative and qualitative fieldwork research undertaken by the Agency is also managed by FRA staff who apply strict and rigorous quality controls with the support of the FRA's Scientific Committee.

The Agency collects and analyses existing data at national, regional or even local level (secondary data), when available. In many cases, for example on issues concerning equality or bias motivated crime, such data are rarely collected in the EU; in these cases the Agency generates the necessary data through large scale EU-wide surveys of both the general population, as well as of 'elusive' or 'hard to reach' target populations, such as irregular migrants, Roma, children involved in judicial procedures, etc. In addition, the Agency conducts in depth qualitative fieldwork research on such target populations in order to establish how they experience

fulfillment of their fundamental rights. The FRA also carries out specialised legal research, often at the specific request of EU institutions, such as the European Parliament, and publishes opinions. In close cooperation with the Council of Europe the FRA has also developed a series of 'Handbooks' for legal practitioners in all EU languages on the application of EU and international law on key human rights issues, such as non-discrimination, asylum, the rights of the child, data protection, etc. In order to communicate the results of its work effectively the Agency publishes all its material in three EU languages and selected publications in all EU languages; the Agency also maintains a multilingual website with data visualisation tools allowing direct access to statistical data from its own research.

#### **Added-value / Impact of the agency:**

Key conclusions from the external evaluation performed in 2012:

- FRA is considered a unique provider of comparative, EU-wide studies on fundamental rights.
- FRA is seen as accessible and responsive to stakeholders and their needs; respondents are satisfied with the agency's work.
- Member States appreciate FRA's work at the EU level. However, they believe FRA should increase its relevance and visibility nationally.
- Generally, the coordination and cooperation with all key stakeholders, including with the Council of Europe, were assessed very positively.
- Civil society organisations are satisfied with the agency's work, but think the agency's mandate should be broader. The agency's Fundamental Rights Platform (FRP) is acknowledged as an effective cooperation channel between FRA and civil society.

EU institutions recognise that the work of the FRA provides considerable added-value; it provides policy and decision makers at EU and national levels with unique data and analysis that facilitates evidence based policy and law making ensuring respect of fundamental rights.

In the 2012 external evaluation of the Agency 64.6% of the respondents representing EU level institutions either strongly agreed or agreed that the FRA's work and actions have been effective. Furthermore, among the policy/decision-makers and stakeholders in the EU and Member States 80.5% had, at least to some degree, gained a better understanding of fundamental rights as a result of the FRA's work.

**Budget 2014 (EUR):** 21229000

**Draft Budget 2015 (EUR)**

**Agency's request:** 21229000

**Commission's proposal:** 21229000

**Council's proposal:** 21229000

**Establishment plan 2015**

**Agency's request:** 75

**Commission's proposal:** 73

**Council's proposal:** -

**Number of posts financed by the industry (for fees-agencies):**

**Other revenue outside of EU subsidy:** N/A

**Surpluses:** N/A

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The use of biometric data in large IT borders, immigration and asylum databases (€600,000):

The EU has developed four large databases for the management of borders as well as immigration and asylum matters. Three of these databases (the Schengen Information System, the Visa Information System, Eurodac) contain (or will contain) biometric data. These tools must be based on common values including the rule of law and respect for fundamental rights as laid down in the EU Charter of Fundamental Rights. The newly established European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA) will play an important role in managing these systems.



#### Identification and testing of methods for collecting comparative data on persons with disabilities (€550,000):

The European Union is party to the UN CRPD and, to the extent of its competences, has an obligation to monitor the respect, protection, promotion and fulfillment of the rights of persons with disabilities. In this regard the EU has put in place a monitoring framework composed of several institutions, including the FRA. In this context the Agency would develop indicators in order to collect and analyse relevant data, and in close cooperation with the European Commission, further develop indicators and benchmarks, complementing the work carried out by the Academic Network of European Disability Experts since 2008 on behalf of the Commission.

#### Barriers preventing EU citizens from enjoying free movement focusing on issues, such as recognition of professional qualifications, trans-border healthcare, and recognition of social security (€550,000):

In its EU Citizenship Report 2010 – Dismantling the obstacles to EU citizens' rights, the Commission identified 25 key obstacles EU citizens still encounter in their daily lives when exercising their rights under EU law across national borders. Among them, there are a number of areas where research is needed to clarify what the exact problems are. For example, burdensome and unclear procedures for the recognition of professional qualifications; barriers in access to trans-border healthcare: EU citizens residing in another Member State who fall ill or suffer an injury have the right to receive the same access to healthcare as nationals of that Member State; lack of clarity for EU citizens residing in another EU Member State regarding social benefits that should be claimed in the country of origin and/or destination.

#### Improving the implementation of EU law on right of victims of crime to access justice (€1,050,000):

The project would examine ways to implement effectively the EU legislative package on crime victims through empowerment of crime victims through broadened legal standing that removes practical obstacles for the individual(s) and reduces the burden or stigma of complaining; 'private' initiatives such as the involvement of legal clinics and amicus curiae that could increase the quality of legal arguments through external contributions and/or reduce the costs for the parties concerned with contributions from civil society, academia, and pro-bono lawyers; implementation of e-justice technology and other innovations that facilitate access to complaint / redress mechanisms, while also ensuring sufficient safeguards for 'non-e-users' and their access to justice – with careful consideration of and coordination with the European e-Justice Portal.

The core activity of the Agency is large scale EU wide quantitative and qualitative research on fundamental rights issues due to a substantiated lack of relevant official and/or comparable data in this domain. Such research requires substantial financial resources and the current budget of the Agency allows only very few such surveys to be carried out, although EU institutions often ask for such data for policy use that are not available.

#### **Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 3,680,000

Human resources: 4

#### **The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 17%

Human resources: 5%

#### **Importance of these actions / activities:**

#### The use of biometric data in large IT borders, immigration and asylum databases (€600,000):

This project could provide useful data and information for the conformity of databases to fundamental rights.

Identification and testing of methods for collecting comparative data on persons with disabilities (€550,000):

The collection and analysis of such data would fill in an important gap identified by the Commission and Eurostat in particular concerning persons with severe disabilities and those living in residential institutional facilities, which are cover areas identified in the European Disability Strategy.

Barriers preventing EU citizens from enjoying free movement focusing on issues, such as recognition of professional qualifications, trans-border healthcare, and recognition of social security (€550,000):

There are a number of areas where research is needed to clarify what the exact problems are. For example, burdensome and unclear procedures for the recognition of professional qualifications; barriers in access to trans-border healthcare: EU citizens residing in another Member State who fall ill or suffer an injury have the right to receive the same access to healthcare as nationals of that Member State; lack of clarity for EU citizens residing in another EU Member State regarding social benefits that should be claimed in the country of origin and/or destination.

Improving the implementation of EU law on right of victims of crime to access justice (€1,050,000):

The project would examine ways to implement effectively the EU legislative package on crime victims through empowerment of crime victims through broadened legal standing that removes practical obstacles for the individual(s) and reduces the burden or stigma of complaining;

**The requests of stakeholders the agency had to refuse due to lack of resources:**

All the above projects were requested by stakeholders.

# FRONTEX - EU Agency for the Management of Operational Cooperation at the External Borders of Member States of the European Union

**Date of creation:** 01/05/2005

**Seat Location:** Warsaw, Poland

**Parent EC DG:** HOME

**Specialised EP Committee:** LIBE

**EU budget Heading and budget line:**

Heading 3

18 02 03

**Thematic focus / sector of activity:**

Solidarity – External Borders, Return, Visa Policy and Free Movement of People

**Founding Regulation:**

Frontex Founding Regulation: Council Regulation (EC) No 2007/2004 of 26 October 2004

Amended by:

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 (Eurosur Regulation)

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 (rules for sea surveillance operations coordinated by Frontex)

Other legal acts:

Regulation (EC) No 562/2006 as last amended by Regulation (EU) No 610/2013 of 26 June 2013 (Schengen Border Code)

Council Regulation (EU) No 1053/2013 of 7 October 2013 (Schengen Evaluation Regulation)

**Mission:**

Frontex supports, coordinates and develops European border management in line with the Charter of Fundamental Rights of the EU and other international obligations. It supports the Member States to achieve an efficient, high and uniform level of border control. It coordinates operational and EU measures to jointly respond to exceptional situations at the external borders. It develops capacities at MS and European level to tackle migration flows, also contributing to fight serious organised crime and terrorism at the external borders.

**Core activities and main tasks:**

- a) To coordinate operational cooperation between MS in management of external borders
- b) To assist MS on training of national border guards and establish common training standards
- c) To carry out risk analyses, including the assessment of the MS capacity to face threats and pressures
- d) To participate in the development of research relevant for the control and surveillance of external borders
- e) To assist MS in circumstances requiring increased technical and operational assistance, especially those MS facing specific and disproportionate pressures
- f) To support MS in coordination or organisation of joint return operations
- g) To set up European Border Guard Teams for operational activities
- h) To develop and operate information systems for information exchange, including Eurosur and ICONet

### **Specific outputs or services (data from 2013):**

- Production of 150 risk analysis reports to various stakeholders;
- Drafting of more than 50 analytical products supporting the planning, implementation and evaluation of Joint Operations (JO);
- Eurosur: delivery of 317 products for ESP/CPIP, uploading of 20 084 artifacts, further development of the software and deployment of EUROSUR nodes to MS;
- Coordination of 19 JO, coordination of the return of 2 152 third country nationals; total number of operational days: 2 832; total number of operational man-days: 89 548;
- Provision of 2226 situational reports, 107 document alerts in the relevant Frontex portal; 237 Daily Newsletters delivered to approx. 500 subscribers;
- Organization of more than 200 training activities with the participation of 3 253 attendees; in total, 12 460 man-days invested by stakeholders in training activities;
- Conclusion of so far 19 Working Arrangements with Third Countries (TC); management of Commission grants aiming at strengthening the IBM in TC.

### **Added-value / Impact of the agency:**

Frontex has been since its creation an EU agency that attracted attention of the public and the media due to its mandate and the related activities, particularly the JO at sea and land. The coordination of sea JO focussing in the Aegean and Mediterranean sea led in 2013 to the result that across all sea operations there were 683 search-and-rescue cases rescuing 37 036 migrants in distress. Furthermore 458 suspected drug smugglers were apprehended during Frontex coordinated operations; the amount of drugs seized was almost 50 tonnes, with a street value of over EUR 115 million.

In order to target the operational activities of the agency but also of the national authorities better, risk analysis has turned into an important cornerstone of the integrated border management. Frontex is the agency that collects information from all MS as well as also from TC, enabling to deliver an even more accurate situational picture at the EU external borders.

The Eurosur Regulation attributed an important role to Frontex in putting in place for the first time a common framework for information exchange between MS authorities and Frontex in order to improve situational awareness of the external borders, and increase their reaction capability in border control, particularly savings lives at sea, and the fight against cross-border crime.

Because of its mandate and activities, Frontex has been mandated to provide input into the Schengen evaluation mechanism and to give another example, to support the Commission by providing regular analytical updates in the context of the post visa-liberalisation monitoring mechanism.

Frontex also supported with its expertise the Commission in developing the 'Smart Borders Package' and the MS in addressing their needs as end-users.

Aiming at high quality of controlling and surveilling the external border of the MS, the Agency developed the Common Core Curriculum which are used by national authorities when training their border guard officers now in a harmonized way.

**Budget 2014 (EUR):** 82 910 000

**Draft Budget 2015 (EUR)**

**Agency's request:** 86 100 000

**Commission's proposal:** 86 100 000

**Council's proposal:** 86 100 000

**Establishment plan 2015**

**Agency's request:** 151

**Commission's proposal:** 151

**Council's proposal:** 151

### **Other revenue outside of EU subsidy:**

Contributions from the Schengen Associated Countries (2014): 5 387 000 EUR

Contributions from UK and IE (2014): 820 000 EUR

Eastern Partnership Integrated Border Management Capacity Building Project: 4 479 683 EUR (grant from DG

DEVCO)

Sub-contractor of a grant awarded to EASO to support the European Neighbourhood policy (target countries: Morocco and Tunisia) 54 694 EUR

**Surpluses:** 7.765.780,77 EUR

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

Frontex cannot fully implement the mandate on processing of personal data in order to contribute to the security of the external borders of the MS (Article 11c of Frontex Regulation) as it cannot produce and deliver analytical packages to national and EU level investigations that would potentially sustain action leading to disruption of criminal activities (e.g. cross border crime) or prevention of threats.

Furthermore, there are no sufficient human resources available to deliver specific risk analysis products aiming at targeting more accurately border control and border security actions. MS border authorities and Europol are requesting updated strategic intelligence and analysis on concrete threats at a number of border sections that cannot be supported by Frontex.

[Request for 1 Analyst (AD7)]

Article 14 of Frontex Regulation requires the Agency to facilitate operational cooperation with TC. Article 14(3) introduced the deployment of liaison officers (LO) to TC in line with the framework of the external relations policy of the EU. Priority for LO deployment should be given to TC which constitute a country of origin or transit regarding illegal migration.

Furthermore the increasing engagement of Frontex in implementing Commission grants in TC of the European Neighbourhood and Partnership Instruments/Eastern Partnership requires an additional staff due to the workload related to coordination and planning of such engagements.

[Request for 1 LO profile (AD7), 1 Project Manager TC projects (AD7)]

According to Articles 6 and 7 of Eurosur Regulation, Frontex is tasked to establish and maintain the Communication Network with and among the National Coordination Centres.

For this purpose, it is necessary to strengthen the ownership of Frontex on the Eurosur Communication Network (security, development, maintenance as crucial areas), and decrease dependency from external contractors. The initial accreditation process of Eurosur is resource intensive as it requires a formalisation of all the systems security requirements based on risk analysis, risk mitigation measures and the verification of the system security. Adequate resources are required to maintain the accreditation of the system during its entire lifecycle.

[Request for 1 Security Specialist (AD8) and 1 System Administrator (AD7)]

According to Articles 10 and 11 of Eurosur Regulation, the Agency needs to maintain the European Situational Picture / Common Pre Frontier Intelligence Picture (ESP/CPIP) and needs to provide precise or near to real time information to ESP/CPIP operational layer and maintain readiness for reaction measures.

[Request for Planning Expert (AD6)]

According to Articles 10, 11 and 12 of Eurosur Regulation, the Agency needs to coordinate the Common Application of Surveillance Tools in cooperation with other EU Agencies (e.g. EMSA, EU SatCen, EFCA) and maintain the ESP/CPIP. At the moment, requests can be implemented only partially due to lack of sufficient human resources as service management is very labour intensive. Therefore, Frontex is not able:

- to roll out some of the Eurosur mandated services to more than 4 MSember States (i.e. Vessel Detection Service);

- to accept any new ad hoc comprehensive requests related to the implementation of the Eurosur mandated services;
- to continue further development or delivery of other planned Eurosur services aiming at increasing situational awareness and enabling more targeted reaction capability to potentially save more lives.

[Request for 3 Service Managers (1 AD5, 2 AD7)]

According to Articles 8 and 9(7) of Eurosur Regulation, the National Situational Pictures should consist also of an analytical layer. Due to the human resources limitation, the Agency could not yet deliver some of the most fundamental elements of the Impact Level Methodology; this leads to a situation that templates used to deliver Impact Levels are based on limited information. A reduction in the quantity of the previously delivered products and services was noticed by Frontex stakeholders. [Request for 1 Analyst (AD7); 1 Intelligence/Imagery Analyst (AD7); 1 Senior Geospatial Information System's Analyst (AD9)]

According to Articles 5, 6 and 7 of Schengen Evaluation Regulation, Frontex is tasked to submit a risk analysis to the Commission and to the Member States on illegal immigration and significant changes in the operational environment at the external borders, and recommendations on the priorities for evaluations in the following year; it is also tasked to submit separate risk analyses to improve the planning of of unannounced on-site visits in the following year.

Frontex needs therefore to develop a tailored methodology that could better take into account the capacity of Member States to face threats at their borders. Such a crucial exercise requires time and efforts, such as consultations with experts, or the development of a system of data and information collection plans. [Request for 1 Analyst (AD7)]

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR): 1 020 000

Human resources: 13

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR): 1,2%

Human resources: 8,6%

**Importance of these actions / activities:**

The aim of extending the mandate by enabling the processing of personal data on persons suspected of involvement in criminal activities was to optimise the exploitation of data on criminal actors, both to make it available as actionable intelligence, and to analyse the data to produce disruption of criminal activities crossing/approaching the external borders.

In the concept of the Integrated Border Management, cooperation with TC and the collection of first-hand information in TC via Liaison Officers is of great importance to fulfill the mandate of the Agency and support EU institutions. The same statement is valid for the implementation of Commission funded projects in TC.

The establishment and maintenance of a secure Communication Network with and among the National Coordination Centres from an ICT perspective is indispensable for the running and developing of Eurosur. Furthermore, Eurosur needs to be fed with relevant high quality information on a daily basis, if it is with regard to the event, operational or analytical layer and to maintain readiness for reaction measures. Timely input as expected by stakeholders require a professional and adequately resourced team composed out of different profiles.

The achievement of the Schengen acquis need to be safeguarded and evaluated in the most effective and efficient way.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

With regard to Eurosur, delays occurred with regard to the population of the system with relevant artifacts in the analytical layer due to the lack of resources to develop the appropriate methodology.

Frontex needed to partially cancel MS requests which were directed to Frontex to provide them with Eurosur services due to the lack of human resources.

From ICT perspective, the accreditation process of Eurosur needed to be postponed because of the lack of specialised resources in the agency in the area of ICT security (and partly because of the provisional nature of the Regulation related to the security requirements of Eurosur until its adoption).

With regard to the implementation of the amended personal data processing provision (Article 11c of Frontex Regulation), Europol repeatedly requested to speed up the exchange of personal data, even in a letter to the Commission.

From a TC cooperation perspective, an increasing number of requests for capacity building (CB) activities had to be put on hold due to lack of human resources.

# GSA - European GNSS (Global Navigation Satellite Systems) Agency

**Date of creation:** 2010-09-22

**Seat Location:** Prague, Czech Republic

**Parent EC DG:** ENTR

**Specialised EP Committee:** ITRE

**EU budget Heading and budget line:**

Heading 5

20511

**Thematic focus / sector of activity:**

GNSS Programmes

**Founding Regulation:**

Most recent applicable legal basis are GSA Regulation 512/2014 + GNSS Regulation (which sets out the tasks of the Agency) 1285/2013

**Mission:**

The European GNSS Agency (GSA) manages public interests related to European GNSS programmes. The Agency's strategic objectives include the achievement of a fully operational GALILEO system. This includes the laying of foundations for a fully sustainable and economically viable system and its security. Moreover, the Agency's key stated objective is to make GALILEO not just a functioning system but also the world's leading satellite navigation system for civilian applications.

**Core activities and tasks:**

Described above

**Specific outputs or services:**

Main tasks of the Agency today are carried out under a set of delegation agreements from the European Commission. 98% of our budget is today delegated from the EC for the exploitation of EGNOS and Galileo systems. Moreover, according to European GNSS Regulations, the GSA has been entrusted with the following specific tasks and responsibilities: Security accreditation of the programmes, via the Security Accreditation Board; Management and operations of the Galileo Security Monitoring Centres in France and in the UK; and the support in preparing for the commercialisation of the European GNSS, including the necessary market analysis and leveraging FP7/Horizon 2020 funding projects in order to reap the maximum benefit for users and consumers in Europe.

**Added-value / Impact of the agency:**

Satellite radionavigation has made major inroads in many realms of society, impacting in increasingly profound ways on business, public services and consumer behaviour. Along with delivering economic benefits to innovative service providers and related businesses, satellite radionavigation devices have changed in fundamental ways how we manage the mobility, safety and security of people and goods.

By developing a new generation of Global Navigation Satellite Systems (GNSS), Europe is laying the foundations for new high-technology industry development, job creation and economic growth. With Europe in the driving seat, independent and self-sustaining, GALILEO has the potential to become a key part of the global radionavigation positioning system of the future, independently from other GNSS global players.

**Budget 2014 (EUR):** 25,369,057



**Draft Budget 2015 (EUR)****Agency's request:** 26,791,000**Commission's proposal:** 26,791,000**Council's proposal:** 26,470,283**Establishment plan 2015****Agency's request:** 102**Commission's proposal:** 102**Council's proposal:** 102**Number of posts financed by the industry (for fee-receiving agencies):**

**Other revenue outside of EU subsidy:** Via EC delegation agreements, approximately 1,000,000,000 EUR (1 Billion EURO) to be managed by the Agency for (strictly) operational activities of EGNOS, GALILEO, FP7, Horizon 2020, PRS and other Market and Communication support tasks.

Precise amounts: 1 Billion EUR in commitment credits and 300,000 Million EUR in payment credits.

Our entire administrative (titles 1 and 2) core budget of approximately 19,000,000 EUR is used to manage this relatively large operational activity.

**Surpluses:** 0

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

So far, we are coping with all tasks. However, we are making maximum use of all possible external resources, whenever possible (external consultancy support, external reception services, trainees, etc.). All within the possibilities of our budget and applicable rules.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources:

**Importance of these actions / activities:****The requests of stakeholders the agency had to refuse due to lack of resources:**

Not yet there, but if further cuts are undertaken, we will have to study this scenario. It is worth mentioning that the GSA is one of the few EU agencies classified by the EC as "new tasks" agency which has undergone two successive staffing cuts of 5% each, total of 10% (5% applied already in late 2012, when the revised GSA Regulation was submitted by the Commission as a draft, and later on in Summer 2013 when the EC Communication on resources for agencies implemented an additional second 5% cut).

## OHIM - Office for Harmonization in the Internal Market – Trade Marks and Design

**Date of creation:** 1/1/1994

**Seat Location:** Alicante - Spain

**Parent EC DG:**

**Specialised EP Committee:** JURI

**EU budget Heading and budget line:**

Self-financed agencies

N/A (Fully funded outside EU budget)

**Thematic focus / sector of activity:**

IP rights, in particular Trademarks and Designs

**Founding Regulation:**

Regulation (EC) no 40/94 as amended by Regulation (EC) no. 207/2009 and Regulation (EC) No. 6/2002 on Designs and Regulation (EU) No 386/2012 on the European Observatory on Infringements of Intellectual property Rights.

**Mission:**

OHIM is the European Union agency responsible for registering trademarks and designs that are valid in all 28 countries of the EU. Since 2012, the Office is also responsible for the European Observatory on Infringement of Intellectual Property Rights.

**Core activities and tasks:**

Based on the historical growth rate of CTM and Design registrations, OHIM expects an increase of the workload of 5% per year. From 1994 to 2013 the number of CTM application has tripled from 43.000 to more than 123.000 and that of Designs has risen from 10.000 to about 95.000 per year.

Within the Office's core activities those performed by the Boards of Appeal have also to be considered. The Board hears and adjudicate appeals filed before it as authorized by the Community Trade Mark and Community Design Regulations. To achieve the purpose of ensuring public confidence in the integrity and efficiency of the appeal process, the Board members and its staff will pursue the following goals:

- resolve appeals in a timely fashion;
- issue impartial and independent decisions based upon the evidence and arguments presented before the Boards;
- issue clear, concise decisions which set forth the Board's findings;
- ensure all communications with the public are clear, concise, accurate, and timely; and
- maintain the highest standards of integrity, efficiency, and performance.

As mentioned above, another important core activity which was added to the OHIM's portfolio of competences in pursuance of Regulation (EC)386/2012 is the Observatory. The Observatory has been entrusted to the Office in 2012 (Regulation 386/2012), which was a response to the growing problem of counterfeiting and piracy harming European economy and society. Its tasks and activities are indicated in the Regulation Art.2 as: improving understanding of the value of Intellectual property (IP) and of the scope and impact of infringements of IP rights; enhancing knowledge of best

public and private sector practices to protect IP; assisting in raising citizens' awareness of the impact of infringements of IP; enhancing knowledge of technical tools to prevent and tackle infringements of IP rights; providing mechanisms which help to improve the online exchange, between Member States' authorities working in the field of IP rights, fostering cooperation between them; working with Member States to foster international cooperation with IP Offices in third countries so as to build strategies and develop techniques, skills and tools for the enforcement of IP rights. All those tasks are carried out through studies, tools, capacity building events, consumer awareness raising activities.

In pursuance to the OHIM's Strategic Plan for the period 2011-2015, the Office will pursue three strategic goals which are sustained by two pillars (i.e. international cooperation and organisational excellence). In terms of organisational excellence, the first goal is to build a vibrant, creative organisation not only for its own sake but in order to pursue the second goal of continuing to increase quality and optimise the timeliness of OHIM's operations.

Achievement of excellence and quality are considered as necessary conditions for OHIM to be able to achieve the third goal which is to promote convergence of practices towards the creation of a European trade mark and designs Network.

A number of Lines of Action align with the pillars and can be further broken down into a series of key initiatives that collectively will serve the organisation as a roadmap towards 2015. A detailed list of deliverables is set out in Annex I of this strategic plan, in order to track progress and achievement of results.

The six major Lines of Action and respective Key Initiatives are the following:

- HR Reform and Cultural Renewal (Excellence through People)
- Simplification and Modernization of Information Systems (OHIM 3.0)
- Expansion & Optimization of the Working Environment (Building the future)
- Establishment of the IP Academy and knowledge repository (Thought Leadership)
- Improvement and Broadening of Quality (Holistic Quality)
- Development of the European Network and shaping its external dimensions (Enabling International Cooperation).

The Strategic Plan makes international cooperation one of its driving pillars. KIs Nos. 30 to 33 aim to foster the strengthening of cooperation actions with different non-EU stakeholders. Within the service, KI Nos. 31 (candidate countries) and 33 (cooperation outside the EU) are our main areas of action. A new programme has been prepared.

The programme is intended to give successful execution to two key initiatives of the Strategic plan of the OHIM. It is articulated in 2 projects, corresponding to each key initiative:

KI 31 "Assist candidate countries": the "Candidate countries" project, and KI 33 "Engage in cooperation activities outside the EU": the "International cooperation" project, covering BRIC and Africa.

The programme is to be executed through 4 work streams:

1. integrating the concerned Offices into three "flagship" cooperation tools, namely TMView,
2. DesignView and Euroclass/TMclass;
3. implementing traditional cooperation actions such as training, exchange of information, legal support, promotion and dissemination, etc.;
4. investigating possibilities of common participation with targeted IPOs into specific technical projects where opportunity exists (such as Search Image with China's patent and designs office -
5. SIPO, or 3-D Designs with South Korea's IP office - KIPO);
6. preparing of the Office for its new role in EC Programmes (the execution of a several million

9. euros EU-funded programme in China in the IP field, five initiatives for modernisation in Russia).

The execution of the IC programme is scheduled over slightly more than three years, from 2012 until the end 2015 (initial start-up work started in 2012).

**Specific outputs or services:**

The Community trade mark (CTM), administered by OHIM, was introduced in 1996 to cover the whole of the European Union and is valid in all 28 Member States. To date, OHIM has received around 1.200. 000 trade mark applications on behalf of hundreds of thousands of companies from all over the world. The yearly growth rate of application is about 5% per year. The time taken to register a CTM has fallen significantly over recent years. On average, where national searches are not requested, it now takes 26 weeks to registration for applications with no deficiencies. Equally some 100,000 Community Design Applications are processed every year. Since 2012, the Office, through the Observatory on Infringement of Intellectual property rights, supports the protection and enforcement of Intellectual property rights and helps combat the growing threat of IP Infringements. Rights owners can choose between various national and international routes to protection and the registered Community design (RCD), administered by OHIM, has been available since 2003 to cover all 28 member states in the European Union in a single application.

To date, OHIM has received and registered around 750 000 designs and this is increasing at a rate of about 80 000 a year. Registering an RCD is an inexpensive, fast and uncomplicated process. The average time taken to register is currently around six weeks, but the most straightforward cases can be registered in a matter of days.

**Added-value / Impact of the agency:**

The registration of CTM and Design at EU level via OHIM enables CTM and RCD applicants and holders to apply for a common European protection of their rights. Without it, applicants would still be obliged to file applications in the individual Member states of the EU where different level of protection and rules still apply.

Through the creation of on-line tools, the Office provides free access to existing rights including exhaustive search capabilities in all EU languages. This makes access to intellectual property registration cheaper, efficient and increases consistency and predictability for Industry.

Through its Cooperation Fund (50 M€ over 5 years) and convergence programme, the Office has created and shares common tools and practices with EU National IP Offices allowing for increases in efficiency, consistency and predictability of the EU and national registration systems.

Through the Observatory, the Office delivers studies providing objective data on IP value, IP infringements and IP perception within the European society. Those studies are carried out with a main aim to support policy makers in their knowledge based decision making process. The other areas include raising public awareness, building competences in IP enforcement through training and sharing best practices. A recent study on the impact of IP rights on the economy showed that IP Rights intensive industries contribute to 39% of GDP, 26% of employment. Finally IP Rights intensive industries account for 89% of EU's total external trade.

**Budget 2014 (EUR):** Budget 2014 amounts to € 417,574,625

**Draft Budget 2015 (EUR)**

**Establishment plan 2015**

**Agency's request:** Draft budget 2015 amounted to € 386,672,381

**Agency's request:** 836

**Commission's proposal:** N/A. No request of funds from EU budget

**Commission's proposal:** N/A. All posts are financed by the industry

**Council's proposal:** N/A. See above point 13

**Council's proposal:** N/A. OHIM's establishment plan is not in the EC budget

**Number of posts financed by the industry (for fee-receiving agencies):**

**Other revenue outside of EU subsidy:** As mentioned, OHIM is fully financed by the fees applied for its direct services to industry

**Surpluses:** According to the annual accounts, the accumulated budgetary surplus as of 31.12 2013 amount to € 436 Million, including the reserve fund of €201 Million.

**Actions / activities stemming from the founding regulation or any other applicable legal acts, that the agency can't undertake due to lack of resources:**

The following activities have been added to the Office's mission since 2013 with no additional resources. OHIM has been assigned new tasks in the area of enforcement of IP rights (with the creation of the Observatory) and enlarged its responsibilities in the field of international cooperation with Member States and third countries, which have increased the level of the workload as compared to the level of human resources that will be reduced by 2% by the end of 2014 as compared to that of 2013 in line with the Commission's approach of the 5% staff reduction until 2018. In the areas of international cooperation. The Office has also been entrusted with the management of the ECAP II and III projects that were originally managed by the Commission with no additional resources. These project entail a series of activities in the field of IP right in the so-called ASEAN countries. Staff devoted to these activities are currently in a range of 10 people which will definitely prove insufficient should the number of projects/activities increase in the future.

**Resources lacking to undertake the above stated actions / activities:**

Financial resources (EUR):

Human resources:

**The percentage of agency's budget / establishment plan:**

Financial resources (EUR):

Human resources:

**Importance of these actions / activities:**

With regards to the core mission of CTM and RCD registration, the Office has committed itself to absorb through internal efficiency measures increases of volume of work up to an annual increase of 5% for the period 2014-2017. Should economic activity result in higher growth figures, additional resources would be required.

In addition, the new tasks in the field of enforcement and ECAP II and III were tasks that were previously managed by the Commission and for which no transfer of resources were allocated.

The halting of such activities would not only have a negative impact on the image of the office but they would simply be impossible at this stage without any repercussions on EU stakeholders.

**The requests of stakeholders the agency had to refuse due to lack of resources:**

The Office has coped with the current historical trend of 5% increase in volume of activity through internal efficiency measures and commits to continue this trend until 2017. Therefore the Office has been able to honour request made by its stakeholders.

Harmonization Working Conditions  
Vocational-Training Inclusion Innovation Clean-Sky  
Policy Social Dialogue Non-Discrimination  
Justice  
Defence Security Studies Energy  
Living Conditions Disease Prevention  
Asylum Support Information Security  
Aviation Safety Security  
Fundamental Rights Drugs  
Gender Equality  
Drug Addiction  
Fusion Energy  
External Borders  
Health at Work Medicine  
Technology Pensions  
Judicial Cooperation

Insurance  
Cooperation  
Satellite  
Prevention  
Translation  
Intellectual Property  
IT-systems  
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Railway  
GNSS  
Police  
Hydrogen  
Banking  
Chemicals

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**EU Agencies**  
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# INTRODUCTION

A single market, a single currency, borderless travel, internal mobility - just some of the very tangible benefits of the EU that many of us cannot imagine life without today.

The network of specialist EU agencies set up by the European Parliament and the Council of the European Union to carry out specific legal, technical or scientific tasks is an important component of the EU. They work alongside the main EU institutions and Member States, feeding them evidence-based advice to help shape informed policies and laws at the EU and national level. They add value by promoting the sharing of information and expertise in areas that impact the lives of Europe's 500 million citizens. And all this for only 0.6% of the EU's total annual budget - only €1.6 for every man, woman and child in the EU.

Around the world, respected and well-known agencies such as the Food and Drug Administration in the US, have been created to give expert advice to their national administrations. EU agencies were similarly created to help implement EU policies more efficiently and to respond to particular needs identified by the EU institutions and Member States. They work on a wide range of areas that touch the lives of everyone across the EU (and beyond) on land, at sea, in the air, in sickness and in health. They cover the food we eat, the medicine we take, chemicals, education, quality of working life, the environment, not to mention justice, safety of transport, security and our fundamental rights. This list is not exhaustive, but serves to give you a flavour of some of the many specialist areas they work on.

This brochure provides an overview of the breadth and depth of work carried out by the various specialist EU agencies. It clearly underlines their combined added-value, and how they are working to help make Europe more competitive and a better place to live and work.



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## Agency for the Cooperation of Energy Regulators - **ACER**

ACER works towards completing a competitive, sustainable, secure and transparent internal energy market for the benefit of all EU consumers. Its mission is to assist national energy regulatory authorities to perform their duties at EU level and to coordinate their actions whenever necessary.

It cooperates with EU institutions and stakeholders, notably national authorities and European Networks of Transmission System Operators, to deliver instruments for the completion of the single EU energy market. ACER supports the development of a common energy market and network rules. It also contributes to the development of a trans-European energy infrastructure, and monitors EU energy markets and wholesale energy trading.

On top of setting a framework for common rules in Europe's energy markets, ACER highlights issues affecting the everyday lives of EU citizens. For example, in gas and electricity retail markets, ACER has identified persistent barriers in many national markets, which hamper retail competition and consumer choice. This includes low supplier switching rates of around 5% for electricity and gas. In addition, despite the economic downturn, consumer prices for electricity and gas, which are still often regulated, have risen in most Member States in the last few years by 4%.



Established in 2011  
 Located in Ljubljana, Slovenia  
[www.acer.europa.eu](http://www.acer.europa.eu)

## Clean Sky Joint Undertaking - **Clean Sky**

Clean Sky aims to drastically reduce the environmental impact of aviation by developing cutting-edge technologies by 2020. This includes: halving external noise and CO<sub>2</sub> emissions by significantly cutting fuel consumption; an 80% reduction of nitrogen oxide emissions; and ensuring a green product life-cycle from design and manufacturing to maintenance and disposal/recycling.



Clean Sky is a public-private partnership between the European Commission and Europe's aeronautics industry. It brings together aeronautical leaders, SMEs, universities and research organisations to develop and deliver the aircraft technologies of the future. Close to 40% of the beneficiaries of

Clean Sky funding in October 2013 were European SMEs, thereby contributing to growth and jobs in the European research and innovation sector.

Clean Sky has been an unambiguous success story and has led to the launch of the more ambitious Clean Sky 2 Programme with a total budget of nearly €4 billion. It aims to achieve a higher level of technology integration and to raise the maturity of systems incorporating these new technologies. It will be the largest and most ambitious aeronautical research and development programme ever launched in Europe, a clear demonstration of Clean Sky's added value.

Established in 2008  
 Located in Brussels, Belgium  
[www.cleansky.eu](http://www.cleansky.eu)

## Community Plant Variety Office - CPVO

The CPVO fosters innovation in the creation of plant varieties by its high quality processing of applications for EU plant variety rights at affordable costs. It manages the EU's plant variety rights system. It provides intellectual property rights for breeders of new plant varieties for 25-30 years. It also provides policy guidance and assistance in the exercise of these rights for its stakeholders.



The EU plant variety rights system is the biggest of its kind in the world, with over 50,000 applications processed since 1995. Over 39,000 Community plant variety rights have been granted. In addition, the CPVO is self-financing with no EU funding, as applicants pay for all agency running costs.

Previously, breeders had to submit applications in the relevant language to each EU Member State and pay fees in each country. Thanks to the CPVO, one application in any official EU language gives an intellectual property right valid throughout the 28 Member States. The simplified administrative process and lower overall fees has proven to be very attractive for breeders. The exclusive right enables breeders to collect royalties to reinvest in creating new varieties which benefits growers and the public alike.

Established in 1995  
Located in Angers, France  
[www.cpvo.europa.eu](http://www.cpvo.europa.eu)

## European Agency for Safety and Health at Work - EU-OSHA

EU-OSHA's mission is to help make Europe's workplaces safer, healthier and more productive.

Every year more than 4,000 workers die due to accidents at work and more than three million workers are victims of a serious accident at work. Meanwhile, 25% of workers declare that work has a mainly negative effect on their health. The costs to workers, businesses and EU Member States are estimated at around 3 % of GDP.

More than ever, occupational safety and health (OSH) is an important and challenging policy area. As new risks and areas of work emerge, demographics change and Europe responds to the economic crisis, the need for good OSH — which protects workers and makes businesses more profitable — is urgent and growing.



Working with governments, employee representatives and businesses small and large, EU-OSHA takes a joined-up approach to promoting OSH across Europe.

Through its Foresight activities it anticipates change and new and emerging risks. Instruments such as its ESENER enterprise survey provide an accurate and comprehensive picture of current OSH risks. At the same time the agency is developing tools for good OSH management, such as OiRA (Online interactive Risk Assessment).

Meanwhile, EU-OSHA's Healthy Workplaces awareness-raising campaigns are now the largest of their kind in the world. And its OSHwiki online encyclopaedia offers a new approach to networking knowledge.

Established in 1994  
Located in Bilbao, Spain  
[www.osha.europa.eu](http://www.osha.europa.eu)



## European Asylum Support Office - EASO

EASO contributes to the coherent implementation of the EU's common European asylum system. It facilitates, coordinates and strengthens practical cooperation among Member States on asylum issues. It offers practical, technical and operational support including evidence-based input for EU policy making and legislation. EASO is a centre of expertise on asylum.



Signing of the Operating Plan with Bulgaria, 17 October 2013

EASO helps improve the quality of the asylum process through harmonised training and information on countries from where asylum seekers originate. Such information is essential for officials during the asylum determination process. In 2013, it trained over 2,100 asylum officials.

It also provides tailor-made assistance, supports capacity building and relocation, and develops quality control tools. It offers emergency support for Member States subject to particular pressures by providing temporary support and assistance to repair or rebuild asylum and reception systems. For example, Greece, Luxembourg, Sweden, Italy, Bulgaria and Cyprus received EASO's operational support.

It shares information and data, analyses and assessments at EU level. For example, EASO's early warning and preparedness system regularly provides a regional outlook and analysis of asylum trends and push-pull factors, as well as risk scenarios.

EASO also supports the external dimension of Europe's asylum system, through partnerships with third countries to reach common solutions. This includes capacity building, regional protection programmes, and coordinating Member States' resettlement actions.

Established in 2010  
Located in Valletta, Malta  
[www.easo.europa.eu](http://www.easo.europa.eu)

## European Aviation Safety Agency - EASA

Air transport is one of the safest forms of travel. As air traffic continues to grow, common Europe-wide efforts are needed to keep air transport safe and sustainable. EASA develops such common safety and environmental rules. It monitors the implementation of standards through inspections in Member States. It also provides technical expertise and training to the aviation system. The agency works hand-in-hand with national aviation authorities, which each have their own role to play in EU aviation.

Through EASA, Europe centralises the process of authorising non-EU airlines performing commercial air transport operations into the EU's airspace. This means a single safety authorisation is issued centrally by EASA, replacing the various schemes that EASA Member States have used up to now. EASA only assesses the safety of foreign airlines. Operating permits will continue to be issued by national authorities.

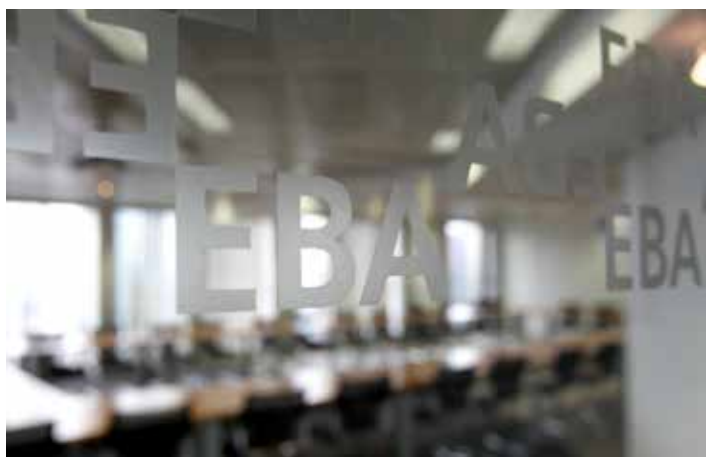
Its contribution to EU aviation safety can be seen in the low level of fatalities: Since 2007 there has not been a year with over one fatal accident involving an aeroplane operated by an EASA Member State.



Established in 2002  
Located in Cologne, Germany  
[www.easa.europa.eu](http://www.easa.europa.eu)

## European Banking Authority - **EBA**

The EBA helps maintain financial stability in the EU by safeguarding the integrity and efficiency of the banking sector. It creates common rules for all EU banks and provides tools for supervisors to consistently monitor banks across the single market.



Through its Single Rule Book, it helps harmonise regulation, promoting a level playing field across the 28 Member States, as well as transparency and stability. It also monitors market developments, in order to identify potential risks.

The EBA also supports the current major restructuring of banks to strengthen their business and has a prominent role in the EU-wide Stress Test exercise: it defines the common methodology for testing the resilience of EU banks in case of financial crisis.

Protecting EU consumers is in its mandate too. The EBA monitors risks arising from financial innovation in key areas for consumers: mortgages, credit, savings products, credit cards and payment services, as well as new emerging issues such as virtual currencies.

By ensuring banks are transparent and better capitalised, the EBA makes it easier for investors to provide finance and ensures that banks focus on their core purpose: providing money to individuals and businesses to invest and grow across the EU.

Established in 2011  
Located in London, United Kingdom  
[www.eba.europa.eu](http://www.eba.europa.eu)

## European Centre for Disease Prevention and Control - **ECDC**

The ECDC strengthens Europe's defences against infectious diseases. The Centre gathers, analyses and disseminates data on over 50 communicable diseases and conditions. As Europe's public health agency, ECDC puts science in the hands of decision-makers: one of the Centre's most important tasks is to offer scientific advice and guidance to the Member States. ECDC supports the EU's Early Warning and Response System on public health threats 365 days a year, summarising the main findings in its weekly online bulletin.



ECDC also provides extensive training and preparedness activities to Member States and, when called on, offers hands-on technical support to the European Commission and Member States.

An example of an important health EU-wide initiative coordinated by ECDC is European Antibiotic Awareness Day (EAAD). It aims to provide a platform and support for national campaigns about prudent antibiotic use. Since 2008, the number of European countries participating in EAAD has increased from year to year with 45 countries in 2013 organising national EAAD events and campaigns during the week of 18 November.

Established in 2005  
Located in Stockholm, Sweden  
[www.ecdc.europa.eu](http://www.ecdc.europa.eu)



## European Centre for the Development of Vocational Training - **Cedefop**

Cedefop's research, analyses and forecasts help the European Commission, Member States and social partners to decide how vocational education and training should respond to the labour market's changing needs. Cedefop's skill forecasts show that between now and 2025 around 90% of job opportunities in the EU will be to replace people who leave their jobs, many of whom will retire in the next decade. Europe's ageing workforce is becoming better qualified, but jobs are becoming more demanding. Cedefop's reports on reforms to training systems show how Member States are tackling these issues, and Cedefop's expertise supports them. For example, Cedefop is helping Member States to work together to promote and improve apprenticeships.



Cedefop designs and helps implement common European tools to make people's skills and qualifications easier to understand across countries.

Tools such as the European qualifications framework, and the Europass diploma and certificate supplements, show how university and other diplomas

correspond to qualifications in other countries. Over 40 million Europass CVs have been generated online since 2005, 8.7 million in 2013 alone, as more people use them to make their skills more visible to potential employers.

Established in 1975

Located in Thessaloniki, Greece

[www.cedefop.europa.eu](http://www.cedefop.europa.eu)

## European Chemicals Agency - **ECHA**



ECHA works on the safe use of chemicals. It implements the EU's ground-breaking chemicals legislation for the benefit of human health and the environment while supporting innovation and competitiveness. It helps companies comply with the legislation; advances the safe use of chemicals; provides information on chemicals; and addresses chemicals of concern.

Thousands of chemical substances have already been registered, making ECHA's website the biggest regulatory source of information on chemicals in the world.

ECHA maintains a list of substances of very high concern - for example chemicals which cause cancer and can affect human reproduction. As a next step, these substances may require prior authorisation before they can be used and will ultimately be removed from the market. This provides a strong incentive for companies to find safer alternatives for dangerous chemicals, thereby protecting human life and the environment.

Established in 2007

Located in Helsinki, Finland

[www.echa.europa.eu](http://www.echa.europa.eu)

## European Defence Agency - EDA

EDA supports its Member States' efforts to enhance their defence capabilities in a collaborative manner. This means running and supporting cooperative European defence projects; supporting research and technology development; and boosting the European defence technological and industrial base.

It publishes statistics from all Member States, as part of its yearly Defence Data. This yields a broad overview of Europe's Defence Market, providing information on defence expenditure, defence investment, spending on operations, maintenance and personnel.

Military operations in Kosovo and Libya highlighted that EU countries lack air-to-air refuelling capabilities. EDA was given responsibility for addressing this shortfall over the short, medium, and long-term. To optimise existing capacity, the EDA, Italy, and the Movement Coordination Centre Europe jointly organised the first collective European air-to-air refuelling clearance trial in September 2013, with a second one to come in 2014. The first European Air-to-Air Refuelling training course took place in Eindhoven in April. In addition, EDA is supporting five countries that are coming together to purchase new multirole aircraft.



Established in 2004  
Located in Brussels, Belgium  
[www.eda.europa.eu](http://www.eda.europa.eu)

## European Environment Agency - EEA

The EEA provides independent, reliable and comparable environmental information on the state and trends of the European environment for those involved in developing, adopting, implementing and evaluating environmental policy, and also the general public. It carries this out in close cooperation with national environmental bodies, in its European Environmental Observation and information Network – EIONET.

The EEA's knowledge base covers a wide range of environmental topics, including air quality, biodiversity, climate change mitigation and adaptation, sustainable consumption and production, water, land use, green economy, waste, chemicals, environment and health, and energy.

For example, a recent EEA report found that despite significant improvements in Europe's air quality in recent decades, more than 90% of people in our cities still breathe air containing pollutants in concentrations above WHO guidelines.

The EEA's reporting on the state and trends of the environment feeds into and supports the EU policy process, enabling new proposals to be based on the best available information. Recent examples are the 7th Environment Action Programme and the Clean Air Policy Package which was underpinned throughout by data and assessments provided by the agency.



Established in 1990  
Located in Copenhagen, Denmark  
[www.eea.europa.eu](http://www.eea.europa.eu)

## European Fisheries Control Agency - EFCA

EFCA promotes the highest common standards for the control, inspection and surveillance of fishing under the EU's Common Fisheries Policy. It brokers operational coordination between Member States and the European Commission. It also contributes to coordination and cooperation between national control and inspection activities and gives assistance to the Commission and Member States.



Thanks to the agency, around 9000 inspections were coordinated at the European level in 2013.

The agency's contribution is crucial for a more uniform application of EU rules and to ensure that they are respected and applied effectively. It increases the effectiveness of control by providing training to inspectors and officials in fisheries control across the EU. It has developed the first core curricula courses on inspection. The inspection at sea module of EFCA's handbook and manual has been circulated to Member States and the European Commission. EFCA's data management systems also help improve transparency of and compliance with the requirements of the EU's Common Fisheries Policy.

Established in 2005  
Located in Vigo, Spain  
[www.efca.europa.eu](http://www.efca.europa.eu)

## European Food Safety Authority - EFSA

EFSA is committed to ensuring food safety in Europe. It provides objective and independent scientific advice, and clear communication on existing and emerging risks to food and feed safety, grounded in the most up-to-date scientific information and knowledge. It provides a sound foundation for European policies and legislation, and supports EU bodies and Member States in taking effective and timely risk management decisions.

EFSA is committed to openness and transparency in all its work. It was created to ensure a high level of consumer protection, and to restore and maintain confidence in the EU food supply following a series of food crises in the late 1990s. EFSA's remit spans the entire food chain from farm to fork. It also considers the possible impact on biodiversity, and it performs environmental risk assessments of genetically modified crops, pesticides, feed additives and plant pests.

EFSA's advice underpins the European food safety system. Thanks to this system, European consumers are among the best protected and informed in the world regarding risks in the food chain. For example, EFSA's important contribution to joint EU measures helped reduce human cases of Salmonella by almost one-half from 2004 to 2009. It provided scientific advice on the impact of setting reduction targets for Salmonella in poultry and analysed the EU's progress in meeting the targets.



Established in 2002  
Located in Parma, Italy  
[www.efsa.europa.eu](http://www.efsa.europa.eu)



## European Foundation for the Improvement of Living and Working Conditions - Eurofound

Eurofound's role is to provide knowledge in the area of social and work-related policies with a view to contributing to the planning and design of better living and working conditions in Europe.



For example, its 2013 research on young people not in employment, education or training (NEET) estimated the economic loss arising from their disengagement from the labour market to be about €162 billion, or 1.26% of European GDP.

Its research in this area has been widely circulated to key EU and national-level policymakers and cited in a range of EU policy documents, from the initiative of the European Commission on the Youth Guarantee, to the Recommendation approved by the Council and the European Parliament, as well as the Framework of actions on youth employment agreed by the European Social Partners.

Other key highlights of Eurofound's work include its three pan-European surveys on working conditions, quality of life and company practices. Drawing on its network of correspondents across all Member States also allows Eurofound to complement its in-depth original research with timely comparative information from across the EU. This is presented via its online observatories, EurWORK and EMCC (the European Monitoring Centre on Change). Eurofound's tripartite structure underpins all its activities.

Established in 1975  
Located in Dublin, Ireland  
[www.eurofound.europa.eu](http://www.eurofound.europa.eu)

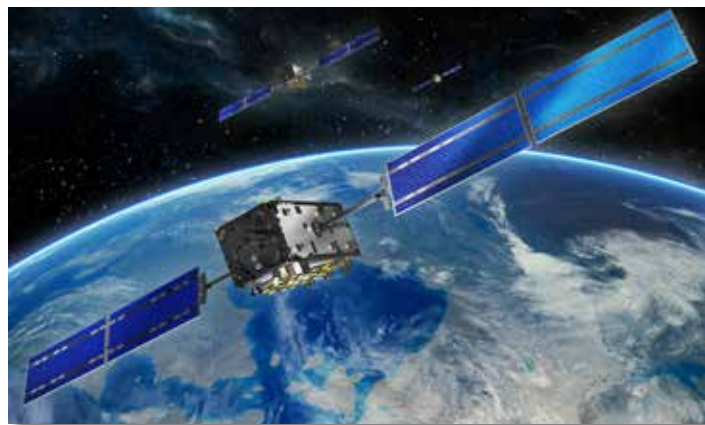
## European GNSS Agency - GSA

Linking space to user needs

With a new generation of Global Navigation Satellite Systems (GNSS), which includes EGNOS and Galileo, Europe is opening new doors to industrial and economic growth.

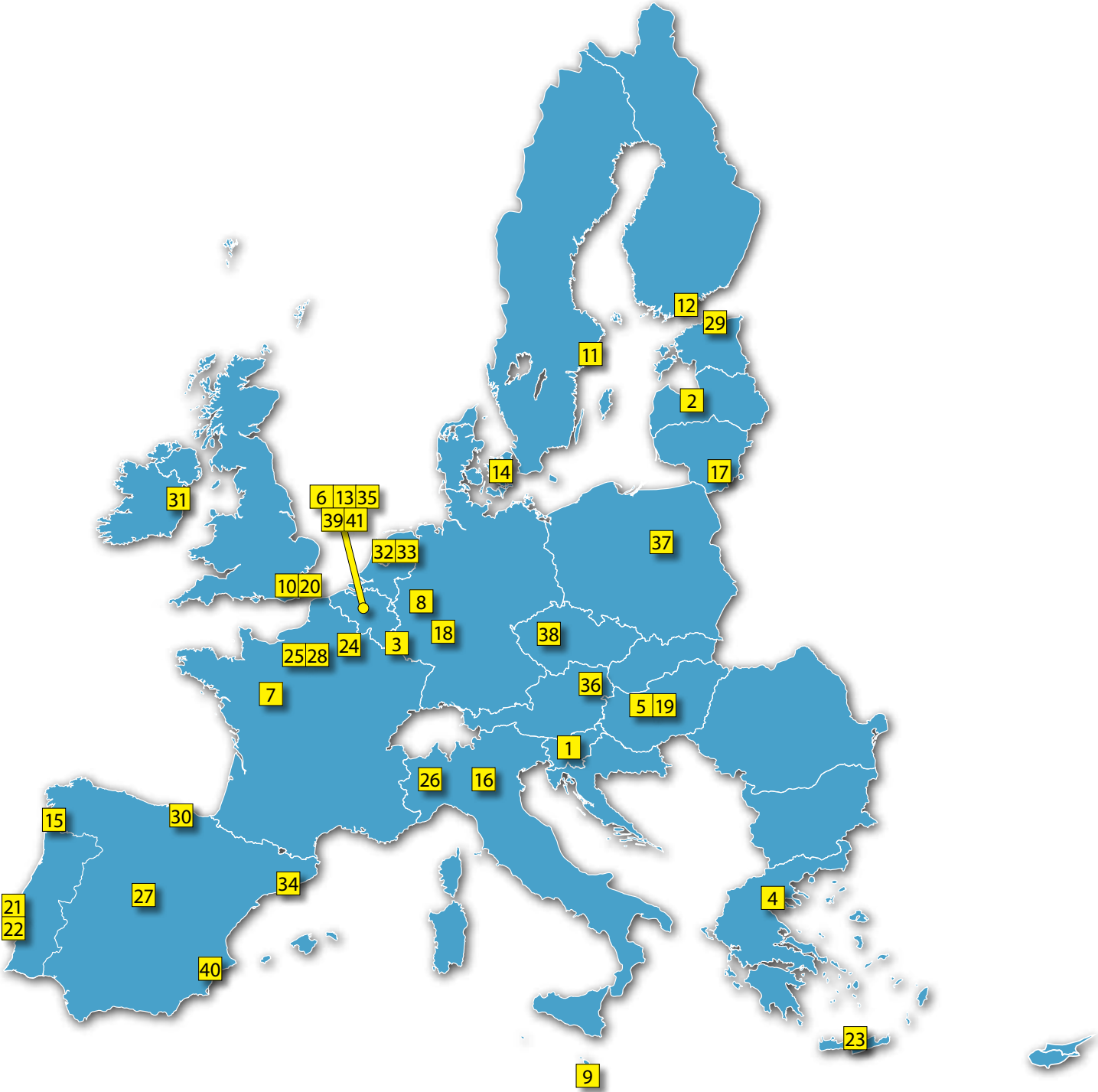
The GSA, a European Union Regulatory Agency, is responsible for:

- Preparing for the successful commercialisation and exploitation of the systems, with a view to smooth functioning, seamless service provision and high market penetration;
- Ensuring the security accreditation of the system and the establishment and operation of the Galileo Security Monitoring Centres;
- Accomplishing other tasks entrusted to it by the European Commission, such as managing EU GNSS Framework Programme Research and Innovation (Horizon 2020), the promotion of satellite navigation applications and services, and ensuring the certification of the systems' components.
- In addition, under delegation from the European Commission, the GSA assumed responsibility for the operations and service provision for the EGNOS Programme in 2014, and will take up these responsibilities for the Galileo Programme from 2017.



Staffed with skilled professionals bringing relevant experience from both the public and private sectors, the GSA is well-positioned to contribute to one of the most important and ambitious projects ever undertaken by the European Union. Backed by its motivation and know-how, the GSA is dedicated to ensuring that Europe's GNSS goals are met and that, as a result, European citizens are able to reap the benefits.

Established in 2004  
Located in Prague, Czech Republic  
[www.gsa.europa.eu](http://www.gsa.europa.eu)



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## European Institute for Gender Equality - EIGE

Although equality between women and men has been one of the fundamental principles of the European Union since the very beginning, there is still a clear and demonstrated democratic deficit with regard to women's involvement in EU decision-making. The European Institute for Gender Equality's (EIGE) Gender Equality Index shows that despite strong commitments from the EU bodies and the Member States, the European Union is only half way towards a gender-equal society. In order to support better-informed policy-making EIGE contributes to the promotion of equality between women and men in Europe through delivering high-level expertise to the European Commission, the Member States, the European Parliament and Enlargement countries. For example, EIGE's support to the EU Presidencies in reviewing and developing the UN indicators of the Beijing Platform for Action and its research on gender-based violence.



EIGE was established to contribute to and strengthen the promotion of gender equality, including gender mainstreaming in all EU policies and the resulting national policies, and the fight against discrimination based on sex, as well as to raise EU citizens' awareness of gender equality. Equality between women and men is a fundamental right, common principle and core value of the European Union. Therefore 'Making equality between women and men a reality for all Europeans and beyond' is the vision of EIGE. To make this vision a reality, EIGE is to become the knowledge centre and the front-runner in developing reliable evidence, collecting knowledge, sharing useful experiences and expertise on gender equality.

Established in 2010  
Located in Vilnius, Lithuania  
[www.eige.europa.eu](http://www.eige.europa.eu)

## European Institute of Innovation and Technology - EIT

EIT spurs innovation and entrepreneurship across Europe to overcome some of the EU's greatest challenges. It brings together leading higher education institutions, research labs and companies to form dynamic cross-border partnerships called Knowledge and Innovation Communities (KICs). These communities develop innovative products and services, start new companies, and train a new generation of entrepreneurs.



To date, three such communities have been set up on climate, information and communication technologies, and energy, bringing together over 480 partners. Through the EIT's unique funding model, every euro invested from the EU budget triggers higher investment from other sources. The €300 million invested by the EIT into its KICs' activities between 2010 and 2013 resulted in 78.5% of funding from external sources.

The EIT's communities are growing into thriving European innovation hubs. Since 2011, they have set up 18 innovation hotspots (Co-location Centres) across Europe, received over 12000 applications to EIT-labelled degree programmes (that is more than 12 applicants per offered seat), incubated more than 440 business ideas, created 75 start-ups, contributed to 164 knowledge transfers and adoptions, and resulted in 61 new products and services.

The EIT makes innovation happen!

Established in 2008  
Located in Budapest, Hungary  
[www.eit.europa.eu](http://www.eit.europa.eu)



## European Insurance and Occupational Pensions Authority - **EIOPA**



EIOPA's core responsibilities are to support the stability of the financial system, improve transparency of markets and financial products as well as to protect policy holders, pension scheme members and beneficiaries. EIOPA monitors and identifies trends, potential risks and vulnerabilities stemming from the micro-prudential level, across borders and across sectors.

It aims to ensure a high, effective and consistent level

of supervision in the area of insurance and occupational pensions. It seeks greater harmonisation and the coherent application of rules for financial institutions and markets across the EU. It also works to strengthen oversight of cross-border groups and to promote a coordinated EU supervisory response to potential financial risks. In view of the increased importance of global standards, EIOPA represents the European insurance supervisors, by bringing forward a European voice, in particular in its engagement with the International Association of Insurance Supervisors (IAIS).

EIOPA is an independent advisory body to the European Parliament, the Council of the European Union and the European Commission. The Authority is also part of the European System of Financial Supervision consisting of three European Supervisory Authorities and the European Systemic Risk Board.

Established in 2011  
Located in Frankfurt, Germany  
<https://eiopa.europa.eu>

## European Joint Undertaking for ITER and the Development of Fusion Energy - **F4E**

F4E is the EU's organisation responsible for providing Europe's contribution to ITER, the world's largest scientific partnership that aims to demonstrate fusion as a viable and sustainable energy source.

ITER brings together seven parties that represent 80% of the global GDP and 50% of the world's population- Europe, Russia, Japan, China, India, South Korea and the United States. Europe, as the host for ITER, contributes up to 50% of the cost.

F4E also supports fusion research through the Broader Approach Agreement, a fusion energy partnership signed with Japan, that will last for 10 years.

Ultimately, F4E will contribute towards the construction of demonstration fusion reactors.

A large volume of contracts will be awarded by F4E to manufacture ITER components and enhance fusion technologies. In order to increase Europe's competitiveness and stimulate growth and jobs, F4E has developed an industrial policy to help European industry, SMEs and fusion laboratories to get involved and unleash their potential.



Established in 2007  
Located in Barcelona, Spain  
[www.fusionforenergy.europa.eu](http://www.fusionforenergy.europa.eu)



## European Maritime Safety Agency - EMSA



EMSA works to ensure safer and more secure shipping through technical assistance to EU bodies and Member States when developing and implementing EU legislation.

It offers operational support via its satellite-based oil spill and vessel detection service, a vessel traffic monitoring and information system, and the EU LRIT data centre which tracks EU-flagged ships by satellite. Users have full 24/7 support through EMSA's Maritime Support Services. It has also set up a network of over 15 standby oil spill recovery vessels plus associated equipment and resources to cover all European waters. These are ready to assist at short notice following major pollution incidents from ships or oil and gas installations. This ensures Europe can respond to large-scale pollution incidents, despite differences in national resources.

Experience dealing with various safety and security concerns has given EMSA extensive knowledge about many of the issues which arise and the practical realities of addressing these issues. Frequent interaction with maritime administrations, classification societies and industry representatives is a valuable asset. In one year alone, EMSA organised 74 visits and inspections, 35 training courses for 861 people, and 50 workshops for nearly 1250 participants.

Established in 2002  
Located in Lisbon, Portugal  
[www.emsa.europa.eu](http://www.emsa.europa.eu)

## European Medicines Agency - EMA

Working together with national medicines agencies and the European Commission, EMA has a unique role for key public health challenges such as AIDS, cancer, disorders like Alzheimer's and Parkinson's Diseases, and diabetes. It



(c) Shutterstock

also contributes significantly to the development of medicines for children, rare diseases, advanced therapies, and herbal and veterinary medicines.

EMA fosters scientific excellence in the evaluation and supervision of medicines for human and animal use. It does this by bringing together expertise

from national medicines agencies, hospitals and academia. Increasingly patients and healthcare professionals are included in the agency's work.

The agency dealt with over 1 million adverse drug reports from healthcare professionals and patients in 2013. It also recommended 81 medicines for authorisation in 2013, of which 16 were for cancer treatments. Other important recommendations included new medicines for AIDS, multidrug-resistant tuberculosis, hepatitis C and smallpox. New veterinary medicines included recommendations for vaccines against foot-and-mouth diseases and the West Nile virus.

EMA also cooperates closely with other EU agencies on a range of scientific matters. In addition, together with the Commission, it maintains operational links with international partners on medicine-related issues.

Established in 1995  
Located in London, United Kingdom  
[www.ema.europa.eu](http://www.ema.europa.eu)

## European Monitoring Centre for Drugs and Drug Addiction - **EMCDDA**

The EMCDDA is the central source and confirmed authority on drug-related issues in Europe. For over 20 years, it has been collecting, analysing and disseminating scientifically sound information on drugs and drug addiction, and their consequences, providing its audiences with an evidence-based picture of Europe's drug phenomenon.

Information of this kind is vital to help Europe understand and respond to its drug problems. Today, the agency offers policy makers the data they need for drawing up robust drug laws and strategies. It also helps professionals and practitioners pinpoint best practice and new areas of research.

One of the agency's key tasks is to detect new drugs appearing in Europe that could pose risks to citizens. In cooperation with EU bodies and Member States, it carries out early-warning and risk-assessment activities that may pave the way for legal controls. To date, the EMCDDA and its partners have detected over 350 uncontrolled substances appearing for the first time in Europe. Over 80 new drugs were detected in 2013 alone.



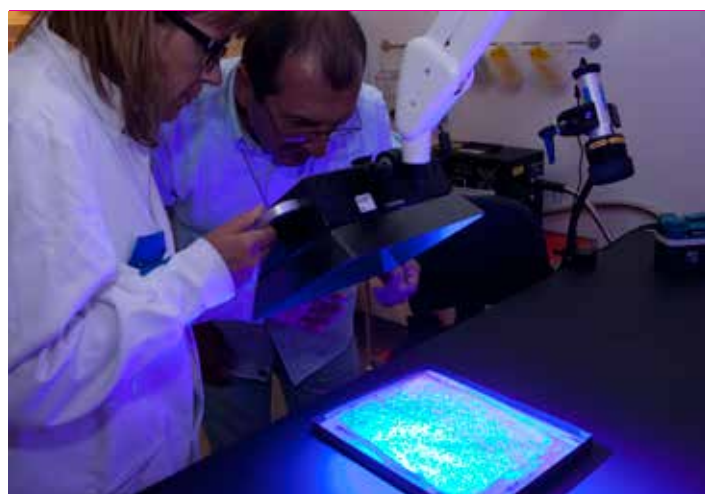
(c) iStock

The EMCDDA has also facilitated the creation of national drug monitoring centres across Europe, which play a vital role in collecting and interpreting data. This Europe-wide information network (Reitox) contributes to the agency's core business of reporting consistent and harmonised information on drugs needed for sound policy making.

Established in 1993  
Located in Lisbon, Portugal  
[www.emcdda.europa.eu](http://www.emcdda.europa.eu)

## European Police College - **CEPOL**

CEPOL provides training and learning opportunities to senior police officers on issues vital to the security of the EU and its citizens. Training is organised according to the priorities identified by the Council of the European Union. Training covers issues ranging from leadership to law enforcement techniques and from EU cooperation to economic crime. Activities are designed to facilitate the sharing of knowledge and best practice, and to help develop a common European law enforcement culture.



Police officers and police professionals can choose between attending a residential course, seminar or conference, or learning through online resources, including online seminars and modules. The European police exchange programme, which enables bilateral exchanges and group study visits, is open to police officers, commanders, trainers and researchers. CEPOL also provides tools for trainers, including common curricula on European police cooperation tools and on pan-European crime threats that can be incorporated into national training curricula.

All participants are granted access to CEPOL's electronic network, which provides further resources to prolong and deepen the learning experience. In 2013, CEPOL carried out 103 activities, reaching over 8,200 participants.

Established in 2005 (2001)  
Located in Budapest, Hungary.  
[www.cepola.europa.eu](http://www.cepola.europa.eu)

## European Police Office - **EUROPOL**



Europol experts support and coordinate international law enforcement operations across a wide range of crime areas. Europol's operational support activities have led to the disruption of many criminal and terrorist networks, the arrest of thousands of dangerous criminals, the recovery of millions of euros in criminal proceeds, and the rescue of hundreds of victims, including children trafficked for sexual exploitation.

As no crime is as borderless as cybercrime, the European Cybercrime Centre (EC3) was therefore established at Europol to be the focal point in the EU's fight against cybercrime.

Europol supports EU Member States and institutions in building operational and analytical capacity for investigations. It also cooperates with international partners in the pursuit of an EU free from cybercrime. EC3 activities cover combating crimes from malware, hacking, phishing, intrusion, manipulation, identity theft and payment fraud, and the grooming and online sexual exploitation of children.

**Established in 1999**

**Located in The Hague, The Netherlands**

**[www.europol.europa.eu](http://www.europol.europa.eu)**

## European Railway Agency - **ERA**

ERA's mission is "making the railway system work better for society" through improved technical interoperability and a common approach to safety on the EU railway system. It contributes to the creation of a 'Single EU Railway Area'.

Under this general objective, ERA is focussing its tasks in the horizon 2020 on implementing 4 operational activities:

1. A harmonised Safety Framework
2. Removing technical barriers
3. A single European Train Control and Communication System
4. A simplified access for customers.



ERA prepares new and updated legislative acts in working groups with stakeholders, for adoption by the European Commission, and gives other technical support to the European Commission. Additionally, the Agency's work increasingly disseminates and facilitates the developed framework in the railway system and monitors the progress towards the desired outcome.

**Established in 2004**

**Located in Valenciennes, France**

**[www.era.europa.eu](http://www.era.europa.eu)**

## European Securities and Markets Authority - **ESMA**

ESMA is Europe's securities market watchdog. It enhances the protection of investors and reinforces stable and well-functioning financial markets in the EU.

It achieves this: by building a single rulebook for EU financial markets and ensuring its consistent application and supervision across EU Member States; supervising key EU-wide financial entities, such as credit rating agencies and trade repositories; contributing to financial stability and working on investor protection.

Sound and effective regulation of securities markets is crucial for maintaining confidence amongst their users, which ultimately contributes to the growth, integrity and efficiency of the EU's financial markets and economy.

The Authority's mandate applies to a broad range of activities including securities trading, financial disclosure, corporate finance, the governance and sale of investment funds, credit rating agencies and trade repositories.

Established in 2011  
Located in Paris, France  
[www.esma.europa.eu/](http://www.esma.europa.eu/)



## European Training Foundation - **ETF**

The ETF works with countries around the EU to improve their vocational education and training, because knowledge and skills are the means to a more prosperous and fulfilling life for all. Its vision is to make vocational education and training a driver for lifelong learning and sustainable development, with a special focus on competitiveness and social cohesion.



In today's world, education and training are crucial to tackling many political, social and economic challenges. This concerns not only EU Member States, but also the neighbouring countries. By building partnerships between the EU and its neighbours, the ETF contributes to advancing sustainable economic growth and social inclusion.

It works with countries to give citizens useful skills for growth, employment and active citizenship, as well as knowledge and lifelong learning opportunities. It also supports institutions in partner countries to manage human capital development themselves. It encourages networking and the sharing of information, experience and good practice –between the EU and partner countries, and among partner countries.

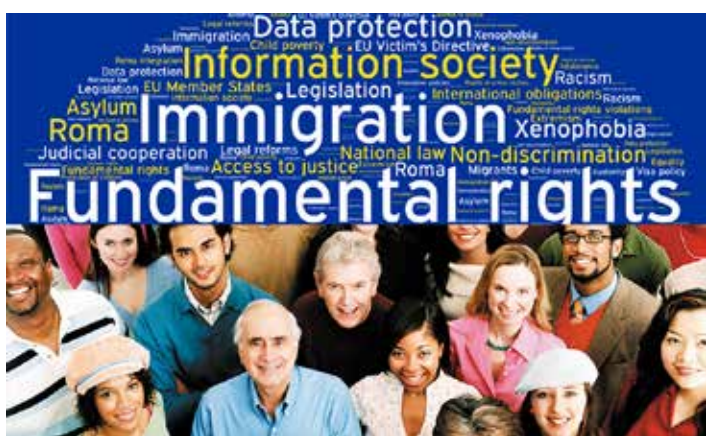
The ETF works with 30 partner countries in the EU neighbourhood, home to nearly 600 million people. Since 1994, the ETF has contributed to human capital development in 43 neighbouring countries. Thirteen of these have successfully joined the EU since 2004.

Established in 1994  
Located in Turin, Italy  
[www.etf.europa.eu](http://www.etf.europa.eu)



## European Union Agency for Fundamental Rights - FRA

The EU Charter of Fundamental Rights guarantees everyone in the EU their fundamental rights. In practice many are deprived of these rights. FRA provides evidence-based advice to EU institutions and Member States so they can make fundamental rights a reality for everyone. FRA does this through its large-scale surveys, and comparative legal and social research and by working with fundamental rights actors EU-wide.



Hate crime and discrimination often remain 'invisible' due to widespread underreporting of incidents, as FRA research consistently reveals. FRA surveys on violence against women, minorities, lesbian, gay, bisexual and trans (LGBT) people and antisemitism point to the need to urgently address underreporting through awareness raising, victim support and training – e.g. only 22% of the most serious LGBT hate crime incidents were brought to the police's attention.

FRA has shown anyone can be a victim. It is well placed to give a voice to majority and hard-to-reach populations – such as ethnic minorities, children and people with disabilities on issues such as data protection violations, access to justice and hate crime. For example, FRA research on hate crime has directly fed into Council Conclusions. It is also working closely with Member States to assist them help end hate crime and the fear people feel of simply being themselves.

Established in 2007  
 Located in Vienna, Austria  
[www.fra.europa.eu](http://www.fra.europa.eu)

## EU Agency for large-scale IT systems (for Home Affairs) - eu-LISA

eu-LISA ensures the uninterrupted, efficient and effective operation of large-scale IT systems that ensure security, rights and free movement within the EU. It provides technical and operational expertise to ensure that everyone from EU citizens to third country nationals are free to live, work and travel in a manner they have come to know and hold dear. It manages the operation of the SIS II system for sharing information on criminal matters to ensure the coordinated investigation of crimes that do not respect national borders, the Visa Information System (VIS) for fair and secure management of visa application and border entry processes, and the Eurodac system for the monitoring of asylum applications from those who may need protection under EU values and norms.

By the end of 2013, SIS II had handled over 50 million alerts. The VIS had registered over 4 million visa applications in its first two years while Eurodac dealt with over 300,000 transactions related to asylum seekers in 2013.



Recently, eu-LISA has doubled the VIS' capacity and search capability allowing it to process up to 120 000 transactions/hour and it is rolling out a completely new system in terms of infrastructure, software and search. It has also improved technical controls that ensure security of personal data and respect for the rules.

Established in 2012  
 Located in Tallinn, Estonia  
[www.eulisa.europa.eu](http://www.eulisa.europa.eu)

## European Union Agency for Network and Information Security - **ENISA**

ENISA is the EU's cyber security agency. Network and information security is crucial for the daily life of business, governments and citizens alike, as well as for the economy of Europe. Thus, ENISA is focussed on the preparedness and prevention efforts needed to protect computer systems against unauthorized access, attacks or failure.

The agency prevents, responds, maps, analyses, advises and communicates about cyber security and cyber risks. It is the only body which delivers these services; there is no equivalent private sector organisation which provides this neutral, expert cyber security recommendations at EU level. Moreover, it establishes solid network and information security standards to support the EU business case for cyber security.

ENISA also regularly produces its annual ENISA Threat Landscape report, showing global trends and tendencies in an aggregated analyses of over 250 reports from all over the world. It reveals how different attack methods are being used. Based on this report, operators and stakeholders can react and instantly take precautionary measures to better protect their networks.

It also conducts the bi-annual "Cyber Europe" exercise (2010, 2012, 2014) involving governments, industry actors; in all hundreds of "players", preparing for cyber-attacks cooperation across the borders."



Established in 2004  
Located in Heraklion (headquarters) and an office in Athens, Greece  
[www.enisa.europa.eu](http://www.enisa.europa.eu)

## EU Agency for the Management of Operational Cooperation at the External Borders - **Frontex**

Each year over 700 million passengers are estimated to cross Europe's external borders. One of the biggest challenges, therefore, is detecting illegal activities without creating unnecessary delays for other travellers. As there are no internal border controls between Schengen countries, external border controls are even more important, as Schengen members rely on the quality of border checks and surveillance carried out by other Member States.



Frontex assists EU Member States, and countries within the Schengen passport-free travel area, manage their external borders and brings greater consistency and harmonisation to EU border control. It facilitates cooperation between border authorities by providing technical support and expertise where and when it is needed. It also promotes solidarity among Member States by coordinating assistance to those facing disproportionate pressures at their external borders.

Frontex does this through risk analysis - analysing trends in unauthorised border crossings and other cross-border crime; running joint operations - coordinating the deployment of specialists and technical equipment to border areas in need; rapid response - coordinating the short-term deployment of European Border Guard Teams at the request of Member States; research and development - linking border control authorities with research and industry; training - developing harmonised curricula and training standards; joint returns - coordinating joint repatriation flights of third country nationals between member countries; and via information sharing - enabling swift and reliable data exchange between border authorities.

Established in 2004  
Located in Warsaw, Poland  
[www.frontex.europa.eu](http://www.frontex.europa.eu)

## European Union Institute for Security Studies - **EUISS**



The EUISS is the EU's agency that analyses foreign, security and defence policy issues. It aims to foster a common security culture for the EU, to support the elaboration and projection of EU foreign policy, and enrich the strategic debate inside and outside Europe. The EUISS is now an integral part of the new structures that underpin the further development of the EU's Common Foreign and Security Policy.

The Institute's core mission is to provide analyses and fora for discussion that can be of use and relevance to the formulation of EU policy. In carrying out that mission, it also acts as an interface between European experts and decision makers at all levels.

The Institute's flagship publication is its series of Chaillot Papers, which are based on focused, in-depth research. The Institute also publishes a Yearbook (YES), Reports, and shorter Briefs and Alerts on the topics and regions at the core of its work.

Established in 2002  
 Located in Paris, France  
[www.iss.europa.eu/](http://www.iss.europa.eu/)

## European Union Satellite Centre - **EU SatCen**

The EU SatCen supports EU foreign and security policy decision making by providing geospatial intelligence products and services, primarily through the analysis of data from Earth observation satellites. It provides early warning of potential crises to decision makers in order to enable timely, diplomatic, economic and humanitarian measures, including generic planning for intervention.

It responds to requests from different users such as the European External Action Service, Member States, the European Commission, as well as third countries and international organisations such as the United Nations.



For example, the Council of the EU asked the SatCen to start monitoring the crisis in Syria in 2013 to support UN missions to Syria, such as its Supervision Mission, the Organisation for the Prohibition of Chemical Weapons (OPCW) - UN Joint Mission and the UN Disengagement Observer Force. The products were for example related to border crossing points, refugee camps, shipping activity, evacuations, damage assessment and the inspection and verification of the destruction of chemical weapons in Syria.

Established in 2002  
 Located in Madrid, Spain  
[www.satcen.europa.eu](http://www.satcen.europa.eu)



## European Union's Judicial Cooperation Unit - Eurojust

Eurojust helps fight serious cross-border crime affecting the EU. It coordinates investigations and prosecutions in the 28 Member States, and improves cooperation between national authorities. It also prevents and resolves conflicts of jurisdiction between Member States, and can offer support beyond the EU's borders based on its cooperation agreements with non-EU countries.



In 2013, Eurojust assisted 1,576 cases involving terrorism, drug trafficking, illegal immigration and human trafficking, fraud, corruption, cybercrime (including images of child sexual abuse), criminal offences affecting the EU's financial interests, organised and environmental crime.

Eurojust organises coordination meetings, where judicial and police authorities can build mutual trust while exchanging information, identifying and solving legal and practical difficulties arising from the 30 different legal systems in the EU. In 2013, 206 such meetings were held. It also sets up coordination centres, where arrests, house searches, seizures and other measures can be coordinated in real time on an agreed common action day. Another important coordination tool is the joint investigation team (JIT). Eurojust supports the setting up and functioning of these teams, e.g. identifying suitable cases, drafting agreements and operational action plans, developing best practice, and can also provide funding. Eurojust supported 102 JITs in 2013, of which 34 were funded.

Established in 2002  
Located in The Hague, The Netherlands  
[www.eurojust.europa.eu](http://www.eurojust.europa.eu)

## Fuel Cells and Hydrogen Joint Undertaking - FCH JU

The FCH JU is a unique public-private partnership between the European Commission, and Europe's fuel cell and hydrogen industry and research communities. It aims to accelerate the market introduction of fuel cell and hydrogen technologies. Fuel cells, as an efficient conversion technology, and hydrogen, as a clean energy carrier capable of being generated from renewable energy sources, have significant potential. They can help fight carbon dioxide emissions, reduce Europe's dependence on fossil fuels, and create growth and jobs in Europe.



The FCH JU has built a real, strong, reliable and committed platform in Europe for fuel cells and hydrogen research and development. Industry, research, and local, national and European officials can all act to harness the technology to address major socio-economic and environmental challenges.

Under the EU's 7th Framework Programme for research, the FCH JU supported 155 projects involving over 530 beneficiaries. About 60% of the financial support goes to European industry; 26% for SMEs. It is also a "hub" of leading major Fuel Cells and Hydrogen players across the innovation chain, supporting the deployment of over 260 hydrogen cars, 74 hydrogen buses, 20 hydrogen refuelling stations, 400 hydrogen-powered materials handling vehicles and 1000 residential micro-combined heat and power units throughout Europe.

Established in 2008  
Located in Brussels, Belgium  
[www.fch-ju.eu](http://www.fch-ju.eu)



## Innovative Medicines Initiative - IMI

IMI is working to improve health by speeding up the development of, and patient access to, new treatments, especially in areas of unmet need. It works by forging collaborations between the key players in healthcare research: universities, the pharmaceutical and other industries, small and medium-sized enterprises (SMEs), patient organisations, and medicines regulators.

This approach has proven highly successful, and IMI projects are delivering exciting results that are helping to advance the development of new treatments in diverse areas such as: the generation of a line of human pancreatic beta cells (the cells which go wrong in diabetes) – a world first; a simple computer test that predicts if a potential drug will be harmful to the heart; the discovery that certain brain changes associated with autism may be reversible; a revolutionary ultrasound device capable of identifying patients at imminent risk of a heart attack or stroke (now the subject of a patent application); a pan-European clinical network to test novel antibiotics; new tools to assess the benefits and risks of medicines; courses to train the next generation of experts in medicines development.



A public-private partnership between the EU and the European Federation of Pharmaceutical Industries and Associations, IMI has a €3.3 billion budget for the period 2014-2024.

Established in 2008  
 Located in Brussels, Belgium  
[www.imi.europa.eu](http://www.imi.europa.eu)

## Office for Harmonization in the Internal Market – Trade Marks and Design - OHIM



OHIM provides intellectual property protection for the industries, companies and individuals which create jobs and provide economic growth - one third of all jobs in the EU are supported by intellectual property intensive industries. Those same industries are responsible for 90% of all EU exports and 39% of the EU's GDP.

OHIM's work supports and strengthens the internal market, and helps protect business ideas and innovation in the EU. It grants two important EU-wide intellectual property rights – the Community Trade Mark and the Registered Community Design.

Intellectual property protection within the EU is in huge demand: OHIM has received around 1.2 million trademark applications from nearly every single country and territory in the world since it began to accept applications registrations in 1996. It also has received around 800,000 design filings in just over a decade.

OHIM is building free, online, global databases of millions of trademarks and designs from all over the world, within the European Trademark and Design Network, making trademark and design information available to users. It is working with EU national office partners and users associations to build a strong, modern IP environment in Europe.

Since 2012, OHIM has hosted the EU Observatory on Infringements of Intellectual Property Rights

Established in 1994  
 Located in Alicante, Spain  
[www.oami.europa.eu](http://www.oami.europa.eu)

## Office of the Body of European Regulators for Electronic Communications - **BEREC Office**

The BEREC Office provides professional and administrative support to the Body of European Regulators for Electronic Communications (BEREC), the European body representing the 28 national regulatory authorities in the electronic communications field.

BEREC advises the European Commission and assists the European Parliament and the Council of the EU, on issues related to the application of the EU regulatory framework for electronic communications. BEREC seeks to ensure fair competition and consistency of regulation in the single market for electronic communications, for the benefit of European consumers.

In particular, BEREC provides opinions on emerging challenges including the promotion of broadband, net neutrality and converging markets, roaming, and plays an active role in public discussions on these issues.

Furthermore, it provides advice on market definitions, analysis and remedies, on the definition of transnational markets, and on cross-border disputes and numbering issues.



The BEREC Office performs its tasks under the guidance of BEREC.

Established in 2010  
Located in Riga, Latvia  
[www.berec.europa.eu](http://www.berec.europa.eu)

## SESAR Joint Undertaking - **SESAR-JU**

As the technological pillar of the European Commission's Single European Sky policy, the objective of the SESAR programme is to modernise Europe's aging Air Traffic Management (ATM) system to ensure a seamless aviation value chain. The programme is managed by the SESAR JU, a public-private partnership, which pools the knowledge and resources of Europe's entire ATM community.



SESAR will now work with a budget of 1.5 billion EUR until 2024, €500 million of which will be provided by the European Union. The rest is to be contributed equally by Eurocontrol and industry. A further €85 million is earmarked for exploratory research activities, particularly designed to attract universities, public institutions, SMEs and industry.

To date, the programme has brought together over 3000 experts to develop solutions to address fragmentation of Europe's ATM system through Research and Development. SESAR has also produced a comprehensive and coordinated research roadmap (the European ATM Master Plan) and is delivering tangible solutions, with readiness for deployment, to meet the business needs of the ATM industry.

Notable programme achievements have been:

- The world's first flight in four dimensions (3D + time) to enhance end-to-end trajectory information exchange
- Remote tower services to provide accessibility to Europe's regions and boost regional economies
- An extensive toolkit to increase safety on airport runways
- Free routing to reduce flight and fuel emissions.

Established in 2007  
Located in Brussels, Belgium  
[www.sesarju.eu/](http://www.sesarju.eu/)

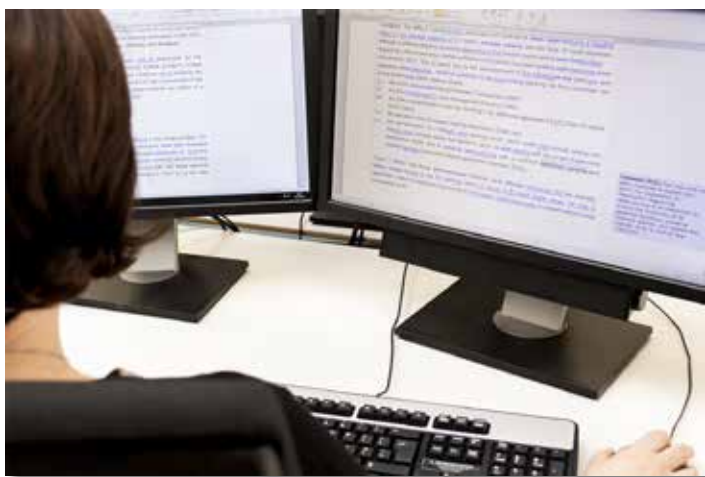
## Translation Centre for the Bodies of the European Union - CdT

Bringing the EU closer to European citizens – that is the ultimate goal of all EU translation services. The Translation Centre contributes to this by providing translations to the over 40 decentralised EU-agencies scattered across Europe. Experience shows that a single specialised Centre is a practical, cost-effective solution to meet the translation needs of all these bodies, which operate in the most diverse fields.

Set up in Luxembourg in 1995, the Translation Centre today employs approximately 200 people, slightly more than half of whom are translators.

In 2013, the Centre translated 804 986 pages. Laid end to end, this number of pages would stretch from Luxembourg to Brussels!

A project to merge all EU terminology resources was launched by the Centre in 1999 and subsequently developed in cooperation with all the language services of the EU. The result was IATE, which is today the biggest terminology database in the world, with over 8.7 million terms across all 24 official EU languages. IATE is managed by the Translation Centre and updated regularly by all EU language services. The website (<http://iate.europa.eu>), open to the public, receives over 250 000 queries per day from all over the world.



Established in 1994  
Located in Luxembourg, Luxembourg  
[www.cdt.europa.eu](http://www.cdt.europa.eu)



## What is the EU Open Data Portal?

The EU Open Data Portal provides a single point of access to a growing range of data held by the EU institutions, agencies and other bodies. By providing free and easy access to data, the portal aims to unleash its economic potential, to help foster the transparency and the accountability of the institutions and other bodies of the EU, as well as to promote social engagement.

## Why is the EU Open Data Portal important?

In line with the EU open data strategy and Directive 2013/37/EU, amending Directive 2003/98/EC, on the reuse of public sector information produced across the 28 EU Member States (the PSI directive), the main objectives of the portal are to:

▶ **create new knowledge**, by linking data from various sources;

▶ **boost economic activity and job growth**, by promoting the innovative use of data for creating applications, new products and services;

*Target audiences include IT developers, businesses, academia, researchers, statisticians, data aggregators, etc...*

▶ **foster openness and transparency** of the EU organisations, informing citizens about policies, public spending and outcomes;

▶ **enhance evidence-based decision-making and civic participation**. Public authorities can base their policy decision on empirical data. And data is open to public analysis and debate.

*Target audiences include citizens, journalists, lobbyists, public administrations, NGOs, librarians, students, etc...*



**OPEN UP YOUR DATA VIA:**

**[open-data.europa.eu](http://open-data.europa.eu)**

European Union

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