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Body of European Regulators for Electronic Communications
BEREC OFFICE

Draft Single Programming Document of the Activities of the Agency for Support for BEREC ('BEREC Office') for the period 2022-2024

29 January 2021

BEREC Office is an agency of the EU

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Foreword

The Body of European Regulators for Electronic Communications (BEREC) and the Office (an EU agency) were established in 2009. BEREC acts as a forum for cooperation among the National Regulatory Authorities (NRAs) and between NRAs and the European Commission in the exercise of the full range of their responsibilities under the Union regulatory framework. BEREC was established to provide expertise and to act independently and transparently. BEREC also serves as a body for reflection, debate and advice for the European Parliament, the Council and the Commission in the field of electronic communications.

The Office as a decentralised EU agency with its seat in Riga, was established to provide professional and administrative support to BEREC. Initially it was expected to operate as a Brussels based support office but soon it was moved to Riga, Latvia, as an ordinary decentralised EU agency.

The new regulation of 2018 acknowledges that BEREC and the Office have made a positive contribution towards the consistent implementation of the regulatory framework for electronic communications. In order to further contribute to the development of the internal market for electronic communications throughout the Union as well as to the promotion of access to, and take-up of, very high capacity networks, competition in the provision of electronic communications networks, services and associated facilities and the interests of the citizens of the Union, the revised Regulation (EU) 2018/1971 (hereinafter BEREC Regulation) aims to strengthen the role of BEREC. Such a strengthened role would complement the enhanced role played by BEREC following adoption of multiple legislative acts in the past years, for example on mobile roaming.

The Office is confirmed in the new regulation as a decentralised EU agency. It is not just that the agency has now a proper name (Agency for Support for BEREC) and a formal short name (BEREC Office). The BEREC Office should provide all necessary professional and administrative support for the work of BEREC, including financial, organisational and logistical support, and should contribute to BEREC's regulatory work. Moreover, the rules on the governance and operation of the BEREC Office should be aligned with the principles of the Joint Statement of the European Parliament, the Council and the European Commission of 19 July 2012 on decentralised agencies.

We are proud of the achievements reached in past years. Aligning our operation with the principles of the referred Joint Statement and of the Inter-institutional Agreement on budgetary discipline, on cooperation in budgetary matters and on sound financial management, in accordance with the will of the co-legislators, will allow our Agency to acquire and to maintain the necessary expertise and competences during the programming period. Addressing the challenges of COVID-19 pandemic led to acceleration of digitisation in our operation, and we are going to continue the digital transition in the years ahead. The concept of 'Smart Agency' will be applied in efforts to improve facilities, internal processes and skills of staff.

We believe that our contribution to the completion of the digital single market will be even more visible and obvious within the revised regulatory framework.

Annegret Groebel

BEREC Office Advisory Group Chair

Laszlo Igneczi

Director

List of acronyms

Acronym	Meaning
ABAC	**A**ccrual **B**ased **Ac**counting
ABB	Activity based budgeting
ABC	Activity based costing
AD	Administrator
AGM	Advanced Gateway to your Meetings application
AST	Assistant
AST/SC	Secretaries and clerks
BaaS	Backup as a service
BAG	BEREC Office Advisory Group
BEREC	Body of European Regulators for Electronic Communications
BEREC Office	Agency for Support for BEREC
BEREC Regulation	Regulation (EU) 2018/1971 of the European Parliament (EP) and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009[1]
BoR	BEREC Board of Regulators
CA	Contract Agent
CAAR	Consolidated annual activity report
CIAR	Consolidated interim activity report
CEOS	Conditions of Employment of Other Servants
CERT	Computer emergency response team
CN	Contact Network
DRaaS	Disaster recovery as a service
DPO	Data Protection Officer
EC	European Commission

[1] *OJ L 321, 17.12.2018, p. 1–35 (BG, ES, CS, DA, DE, ET, EL, EN, FR, GA, HR, IT, LV, LT, HU, MT, NL, PL, PT, RO, SK, SL, FI, SV) ; https://eur-lex.europa.eu/legal-content/EN/TXT/?qid=1546511040230&uri=CELEX:32018R1971*

Acronym	Meaning
EECC	European Electronic Communications Code (Directive (EU) 2018/1972 of the EP and of the Council of 11 December 2018 establishing the European Electronic Communications Code[2])
EDPS	European Data Protection Supervisor
EEA	European Economic Area
EFTA	European Free Trade Association
ENG	Expert Networking Group
ENISA	European Network and Information Security Agency
EP	European Parliament
EU	European Union
EUAN	European Union Agencies' Network
FG	Functional group
FTE	Full-time equivalent post
FWC	Framework contract
HAN	HERMES[3]-ARES[4]-NomCom[5]
HR	Human resources
ICT	Information and communication technologies
IT	Information technologies
KPI	Key performance indicator
MB	BEREC Office Management Board
MoU	Memorandum of Understanding
MS	Member State
NRA	National Regulatory Authority
the Office	The Office of the Body of European Regulators for Electronic Communications as established by Regulation (EC) No 1211/2009 of the EP and of the Council of 25 November 2009[6]

[2] *OJ L 321, 17.12.2018, p. 36–214 (BG, ES, CS, DA, DE, ET, EL, EN, FR, GA, HR, IT, LV, LT, HU, MT, NL, PL, PT, RO, SK, SL, FI, SV) ; https://eur-lex.europa.eu/legal-content/EN/TXT/?qid=1546582829499&uri=CELEX:32018L1972*
[3] The Commission unique repository for all official documents.
[4] Advanced Records System.
[5] Nomenclature Commune.
[6] OJ L 337, 18.12.2009, p. 1–10 (BG, ES, CS, DA, DE, ET, EL, EN, FR, GA, IT, LV, LT, HU, MT, NL, PL, PT, RO, SK, SL, FI, SV); a special edition (HR); https://eur-lex.europa.eu/legal-

Acronym	Meaning
OLAF	European Anti-Fraud Office
RBFM	Report on budgetary and financial management
RoP	Rules of Procedure
SLA	Service Level Agreement
SNE	Seconded National Expert
Sysper2	Système de gestion du Personnel[7], version 2
RPO	Recovery point objective
RTO	Recovery time objective
TA	Temporary Agent
TSM Regulation	Telecoms Single Market Regulation (Regulation (EU) 2015/2120 of the EP and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union)[8]
WG	Working Group
WP	Work Programme

content/EN/TXT/?qid=1546582997398&uri=CELEX:32009R1211; No longer in force, Date of end of validity: 19/12/2018; Repealed by 32018R1971

[7] System for management of the personnel

[8] OJ L 310, 26.11.2015, pp. 1–18

Mission Statement

Agency for Support for BEREC (the BEREC Office) was established by Regulation (EU) No 2018/1971 of the European Parliament and of the Council of 11 December 2018, replacing the previous Regulation (EC) No 1211/2009. The BEREC Office is established as a body of the EU with legal personality to provide professional and administrative support services to BEREC, which is a body of the EU without a legal personality.

BEREC contributes to the development and better functioning of the internal market for electronic communications networks and services. It does so, by aiming to ensure a consistent application of the EU regulatory framework and by aiming to promote an effective internal market in the telecoms' sector, in order to bring even greater benefits to consumers and businesses alike.

Following the review of the EU regulatory framework for electronic communications the mandate of the BEREC Office has been amended and it required a review of the mission statement of the Agency. The mission statement presented below has been drafted on the basis of BEREC Regulation.

BEREC Office mission statement:

The BEREC Office is an EU Agency supporting BEREC in the fulfilment of its mission to ensure the consistent implementation of the European regulatory framework for electronic communications. To achieve this, the BEREC Office provides all necessary professional and administrative support for the work of BEREC, including financial, organisational and ICT services, and contributes to BEREC's regulatory work for the benefit of people in Europe.

The guiding principles that lead the BEREC Office to achieve our professional objectives are as follows:

- **Professionalism**: We are results oriented and believe that by performing consistently to high standards we deliver value to our stakeholders. Professionalism also means for us transparency and integrity in all our actions, working always with the highest level of ethics in our contribution to the interests of the organisation and stakeholders;
- **Efficiency**: We take pride in our work and strive for both efficiency and quality in everything we do. We are committed to use the resources available in the most efficient way;
- **Effectiveness**: We aim to contribute to the work of BEREC with real value through tangible and evident results;
- **Accountability**: We take responsibility for our actions and their outcome both as individuals and as a team. We honour our commitments and obligations. We are held accountable to our constituency (and the public at large) regarding the adherence to the mission, the transparency of internal processes and the execution of our mandate.

The guiding principles of our behaviour in working with our colleagues and interacting with our stakeholders:

- **Teamwork** is the foundation of our organization. We share knowledge and expertise working cooperatively to achieve our goals. We foster collaboration while maintaining individual accountability;
- **Diversity**: We respect the diversity of our colleagues, BEREC community and the European Union. We understand that each individual is unique and we recognize and value the different skills and strengths of our team. We believe that diversity fosters creativity and growth and we promote an open and respectful working environment.

More information on the BEREC Office tasks and mission can be found on the BEREC and BEREC Office website at: https://berec.europa.eu/eng/berec_office/tasks_and_role/

Section I – General Context

In view of the need to ensure the development of consistent regulatory practice and the consistent application of the Union's regulatory framework for electronic communications, the European Commission established, by Commission Decision 2002/627/EC[9], the European Regulators Group for Electronic Communications Networks and Services (ERG) to advise and assist the Commission in consolidating the internal market for electronic communications networks and services and, more generally, to provide an interface between NRAs and the Commission.

BEREC and the Office were established by Regulation (EC) No 1211/2009 of the European Parliament and of the Council[10]. BEREC replaced the ERG and was intended to contribute, on one hand, to the development and, on the other, to the better functioning, of the internal market for electronic communications networks and services by aiming to ensure the consistent implementation of the regulatory framework for electronic communications. BEREC acts as a forum for cooperation among NRAs and between NRAs and the Commission in the exercise of the full range of their responsibilities under the Union regulatory framework. BEREC was established to provide expertise and to act independently and transparently. BEREC also serves as a body for reflection, debate and advice for the European Parliament, the Council and the Commission in the field of electronic communications.

The Office was established as a Community body with legal personality to carry out the tasks referred to in Regulation (EC) No 1211/2009, in particular the provision of professional and administrative support services to BEREC. In order to support BEREC efficiently, the Office was given legal, administrative and financial autonomy. It was expected to operate as a Brussels-based support office as the successor of the former ERG secretariat.

By Decision 2010/349/EU[11], the Representatives of the Governments of the Member States decided that the Office would have its seat in Riga, thus becoming a decentralised regulatory agency.

BEREC and the Office have made a positive contribution towards the consistent implementation of the regulatory framework for electronic communications. In order to further contribute to the development of the internal market for electronic communications throughout the Union as well as to the promotion of access to, and take-up of, very high capacity networks, competition in the provision of electronic communications networks, services and associated facilities and the interests of the citizens of the Union, the revised Regulation (EU) 2018/1971 (hereinafter BEREC Regulation) aims to strengthen the role of BEREC. Such a strengthened role would

[9] Commission Decision 2002/627/EC of 29 July 2002 establishing the European Regulators Group for Electronic Communications Networks and Services (OJ L 200, 30.7.2002, p. 38).
[10] 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 (OJ L 337, 18.12.2009, p. 1).
[11] Decision taken by common accord between the Representatives of the Governments of the Member States of 31 May 2010 on the location of the seat of the Office of the Body of European Regulators for Electronic Communications (BEREC) (2010/349/EU) (OJ L 156, 23.6.2010, p. 12).

complement the enhanced role played by BEREC following Regulations (EU) No 531/2012[12] and (EU) 2015/2120[13] and Directive (EU) 2018/1972[14].

As stated in the new founding regulation, the new official name of the Office should be 'Agency for Support for BEREC' (the 'BEREC Office'). The designation 'BEREC Office' should be used as the Agency's short name. The BEREC Office should enjoy legal, administrative and financial autonomy. To that end, it is necessary and appropriate that the BEREC Office should be a body of the Union with legal personality that exercises the powers conferred upon it. As a Union decentralised agency, the BEREC Office should operate within its mandate and the existing institutional framework. The BEREC Office should provide all necessary professional and administrative support for the work of BEREC, including financial, organisational and logistical support, and should contribute to BEREC's regulatory work. When needed for carrying out its tasks, the BEREC Office may cooperate with competent Union bodies, offices, agencies and advisory groups, with competent authorities of third countries and with international organisations.

In order to guarantee the BEREC Office's autonomy and independence, and in order to provide support to the work of BEREC, the BEREC Office should have its own budget, most of which should derive from a contribution from the Union. The budget should be adequate and should reflect the additional tasks assigned and the enhanced role of BEREC and the BEREC Office. The financing of the BEREC Office should be subject to an agreement by the budgetary authority as set out in point 31 of the Inter-institutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management[15].

The BEREC Office should be adequately staffed for the purpose of carrying out its duties. All tasks assigned to the BEREC Office, including professional and administrative services supporting BEREC in carrying out its regulatory tasks, together with compliance with the financial, staff and other applicable regulations, and the increased weight of operational tasks required of the BEREC Office vis-à-vis administrative ones should be duly assessed and reflected in the resource programming. Moreover, the rules on the governance and operation of the BEREC Office should, where appropriate, be aligned with the principles of the Joint Statement of the European Parliament, the Council and the European Commission of 19 July 2012 on decentralised agencies.

[12] Regulation (EU) No 531/2012 of the European Parliament and of the Council of 13 June 2012 on roaming on public mobile communications networks within the Union (OJ L 172, 30.6.2012, p. 10).
[13] Regulation (EU) 2015/2120 of the European Parliament and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union (OJ L 310, 26.11.2015, p. 1).
[14] Directive (EU) 2018/1972 of the European Parliament and of the Council of 11 December 2018 establishing the European Electronic Communications Code (see page 36 of this Official Journal).
[15] OJ C 373, 20.12.2013, p. 1.(see para.31 for reference to 'critical mass of staff and competences')

Section II – Multi-annual programming

1. Multi-annual work programme

As the main task of the BEREC Office is to assist BEREC, it is required to possess the necessary capacity to support all BEREC activities. This includes the financial means for supporting BEREC's operations and activities, but it is even more important to maintain an efficient human capital with the necessary expertise, to effectively and efficiently support the increasing demands of BEREC.

To align with the outcome of the review of the regulatory framework for electronic communications, the focus of the BEREC Office should be on maintaining this valuable human capacity along with the development and support of new applications, web-based portals and databases in view of supporting the demanding tasks that BEREC will face in the future. This requires the staff of the BEREC Office to be able to understand and cope with the job type and the workload that the challenges deriving from technology, market and regulatory domains will bring. On top of this, the BEREC Office shall support BEREC towards further improved working methods and higher quality on its output. The BEREC Office must be ready to assist BEREC to meet its future challenges for the benefit of the European telecom market and the welfare of European citizens.

Objectives	KPIs	Measure	Target
1. Maintain appropriate capacity for supporting existing and new BEREC tasks and activities	Fully staffed indicator	Number of temporary agents (TAs), contract agents (CAs), seconded national experts (SNEs) and interim staff / max. number of a fully staffed BEREC Office	100%
2.Improve the quality of work of BEREC by assisting with improvements to its work methods and the quality of its outputs by attracting and maintaining highly qualified staff	Quality of support to BEREC and its WGs	Measure quarterly the level of satisfaction of the BEREC Chair and the BEREC WGs Co-Chairs on a 5 grade scale on the basis of multiple questions	Minimum 85% of responses are in the top 2 scores
3. Develop and manage tools to operate effectively and efficiently	Availability rate of supporting tools	Percentage of time of proper operation of BEREC website, email server,	Minimum 95%

Objectives	KPIs	Measure	Target
		BERECnet, Information sharing portal, public consultation platform, etc.	

2. Human and financial resource - outlook for years 2022-2024

2.1 Overview of the past and current situation

In 2015 the amended Roaming Regulation and the TSM Regulation assigned new tasks to BEREC. The new responsibilities of BEREC in the field of net neutrality have attracted the attention of the civil society[16]. The growing trend among consumers towards internet enabled services is expected to continue and therefore preserving open internet access will become even more important. To address adequately these expectations BEREC has defined new strategic areas of work and has requested more professional support from the BEREC Office. BEREC requested the Office to manage procurements of studies and tools, run public consultations, organise specialised training for NRA experts and to deploy modern IT applications in support to BEREC.

Against this background the BEREC Office needed to cut two establishment plan posts thus further reducing its extremely limited capacity.[17] In 2019, the Agency received two additional establishment plan posts, reinstating the number of posts as it was at the Agency in 2013 and 2014. Additionally, in 2019 the Agency received 9 additional Contract Agent posts and 2 additional SNE's, and in 2020 4 new Contract Agent posts and an additional 3 SNE's were approved by the MB for the BEREC Office. To provide the requested support to BEREC and to cope with its day-to-day operations the Agency introduced different measures oriented to

[16] During the public consultation on the draft BEREC Guidelines in the summer of 2016 the BEREC Office received around 500 000 contributions.

[17] Against this background, in 2015, the BEREC Office was required to cut one establishment plan post, which constituted 6.25 % of the total number of establishment plan posts and, therefore, the BEREC Office completed the objective to render 5 % of its staff as agreed in the Inter-institutional Agreement of 2 December 2013 between the EP, the Council and the EC See p. 27, 2013/C 373/01, Interinstitutional Agreement of 2 December 2013 between the EP, the Council and the EC on budgetary discipline, on cooperation in budgetary matters and on sound financial management, OJ C 373, 20.12.2013, p. 1–11, http://eur-lex.europa.eu/legal-content/en/ALL/?uri=celex%3A32013Q1220%2801%29 . Moreover, in 2017 the BEREC Office had to contribute with one post to the redeployment pool of EU Agencies. As a consequence, the establishment plan post of the Budget Assistant, vacant as of September 2016, was not filled in and was removed from the establishment plan as of January 2017.

achieving efficiency gains and outsourced different technical tasks to EC services[18] or private contractors[19].

To free up further capacity for increased support to BEREC the staff involved in operational support has been discharged from administrative and accounting assignments. As of 1 February 2020 only the staff of the Administration and Finance prepare financial transactions (register data, initiate and verify transactions) in the EC IT system for accrued based accounting (ABAC), including for transactions in support for BEREC. Furthermore, as of 1 June 2020 the Administration and Finance has taken over also the management of the staff missions also from operational point of view. Unloading the operational units from the responsibility to perform financial transactions is essential for coping with the increasing workload of tasks as a result of more ambitious and demanding BEREC WPs every year.

It should be emphasised that on the administrative side the requirements to the Agency continue to increase. Although the BEREC Office is the smallest agency of the EU, the administrative requirements applied to the BEREC Office are identical to those applied to larger EU bodies, and relate not only to the implementation of the Financial and Staff Regulations (incl. staff implementing rules) but also to other areas related to programming, reporting, internal controls, risk management, business continuity, security, etc. The changes in the data protection legislation introduced in 2018, in the BEREC Regulation in 2018 in terms of security and in the Framework Financial Regulation of 2019 further increased the administrative burden for the BEREC Office.

In addition to the already existing heavy requirements for programming and reporting, as of 2020 the Agency is required to produce the additional strategies listed below, which applies as of January 2021:

(a) strategy for cooperation with third countries and/or international organisations;

(b) strategy for achieving efficiency gains and synergies;

(c) strategy for the organisational management and internal control systems.

The limited size of the Agency requires the use of a multitasking approach, which makes the assignment of staff more challenging and demanding than in other bodies of the EU. In the last years, all these challenges in combination with other factors, such as low correction coefficient for Latvia, challenging working and living conditions and difficulties in the establishment of the family members of the staff in Latvia has led to high staff turnover and a decrease of the Agency's effectiveness and efficiency and thus putting at risk the delivery of the Agency WP.

To mitigate this risk the management has decided to implement several projects oriented to increasing the attractiveness of the Agency.

[18] Such as accounting officer services, treasury management, ICT procurement, development and maintenance of specific accounting, document management, HR, mission management and other IT tools, publications, establishment of individual rights for staff, interpretations, medical officer services.
[19] Event organisation, hiring interim agents, maintenance of plans, removal of officer and office furniture, cleaning, ensuring business continuity and disaster recovery, etc.

It should be emphasised that due to its supportive function of BEREC, the BEREC Office does not determine the work priorities for BEREC and has to be prepared to use the most appropriate and efficient approach to address the increase in its workload and so, to be able to fully support BEREC, as required by its new founding Regulation.

2.2 Outlook for the years 2022-2024

Since 2019, the BEREC Office operates with 16 temporary agents (TA) posts in the establishment plan that is below the number of posts that are actually needed for mandatory profiles. The missing capacities are covered by using external staff (CAs, SNEs) and structural service providers. Despite some remaining difficulties of attracting and retaining staff, the BEREC Office is aiming to be fully staffed in 2022.

2022-2024 will be a period of stabilisation of the operations and the job profiles. The main objective for the period of 2022-2024 is to continue providing a stable working environment for staff by the measures described below, thus increasing staff job satisfaction, their motivation, and decreasing staff turnover to the minimum.

It is expected that the new Headquarters Agreement that was signed in 2020 will contribute to improving the working conditions of the staff and will reflect positively on staff retention, as well as increase the attractiveness of the Agency for future staff.

During the programming period 2022-2024, the BEREC Office management together with HR will commit to continuous further promotion of career development through internal mobility, stabilisation of the job profiles, and the implementation of a competency framework. Last but not least, the Agency will continue implementation of the social welfare plan for staff, and keep continuous close collaboration with the Latvian authorities with regard to the improvement of staff working and living conditions, including establishment of an accredited European School in Riga or its vicinity.

a) New tasks

No new tasks are expected to be assigned to the Agency in the period 2022-2024.

Where and if a new task is assigned to BEREC or to the BEREC Office, the Management Board shall amend the annual programming document, as required by the provisions of Article 23 (3), 1st paragraph of BEREC Regulation.

b) Growth of existing tasks

- Implementation of the new strategy for the organisational management and internal control systems and implementation of comprehensive risk management

In accordance with the Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council[20] (new Framework Financial Regulation), which was used as the basis for

[20] *OJ L 122, 10.5.2019, p. 1–38 (BG, ES, CS, DA, DE, ET, EL, EN, FR, HR, IT, LV, LT, HU, MT, NL, PL, PT, RO, SK, SL, FI, SV), https://eur-lex.europa.eu/legal-content/GA/TXT/?uri=CELEX:32019R0715*

Decision No MB/2019/13 of the Management Board of the BEREC Office on the financial regulation applicable to the BEREC Office (BEREC Office Financial Regulation), the BEREC Office has to develop and implement as of 2021 a strategy for the organisational management and internal control systems and the implementation of a comprehensive risk management

- Ensuring compliance with the Commission security rules.

Article 39 of the BEREC Regulation requires BEREC and the BEREC Office to adopt and implement their own security rules equivalent to the Commission's security rules for protecting European Union Classified Information and sensitive non-classified information, as set out in Commission Decisions (EU, Euratom) 2015/443 and (EU, Euratom) 2015/444. BEREC and the BEREC Office have not been previously subject to such requires and consequently the BEREC Officer never had a Local security officer or similar rules. Therefore, to ensure compliance, the BEREC Office will have to add this new activity to its programming. The work in the files of security will continue in substance during the programming period.

c) Matching job profiles and staff categories

The Agency is operating with 16 posts in the establishment plan (temporary agents). These posts perform tasks that are mandatorily covered by officials or temporary staff in EU rules, therefore a reshuffle of tasks assignments will be executed at the beginning of the programming period. Executive tasks and jobs with needs for specific skills will be assigned to contract staff, SNEs or outsources to service providers, where possible.

2.3 Resources programming for the years 2022-2024

Financial Resources

The 2022 sources of revenue for BEREC Office are contribution from the EU and contributions from third countries, are estimated as follows:

Main EU subsidy 2022	**7 779 645**
Assigned revenues deriving from previous years surpluses	**90 754**
Third countries contribution (incl. EFTA and candidate countries)	**60 600**
TOTAL:	**7 840 245**

Any additional revenue from third countries, MSs or from NRAs shall be incorporated in the amending budget and amending work programme.

The BEREC Office will continue to fulfil its tasks entrusted by the new mandate and will continue to perform them under the regulations in force.

Increase in the expenditure for years 2022 (by 0.5 million EUR) and 2023 (by 1 million EUR) is envisaged due to the following considerations, which were not known at the time of the

establishment of the Legislative Financial Statement in 2018 and consequently, not taken into account:

- the current BEREC Office are not compliant with the safety and security rules of the EC, as evidenced by a EC Security Expert Report of 06/10/2020; to achieve compliance, the building owner (a state-owned company) will need a significant investment which will increase the rental price and will align it with the actual market prices; the project for renovation of the current offices is expected to take from 3 to 5 years; possibility to rent offices from the private market is also under consideration;
- in addition to the investment mentioned above by the property owner, the BEREC Office will need a lump sum for one time investment for purchasing security equipment[21];

The BEREC Office estimates that out of 1.5 million total increase needed (for years 2022 and 2023 combined) 1 million is for one-time investments and 0.5 million for recurring costs each year.

The EC and Budgetary Authority will be requested to consider these additional needs in the budget cycles for 2022 and on-wards.

More details on the financial resources needed in the period 2022-2024 are provided in tables in Annex II, including on the budget outturn and cancellation of appropriations.

Human Resources

No new posts will be requested for 2022-2024. The objective would be to ensure stability and development of the existing job profiles.

2.4 Strategy for achieving efficiency gains

2.4.1 Introduction and background

The BEREC Office is an EU Agency with limited capacity on the administrative side due to its small size. As mentioned above since its establishment the BEREC Office has been operating in an environment of missing key capacities. While in certain instances, as confirmed by the European Commission (EC) the establishment of such capacities is a must, for example in the field of security or internal controls, in other areas this may not be justified by the size of the Agency. Therefore since its establishment the BEREC Office has seen the outsourcing of administrative and auxiliary tasks as the main means for filling in missing capacities, where possible and achieving efficiency gains (both quantitative and qualitative).

The BEREC Office has already signed multiple Service level agreements (SLA) or Memoranda of Understanding with the Commission services, other Agencies of the EU and the Government of the host Member State for use of full set of services or sharing capacities in the field of meeting organisation and expert reimbursement, IT (including security), procurement,

[21] Such as: metal detector, X-ray tunnel for the main entrance, CCTV system, access card readers and intrusion detection system

translations, interpretation, accounting, payroll and management of individual entitlement of staff, missions, HR management, medical services, premises management, etc.

The extensive use of services already provided to the BEREC Office by the EC and other EU bodies or Agencies of the EU has almost exhausted the possibilities for achieving further efficiency gains and synergies for cooperation with them during the programming period.

Therefore, in the period 2022-2024 the target would be to explore the possibilities for achieving synergies and efficiency gains with the administration of the host Member State by signing and implementing a SLA with the Government of the Republic of Latvia. The SLA can be used for achieving of qualitative and quantitative efficiency gains, as well as for filling in missing capacities in administrative areas.

Furthermore, the outbreak of COVID-19 has had a positive influence on the take-up of on-line learning activities. In the period 2022-2024 the Agency will build on this positive experience and will ensure more on-line learning opportunities, which is some cases will reduce the need of travel for training and in others, will reduce the need of meeting rooms for such activities.

The Agency will maintain and, where possible, further expand the efficiency gains already in place by making use of joint procurement with the EC, other bodies of the EU and the host member state, use of EC IT applications and others.

It should be recalled that the BEREC Office suggested to the EC downsizing the tasks related to risk management and deployment of internal control strategies based on the low risk profile of the Agency. However, this proposal was rejected by the EC. Therefore in the field of administrative and horizontal activities it is not possible to downsize or discontinue any activities, as this will lead to non-compliance with the existing legal obligations.

In the field of operational activities, due to the supportive role of the BEREC Office vis-à-vis BEREC, the Agency is not in a position to decide on downsizing /discontinuation of tasks due to the fact that the priorities are set up by the BEREC Board of Regulators. In the field of operational activities, due to the supportive role of the BEREC Office vis-à-vis BEREC, the Agency is not in a position to decide on downsizing /discontinuing tasks because the priorities are set up by the BEREC Board of Regulators.

Therefore the strategy for achieving efficiency gains and synergies in the period 2022-2024 will focus on the following main areas:

2.4.2 Strategy for achieving efficiency gains and synergies in the field of procurement

Joint purchasing arrangements can give rise to efficiency gains. In particular, due to economies of scales they can lead of cost savings such as lower purchase prices or improved client services for the same price. Moreover, joint procurement arrangements may give rise to qualitative efficiency gains by leading supplies to innovate and introduce new or improved products or services on the market.

Therefore, during the programming period the BEREC Office will join as many interinstitutional procedures as possible for the provision of goods and services that the Agency may need for its administrative and operational projects.

For its administrative needs the BEREC Office will reply also on joint procurement projects with the Government of the host Member State.

2.4.3 Efficiency gains achieved via the higher use or introduction of additional EC IT applications

i. Use of Advanced Gateways for Meetings (AGM)

In 2019 the BEREC Office introduced the EC on-line tool for organisation of meetings and expert reimbursements – AGM. Due to the outbreak of COVID-19 in 2020 and the limited number of physical meetings, the tool was almost not used.

With the start of the vaccination against COVID-19 a gradual return to 'normal' and use of the AGM for the organisation of BEREC events is expected. The objective would be to reach a high level of use of the tool in 2022-2023 with the target to process 95% of the applications for expert reimbursement by the end of 2023 through the tool.

The extensive use of the AGM tool by experts is expected to lead to both qualitative and quantitative efficiency gains and to free-up HR and financial resources, which could be redirected to other activities.

ii. Use of additional modules of Sysper2 for managing the HR resources

The BEREC Office introduced the use of Sysper2 for staff as of the beginning of 2019. In 2020 the Agency signed an additional agreement with the EC services for the deployment of the digital personal files, which are expected to be deployed in 2021 with the support of interim staff.

The Agency is committed to introduce gradually all Sysper2 modules and in parallel with the implementation of this projects the BEREC Office will continue the discussion with the EC services for getting access to other modules not available to the decentralised Agencies yet, such as probation, appraisal and reclassification.

Such an approach will lead to qualitative efficiency gains due to the establishment of a single, high quality database of the personal files of the staff, which currently are managed in the electronic document management system with a parallel paper e-signatory.

iii. Use of e-Invoicing

In 2018 the BEREC Office signed a MoU with DG DIGIT for the use of the IT tool e-Prior for e-Tendering, e-Submission and e-Invoicing.

The BEREC Office started the use of e-Tendering in 2019 and e-Submission in 2019 but has not stated the use of e-Invoicing due to lack at the EC service to ensure on-boarding the Agency.

Therefore during the programming period, the BEREC Office would like to consider the introduction of e-Invoicing at the Agency, based on cost-benefit analysis. The objective would be to have the tool operational by the end of 2022, provided that the cost-benefit analysis confirms the usefulness of the tool.

2.4.4 Use of shared services and capacities with the Latvian public authorities

As mentioned in the introduction the BEREC Office has some missing capacities, which could be addressed via finding synergies with the Latvian public authorities, to the extent possible, under conditions to be agreed in a Service Level Agreement for the implementation of the of the new Headquarters agreement with the Government of the Republic of Latvia, signed on 21 December 2020.

The main objective will be to ensure smooth running of the Agency, while achieving qualitative and quantitative efficiency gains, including improving the living conditions for staff and their families in the hoist member state.

2.4.5 Outsourcing of technical and auxiliary tasks to private service providers

The achieving of the efficiency gains listed above is strongly dependent on external parties and reaching appropriate agreements with them.

If the BEREC Office does not reach an agreement for the implementation of these measures, it will outsource technical and auxiliary activities, to the extent possible, to economic operations following procurement procedures.

The implementation of this measure will be considered as last resort and if only all efforts to implement the other measures for achieving efficiencies of gains as listed above have failed.

2.4.6 Matrix management of human resources

In an effort to optimise the limited resources for the support of the BEREC WGs, the Programme Management Unit of the office is applying since 2015 a matrix management approach. This approach treats the available staff of the unit as a pool of human resources and allows the three Teams Leaders of the unit to assign experts of all teams to their work tasks according to the day-to-day needs and the availability while leaving the line management of the people to the Team Leaders and to the Head of Unit. By using this method, the unit eliminates any idle time of the staff and offers the best experts available to the WGs and a variety of work to the employees. It allows also for effective backups to all activities which perfectly match to the work type the units must fulfil.

2.5 Negative priorities / decrease of existing tasks

At the moment of preparing of this document no negative priorities or proposed decrease of existing tasks have been identified.

Section III – Annual Work Programme 2022

1. Executive Summary

The activities in the BEREC Office WP for 2022 are split into the following main groups as follows:

a) operational activities;

b) horizontal activities;

The multi-annual objectives outlined earlier in Section II 1 compliments each of these activities and will assist their execution.

The operational activities include all actions undertaken by the BEREC Office in support of BEREC's work, which are grouped as follows:

1. **Support to WGs and phase II cases** – this activity includes assistance in setting-up of WGs and supporting their activities to fulfil the BEREC WP, including organisation of external workshops, participation of WG experts in 3rd party meetings, costs of WG event organisation, reimbursement of travel expenses and accommodation allowance of event participants, etc. Additionally, this activity includes supporting BEREC activities under Articles 32 and 33 of the EECC, including collection and tracking of all notifications, establishing and coordinating relevant ad hoc WGs, ensuring high-level quality and consistency of the BEREC opinions and others.
2. **High level meetings** - Boards' secretariat, which includes assisting the Board of Regulators (BoR), the Miniboard, the Management Board of the BEREC Office (MB), and respectively their Chair and Chairperson and Vice-Chairs and Deputy Chairpersons, the Contact Network (CN), and the BEREC Advisory Group (BAG) in fulfilling their assignments, especially in preparation of the BoR, MB and CN meetings, the BEREC meetings with the EU institutions, high-level BEREC workshops, events attended by the Chair and Vice-Chairs on behalf of BEREC as well as international events.
3. **ICT support to BEREC**, which includes IT support, licenses, hardware and business continuity provision to BEREC. This activity also covers maintaining the internal platform for collaboration (BERECnet+), procuring and maintaining IT applications and tools (for example, audio video conferencing, video streaming, etc.), portals and platforms. This activity covers the establishment and maintenance of databases in accordance with the EECC.
4. **Information gathering and distributing** includes procuring and managing the necessary services, such as subscription services to telecommunications and digital economy intelligence services, commissioning of studies following the request of BEREC, provision of public consultations online tool, any other necessary tools to assist in the WG activities and deliverables, necessary data sets to support Remedies WG work, maintenance of IS Portal and training courses for NRAs' experts. The activity also includes coordination of the preparation of the BEREC annual reports.

5. **BEREC communications activities**, which includes ensuring maximum internal and external transparency and accountability of BEREC activities, including through implementation of the BEREC External Communications Strategy and annual communications plans, maintaining the BEREC website and social media accounts, managing media and stakeholders relations, and organisation of public events.

The horizontal activities include activities, which include activities that have the overall objective to support the management in addressing matters of horizontal nature, which have impact on all other Agency's activities, as follows:

1. **The general coordination includes the following recurring activities:**
    a. **General coordination:** preparation of the Single Programming Documents (SPDs), reporting on the past activities (Consolidates Interim and Annual Activity Reports),coordination of Discharge process and report to the Discharge Authority, participation in the EU Agencies' Network (EUAN), coordination of the audits (by the European Court of Auditors (ECA), including independent auditors and the European Commission Internal Audit Service (IAS)) as well as implementation of the Internal control framework, including risk management.
    b. **BEREC Office Communications activities:** the scope of the activities include organisation of traditional BEREC Office public events, production of digital and audio-visual information items, as well as planning and executing the internal communications activities of the Agency.
    c. **Legal advice and data protection**, Legal advice which includes activities of the Legal Officer of providing in-house legal advice on staff Regulation, access to documents, implementation of the BEREC Regulation, ethics and anti-fraud and any other legal matter as well as activities of coordinating the work on court cases, the investigations by OLAF or the Ombudsman (activities not directly linked to the Agency mandate). Data Protection which includes the activities of the Data Protection Officer in ensuring compliance with the applicable data protection rules, (activities not directly linked to the Agency mandate).
2. **Centralised finance and procurement:** which include: budget management, finance, accounting and procurement (for all activities: in support to BEREC and for the day-to-day Agency operation); payroll and reimbursement of mission and authorised travel costs; reimbursement of experts; asset management; legal advice for implementation of measures govern by the Financial Regulations.
3. **Human resources management** which includes selection and recruitment, day-to-day personnel management, (including payroll), carrier development, provision of social welfare to the staff, as required by the Staff Regulations, etc.; running of the traineeship programme, provision of interim workers' services, etc.;
4. **ICT, security and document management,** which includes IT support for system maintenance, management of access rights, development of polices, procuring and managing the necessary services such licenses, provision of hardware and business continuity services for the needs of the BEREC Office. This activity covers also facility

management and logistics which includes building and facility management (including premises and equipment) and office supplies.

The annual activity work programme contains detailed objectives, expected results and the description of the actions to be financed, including an indication of the amount of financial and HR allocated to each action. All activities listed above are developed on the basis of the availability of the following financial and HR:

Amount of EU contribution	Establishment plan posts	External personnel
EUR 7 779 645	16	31

The split of financial and HR between the different activities is presented in Annex II.

2. Activities

Operational Activities

2.1 Support to BEREC WGs and phase II cases

2.1.1. Overview

According to the BEREC Regulation, the BEREC Office assists in setting up BEREC WGs, following the request of the BoR and provides them with the appropriate administrative, professional and logistics support. To support BEREC's annual WP, the BEREC Office assists in setting up BEREC WGs. This forms the framework of contribution by national experts to delivery of the BEREC WP.

The BEREC Office also manages changes relating to WGs, if required, during the calendar year. To enable smooth working of WGs, the BEREC Office collects resource commitments from the NRAs, sets up and manages the contact lists and email exploders related to the WGs.

The BEREC Office provides administrative support to WGs with organising meetings and workshops – either physical or virtual and maintaining the information flow among members. Furthermore, it also provides logistical support to WGs, such as reimbursement of experts' travel expenses to the NRAs. Depending on the actual deliverable, the BEREC Office provides professional support to WGs in preparation of BEREC documents, assisting in public consultations and undertaking the role of drafters whenever required.

2.1.2. Objective, indicators, expected results and main outputs

Objective	**Provision of administrative and professional support to WGs with organising of meetings**
Expected results	1) Organisation of WGs meetings (both virtual and physical); 2) Undertaking roles for the support of the WGs in accordance with the request of BEREC or of the WGs o-chairs; 3) Maintaining updated distribution and contact lists of BEREC WG drafters and members; 4) Provision of support, assistance and coordination with disseminating any kind of BEREC information and/or analysis of collected market data; 5) Assistance in timely submission of BEREC Opinions to the European Commission; 6) Updated records of Market Analysis notifications; 7) Contribution to the drafting of BEREC reports.

Indicators	Latest result	Target Year 2022	Means and frequency of verification
1. Provision of virtual WG meetings	2020: 523[22]	2022: ≤400	Monthly report, Interim report, CAAR
2. Provision of support to physical WG meetings	2020: 20	2022: ≤100	Monthly report, Interim report, CAAR
3. Provision of support to workshops with external experts	2020: 9	2022: ≤10	Monthly report, Interim report, CAAR
4. Provision of support to participation in 3rd party meetings	2020: 0	2022: ≤10	Monthly report, Interim report, CAAR
5. Provision of ad hoc meeting under Article 33/34 procedures (former Art 7/7A)	2020: 1	2022: ≤10	Monthly report, Interim report, CAAR
6. Reimbursement of the expenses of the meeting participants invited to the events listed above in compliance with the applicable BEREC Office rules and within the deadlines envisaged in the BEREC Office Financial Regulation	2020: 194[23]	2022: ≤1000[24]	Monthly report, Interim report, CAAR
Main outputs			
1. Support to physical WG meetings, workshops with internal and/or external experts, and audio-video conferences to ensure their proper functioning (including invitations to meetings, document circulation and reimbursement of related travel and accommodation expenses to persons invited to attend meetings in and expert capacity; 2. Active participation of BEREC Office members as drafters in the work of WGs upon request; 3. Structured and timely provision of support for BEREC information and/or analysis on collected market data (upon the request or in accordance with SPD); 4. Full logistic and technical support to the organisation of WGs' public workshops – selection and rental of venue, ICT services, technical equipment and tools (like microphones, recordings,			

[22] The number of AVC meetings organised in 2020 for all BEREC WGs (full group, drafters, only between co-chairs, bilateral, etc) in parallel to the physical meetings or purely by AVC.
[23] Reimbursement to experts was done for the meetings organised in January-February before the COVID 19 applicable restrictions on travels entered into force.
[24] Subject to change, in view of third countries participation in BEREC meetings and/or no restrictions on travel.

remote access provision, translation / interpretation services etc.), catering services;

5. Data collection and dissemination upon request from WGs or the BEREC Chair;
6. Coordination of the BEREC activities in accordance with the Article 32/33 of the EECC procedures;
7. Establishment of Ad Hoc WGs Article 32/33 EECC cases and regularly updating the list of focal points, keeping –up and updating the notification database and coordinating the work on BEREC Opinion and its timely submission and acting as experts/rapporteurs of the group if required;
8. Contribution to the drafting of the following reports (in due time):
    a) Annual reports;
    b) International roaming benchmark reports;
    c) Termination rates at European level;
    d) Report on transparency and comparability of international roaming tariffs;
    e) Report on the implementation of the Open Internet Regulation.

2.1.3 Resources

The total resources required for the support to BEREC WGs, including assist in setting up WGs and providing support, workshop organisation and participation in 3rd party meetings:

Financial resources (EUR)	FTEs
1,495,858	18.18

2.1.4 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of BEREC physical WG meetings	2020: 20	2022: ≤100
Number of BEREC virtual WG meetings	2020: 523	2022: ≥400
Number of reimbursements for WG experts	2020: 194	2022: ≤1000
Number of BEREC physical external workshops	2020: 0	2022: ≤5
Number of BEREC virtual external workshops	2020: 9	2022: ≤5
Number of reimbursements for external workshop experts	2020: n/a	2022: ≤30

Number of BEREC physical Phase II cases meetings	2020: 0	2022: ≤5
Number of BEREC virtual Phase II cases meetings	2020: 1	2022: ≤5
Number of reimbursements for BEREC Phase II case experts	2020: n/a	2022: ≤20

2.2 High level meetings and support to the Boards

2.2.1 Overview

According to the BEREC Regulation, BEREC should assist and advise the NRAs and the Commission in the execution of their responsibilities under the Union regulatory framework through the pooling of expertise from NRAs without duplicating work already undertaken. BEREC, as a technical body with expertise on electronic communications and composed of representatives from NRAs and the Commission, should contribute to consistent implementation of the regulatory framework for electronic communications. BEREC should also serve as a body for reflection, debate and advice for the European Parliament, the Council and the Commission in the electronic communications field.

These objectives, among others, are achieved through the adoption of a number of BEREC deliverables, which are approved either during the meetings of the Board of Regulators and the Management Board, with the former deciding mainly on regulatory matters and the latter on administrative matters such as the budget, staff and audits etc., or by electronic voting procedures.

Additionally, in order to enhance the cooperation between NRAs, Commission, European Parliament, the Council and interested parties (stakeholders) BEREC organizes different events and participates in events organized by third parties during which the Chair or the Vice-Chair present BEREC views and share BEREC expertise.

Therefore, the BEREC Office provides professional and administrative support services to the Board of Regulators (BoR), the Management Board of the BEREC Office (MB), and respectively their Chair and Chairperson and Vice-Chairs and Deputy Chairpersons, the Contact Network (CN) and BEREC Office Advisory Group (BAG) in fulfilling their assignments.

In order to increase efficiency and flexibility for BEREC meetings, BEREC Office will continue using new smart tools enhancing videoconference capabilities to allow for organisation of numerous remote high-level events.

2.2.2 Objectives, indicators, results and outputs

Objective 1	**To provide efficient professional and administrative supporting services to the Chair and Vice-Chairs of the BoR, Chairperson and Deputy Chairpersons of the MB of the BEREC Office, Miniboard, the BoR and MB, the CN and BAG**

	in execution of their tasks and responsibilities, including cooperation and liaison with the EC, EP, the Council, other Union bodies, offices, agencies, advisory groups, regulatory authorities of third countries, international organisations, and other stakeholders.		
Expected results	1) Assistance in the organisation of the high-level BEREC events, such as BoR, MB, Miniboard, and CN meetings, and high-level workshops, including via videoconferencing systems; 2) Assistance in the organisation of BoR and MB electronic voting procedures; 3) Maintaining updated public lists of BoR, MB Members, Participants without voting rights and their Alternates, including their Declaration of Interest and Commitments and CVs; 4) Maintaining updated lists of the CN Members and BAG Members and their Alternates; 5) Assistance in the organisation of the high-level BEREC and BEREC Office events, such as high-level workshops, meetings with the EU institutions and other similar events also via videoconferencing systems; 6) Assistance in the establishment of working arrangements and liaison with the European Commission, European Parliament, the Council, other Union bodies, offices, agencies, advisory groups, regulatory authorities of third countries, international organisations, and other stakeholders.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
Level of satisfaction with high-level meetings (measure the level of satisfaction of the CN members, WG Co-Chairs and the Miniboard on a 5 grade scale on the basis of multiple questions)	2020: n/a	85% of responses are in the top 2 scores	Interim Report, CAAR
Carbon footprint of high-level meetings	2020: n/a	n/a[25]	Monthly report, interim report, CAAR

[25] This indicator will be measured for the first time in 2022, therefore it is difficult to set its targeted value without compassion to previous years.

Main outputs
1. Assistance in the organisation of 4 CN meetings; 2. Assistance in the organisation of 4 ordinary BoR and MB plenary meetings; 3. Organisation of 4 BEREC Office Advisory Group (BAG) video conferences; 4. Assistance in the organisation of 20-30 Miniboard meetings; 5. Management of documents related to the above-mentioned activities and follow-up activities; 6. High-quality support to the organisation of up to 25 electronic voting procedures; 7. Preparation of regular overviews of the outcome of electronic voting procedures as well as information on electronic voting procedures planned in the period to the next plenary meeting (for each CN and plenary meetings); 8. Regular updates to internal BoR, MB, Miniboard, CN and BAG contact lists and publishing the updated BoR and MB Members and Alternates lists; 9. Collection and publication of the Declarations of Interests and Commitments and CVs of the BoR and MB Members Participants without voting rights and their Alternates on the BEREC website; 10. Assistance in the organisation of up to 2 BEREC high-level workshops (public or internal) organised back-to-back with the BoR ordinary meetings; 11. Assistance in the organisation of up to 2 BEREC meetings with the EU institutions (excluding meetings only with the BEREC Chair/Vice-Chairs, which are included in the Chair's events); 12. Assistance in the organisation of approx. 45 meetings of the BEREC Chair and Vice-Chairs and Chairperson and Deputy Chairpersons of the Management Board of the BEREC Office and events attended by them or their representatives, such as: conferences, events organised by other EU bodies and/or EU institutions, bilateral meetings with interested parties, etc.; 13. Assistance in the organisation of up to 15 BEREC international events (organises by BEREC or other stakeholders), including Miniboard study trip; 14. Assistance in the organisation of 5 events and meetings related with the implementation of the Memoranda of Understanding or Working Arrangements signed by BEREC; 15. Management of documents related to the above-mentioned activities; 16. Maintaining updated lists of key contact points and liaising with the European Commission, European Parliament, the Council, other Union bodies, offices, agencies, advisory groups, regulatory authorities of third countries, international organisations, and other stakeholders with whom BEREC and BEREC Office cooperates; 17. Calculation of financial contributions from the third country NRAs participating in the work of BEREC and BEREC Office.

2.2.3 Resources

The total resources required for the organisation of high-level meetings and support to the Board's secretariat are, as follows:

Financial resources (EUR)	FTEs
3.37	581,324

Due to the new tasks and responsibilities assigned by the new Regulation to BEREC as well as formalisation of the Miniboard and BAG, additional and more extensive services are expected to be provided by the BEREC Office. Therefore, in order to provide efficient and high quality professional and administrative supporting services to BEREC and BEREC Chairs' team and to fulfil all the objectives as indicated in this chapter, the Board's Support team needs additional human resources to be able to cope with the expected workload.

2.2.4 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of high-level meetings with reopening of competition	2020: n/a	2022: 15
Number of high-level meetings without reopening of competition	2020: n/a	2022: 30
Number of reimbursements	2020: 90	2022: 230
Number of electronic votings	2020: 20	2022: 25

2.3 ICT support to BEREC

The BEREC Office is committed to continue providing a high-quality support to BEREC and business partners in regards to ICT service delivery and video conferencing services ensuring the availability of different software solutions, professional equipment, unified communication services needed for BEREC's information systems and Audio-Visual meetings either physical or digitally organized events.

The Agency is committed to develop and maintain an efficient and effective governance and service model to achieve and maintain high level of operational ICT delivery to BEREC. During the course of 2022-2024, the Agency will complete development of a data management strategy. The management of BEREC's data, data governance, data quality, data collection, data access and usage of metadata described in a data management strategy is considered as

an important aspect, which will be providing publicly available access of documents to all citizens.

During 2022-2024, the BEREC will be using modern cloud based solution what regards the corporate home page, more specifically its back-end, allowing agile and secure mode of operation for this key Information system. The envisaged platform will be cloud native allowing deployment in different environment.

2.3.1 IT Support, Licenses, Hardware and Business Continuity for BEREC

2.3.1.1 Overview

In order to provide the necessary technical functionality of the existing operational IT systems and platforms certain number of software licenses and IT services must be purchased on a yearly basis. The specific ICT services which has to be procured such as an IT expertise and/or managed services for providing the necessary support activities in regard to the Information and communication system for the exchange of information, providing BEREC, the Commission and NRAs with the necessary information for the consistent implementation of the Union regulatory framework for electronic communications. In addition, the provision of ICT services such as necessary hardware, software, services like IaaS, SaaS and PaaS, ICT consultancy have to be ensured on a yearly basis.

The BEREC Office is committed to continue providing a high-quality support to BEREC and business partners regarding video conferencing ensuring the availability of different software solutions, professional equipment (including mobile/portable video conferencing equipment/kit), unified communication services and high-quality IT support services during Audio-Visual meetings and events. In order to comply with the corporate BC strategy, it is necessary to continue usage of back up as a service and disaster recovery as a service of business-critical operational data and ICT systems, which are already implemented with a cloud service provider.

The BEREC Office has established an Expert Networking Group of ICT experts (see point 2.5), which will continue to operate and delivery capacity to the BEREC ICT needs. During the course of 2022-2024, the ICT ENG will focus on exploring further some of the common points across the network such as policies and as much as possible procedures within the ICT domain.

2.3.1.2 Objectives, indicators, results and outputs

Objective 1	**Enable operations by maintaining high availability of IT services (dedicated applications, databases, web sites) in regard to IT infrastructure and services (on prem. and cloud). Provision of necessary licenses and IT support.** **Provision of expertise on ICT matters in support to BEREC (knowledge exchange).**
Expected result	1) Continuous provision of software licenses and IT support services for operational needs; 3) Ensure a sustainable back-up system for the BEREC data as well as functional disaster recovery service; 4) Maintained and secured infrastructures and applications, hosted

	as per SLA requirements; 5) Continuous support for the NRA's ICT network.		
Indicator	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Usage of BaaS services;	2020: 100%	2022: restoration success 100%	Biannual recovery reports for restoration success;
2. Usage of DRaaS services	2020: 98%	DR system availability >98%	Biannual reports for DR system availability;
3. Usage of IaaS/PaaS services	2020: 50%	> 85% of systems to be operational from cloud env.	Reports for system usage;
4. Provision of video-conference software, support (onsite and remote)	2020: N/A	service availability >98%	Interim report, CAAR
5. Timely closure of IT tickets/requests in support to operational activities;	2020: average ticket resolution time 2.0 days	average ticket resolution time: 1.5 days	Reports from ticketing system
6. Number of tickets handled for BEREC	2020: N/A	Less then 10% of tickets require more than 1.5 days resolution time	Interim report, CAAR
7. Users document library	2020: N/A	4	n.a.
Main outputs			
1. Signed contracts for software licensing (no interruption of IT services related to software licensing), ensuring the continuous availability of licensees (BERECnet, Microsoft, Cisco, Webex, Vydio, Sophos and other licenses); 2. Continuous availability of necessary software products for IT support to BEREC; 3. Continuous availability of IT support in regard to ICT system for the exchange of information - user management and WG sections; 4. Continuous availability of licenses for video conferencing needs; 5. Continuous availability of IT support and managed services for video conferencing; 6. Continuous availability of IT support for management of email distribution groups and managed			

security services for email communication system;

7. Continuous availability of IT support for provision of necessary security administration of corporate website;
8. Continuous availability of IT support for the management of cloud infrastructure linked to back up as a service and disaster recovery as a service of business-critical operational data and ICT systems;
9. Continuous availability of licenses for backup solution;
10. Continuous availability of onsite IT support for the development and maintenance of ICT projects such as databases and ICT systems linked to BEREC activities;
11. Continuous availability and operability of ICT systems for operational needs;
12. Reduced time and increased efficiency for provided IT support to BEREC activities;
13. Continuous availability of business-critical operational data and IT systems;
14. Usage of cloud services in order to ensure business continuity linked to Back up as a service (BaaS), Disaster recovery as a service (DRaaS) and Infrastructure as a service (IaaS); Provision of systems operational from cloud environment;
15. Reduced RTO and RPO as defined in the corporate BCM programme;
16. Fully independent management of DNS records
17. Promote shared ICT knowledge and experience sharing in order to exchange good ICT practices;
18. Inter-NRA cooperation on issues of common interest in the area of Information and Communication Technologies;
19. Sustain an Expert Networking Group of ICT professionals across NRAs in order to benefit from synergies and shared experience;
20. Foster collaboration on common ICT problems;

2.3.1.3 Estimated workload drivers

Workload driver	Latest result	Estimate 2022
Number of tickets	2020: 1715	2022: 2000
Maintenance of systems	2020: 100%	2022: 100%
Maintenance of infrastructure	2020: 100%	2022: 100%
AVC support to virtual meetings	2020: 175	2022: 250

2.3.2 IT Projects for BEREC

2.3.2.1 Overview

The BERECnet+ platform is considered to fulfil the requirements stated in Art. 41 of the BEREC Regulation (i.e. paragraphs a, b and c) supporting knowledge-sharing and facilitating collaboration being a common platform for the exchange of information, providing BEREC, the Commission and National Regulatory Authorities (NRAs) with the necessary information for the consistent implementation of the Union regulatory framework for electronic communications. The BERECnet+ platform is a single-entry point for access to BEREC documents and organisation of the meetings and video conferences. In order to facilitate, manage better the organization of events as well as to provide a user-friendly solution to BEREC members for meetings and high-level event a functionality within the system, or integration of an external app, is considered as appropriate. The Platform was upgraded in 2020, based on the existing BERECNet platform, by adding new functionality (such as improved search capabilities, new workflows allowing more control and user friendly interaction by the NRAs, security, etc.). During 2022, a number of operational costs and managed services linked to the maintenance, availability and operability of the Information and communication system are envisaged to be procured via existing Inter-institutional FWC already in place. During 2021, BEREC Office will gather, analyse and prioritize needed new features and/or system improvements based on the NRAs usage and feedback with the view to undertake, if necessary, an upgrade of the system in 2022.

According to the EECC (Article 12(4)), in order to approximate notification requirements, BEREC shall maintain an EU database of the notifications transmitted to the competent authorities. The notification should contain a minimum set of data, a declaration by a legal or natural person of the intention to commence the provision of electronic communications networks or services. Article 12(3) sets out the minimum set of data to be provided. During 2022, a number of operational costs linked to maintenance costs of the database will have to be allocated in terms of licences, technical and security upgrades, operational costs for the system infrastructure and technical support works.

According to the EECC (Article 93(4)), BEREC has established a central registry database on the numbering resources with a right of extraterritorial use within the Union. The NRAs should communicate to BEREC an up to date list on the competent authority on numbering issues in their MS. BEREC will rely on the resources of the BEREC Office for maintaining the database. During 2022 a number of operational costs and managed services linked to maintenance of the database will have to be allocated in terms of licences, technical and security upgrades and technical support works. During 2021, BEREC Office will gather, analyse and prioritize needed new features and/or system improvements based on the NRAs usage and feedback with the view to undertake, if necessary, an upgrade of the system in 2022.BEREC regulation (Article 5(c)) determines that the BEREC Office shall produce regular draft reports on specific aspects of development in the European electronic communications market, such as roaming and benchmarking reports to be submitted to BEREC. The BEREC Office is considering the usage of tailor made tool for automated process of those data based modern technology. During 2022, a number of operational costs linked to maintenance costs of the database will have to be allocated in terms of licences, technical and security upgrades, and technical support works.

Video-conferencing services, their continuous availability and usage became very important for all BEREC and BEREC Office staff members. The provision of high-availability unified communication services including reliable AVC equipment in meetings rooms have to be ensured during the course of 2022-2024 to BEREC and BEREC Office in Brussels and Riga. This will serve as enabler for higher level of efficiency, cooperation and objective outcomes in digital meetings. In that regard reliable web streaming platform as a service, allowing much easier organization of digital meetings, delivering content to the general audience, in a very reliable and user-friendly way is of an utmost importance. The already developed solutions in 2020 can be considered as a possible way forward also in 2022. Therefore, during 2022, a number of operational costs linked to maintenance costs of such platforms/solutions will have to be allocated in terms of licences, managed services, technical and security upgrades, and technical support works.

After the finalisation of the technical upgrade to a more modern and secure back-end solution in 2021, the BEREC home page will need a number of operational costs in 2022 linked to maintenance of the information system which haver to be allocated, in terms of licences, security maintenance, and technical support works.

2.3.2.2 Objectives, indicators, results and outputs

Objective 1	**Development and maintenance of ICT systems according to BEREC regulation. Maintenance and availability of the existing products for ensuring their reliability, their need to meet evolving business needs and the need to be kept interoperable with other systems overtime.**		
Expected results	1) New systems developed; 2) Existing solutions maintained; 3) Systems and services piloted and implemented (on prem. and cloud).		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Availability of systems: *a.* BERECnet *b.* BEREC Website, *c.* Database Numbering *d.* Database Notifications under general authorisation,	2020: a >98% b > 98% c - N/A d – N/A	 a >98% b >98% c >98% d >98%	Monthly report, interim report, CAAR
2. Timely response to user	2020: N/A	less than 10% of user requests require more	Monthly report, interim report,

requests (BERECnet)		than 1.5 days to resolve;	CAAR; extract from ticketing system;
1. Support man days of external service provider	N/A – new indicator	2022: – 500	Monthly report, interim report, CAAR
2. Costs for externals	N/A – new indicator	N/A – new indicator	Monthly report, interim report, CAAR
Main outputs			
1. Reliable IT solutions meeting the business needs; 2. Developed and maintained new core-business and administrative solutions; 3. Usage of modern and secure cloud services and solutions; 4. Assessment, development and maintenance of BEREC Website and its data assets; 5. Availability of mobile AVC equipment (portable AVC suitcases); 6. Maintained BERECnet+ product; Availability and usage of managed services BERECnet+; 7. Maintained data set tool for benchmarking exercise; 8. Maintained Database (notifications under general authorisation); 9. Maintained Database (numbering); 10. Developed and maintained Infotainment system for WG meetings; 11. Developed and maintained other ICT tools for the needs of BEREC; 12. Ensure availability of Video-conferencing licences and services as well as equipped meeting rooms in Riga site for these reasons.			

Objective 2:	**Creation of "BEREC ICT strategy 2022-2025"**		
Expected results	To align the technology with the BEREC business goals, enabling a better contribution to the organisation's strategic objectives;		
Indicators	**Latest result**	**Target Year 2021**	**Means and frequency of verification**
Signature of IT consultancy contract in support to the development of "BEREC ICT strategy 2022-2025"	2020: N/A	2022: Signed contract by the end of Q4 of 2022	Signed specific contract for service delivery;

Main outputs
Outputs relating to the work programme objectives: 1. Creation of “BEREC ICT strategy 2022-2025” 2. To allow comprehensive approach to reviewing and developing ICT strategic plans and roadmaps, so to attain benefits and optimization of costs; 3. Clear rules in creation or modification of services and major changes to existing services 4. Dynamically and transparently govern ICT resource investment

2.3.2.3 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Small projects (< = 150.000)	2020: 2	2022: 2
Big projects (> 150.000)	2020: 5	2022: 2

2.3.3 Resources

The total resources required for ICT support to BEREC are:

Financial resources (EUR)	FTEs
1,769,400	4.63

2.4 Information gathering and distribution

2.4.1 Regulatory information and training for BEREC

2.4.1.1 Overview

In order to provide professional support to BEREC according to the objectives of the WP, the BEREC Office is subscribed to the regulatory intelligence services related to telecommunications and digital economy. In view of the new BEREC regulation and the new EECC adopted at the end of 2018, BEREC Office requires the highest level of accuracy and relevance of real-time data and information available within the sector.

Therefore, relevant updates on major EU level developments related to telecommunications regulation, key regulatory initiatives, market analysis, Telecom single market proposal and other important topics related to BEREC activity areas are necessary, in particular in view of the new EECC.

The BEREC Office organises annual training courses for NRA experts on the regulatory framework for electronic communications and other topics related to BEREC activities. The training programme covers latest developments of the legal framework and trends within the electronic communications sector.

The training is extended to cover issues such as sustainability and its relevance to the area of BEREC activities and other issues like planning the work of the working groups and expert networking groups and moderating the work of the groups.

The course related to communication, moderation and/or planning of work of the co-chairs of the Working Groups and Expert Networking Groups is another type of training course organised and provided by the Office, to assist the WG and ENGs co-chairs in their tasks to fulfil the WP objectives. The training courses are organised either remotely or physically.

The BEREC Office is required by BEREC to collect, exchange and transmit information between NRAs regarding regulatory tasks assigned to BEREC. BEREC Office is also mandated to contribute to draft reports on specific aspects of the communications market, such as roaming and benchmarking of termination rates. Considering the amount and the complexity of the data collection, BEREC Office has to develop or purchase an appropriate database to gather the necessary data for BEREC.

2.4.1.2 Objectives, indicators, results and outputs

Objective 1	**Provision of information and knowledge dissemination**		
Expected results	1) Regular update on regulatory and financial intelligence services related to BEREC work; 2) Provision of regular training to update and enhance the professional knowledge of BEREC experts. 3) Provision of data sets for the calculation of certain parameters underlying the weighted average cost of capital (WACC).		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Provision of training courses per academic year for NRA experts	2020: 1	2022: 4	Monthly report, Interim report, CAAR

2. Reimbursement of the expenses of the training participants	2020: 26[26]	2022: ≥100	Monthly report, Interim report, CAAR
Main outputs			
1. Purchase of subscription of regulatory intelligence services related to telecommunications and digital economy provided; 2. Organisation of procurement procedures both for the provision of content of the trainings as well as for the organisational and logistical aspects (selection of venue, catering, invitations to registered participants, reimbursement of travel and accommodation expenses) if the training is organised onsite; 3. Provision of data sets for the calculation of certain parameters underlying the weighted average cost of capital (WACC) and other financial parameters; 4. Professional training delivered on an annual basis to NRA experts.			

2.4.1.3 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of physical training sessions	2020: 1	2022: ≤4
Number of virtual training sessions	2020: 2	2022: ≤ 9
Number of reimbursements of training participants	2020: 26	2022:≥100
Number of data collection exercises	2020: 5	2022: ≤6
Number of draft documents	2020: 35	2022: ≥35

2.4.2 Studies and other projects for BEREC

2.4.2.1 Overview

The BEREC Office supports the implementation of the BEREC Work Programme. In fulfilling this supporting role BEREC Office shall deliver studies and research reports or any other material, upon request from the WGs or from BEREC, including by launching and managing the

[26] Due to COVID-19 applicable restriction on travel, the training was organised remotely via AVC.

necessary procurement procedures (where applicable) and/or contracts. Furthermore, BEREC Office supports already initiated projects defined in the previous year's SPD.

Ensuring that there is maximum internal and external transparency and engagement of stakeholders, the BEREC Office continues to provide the on-line public consultation platform.

The Information Sharing Portal (IS Portal) is designed to complement the information available on NRAs websites. The information-sharing portal provides a one-stop access point to public documents in the field of electronic communications and ensures public access to a comprehensive, regularly updated list of documents. The portal includes several sections and covers all categories of documents issued by NRAs for public use.

BEREC Office has a Service Level Agreement (SLA) with The European Commission Translation Centre for provision of translation and editing services. In order to ensure good quality of BEREC public documents the Office will continue using the services of the EC Translation Centre, so the final document is well written, precise, and easy to read.

EC Advanced gateway for meetings (AGM) – for meeting organisation and expert reimbursement tool is gradually introduced in order to automate the meeting registration and expert reimbursements process. The BEREC Office is planning to use AGM services for BEREC working groups and other meetings in order to streamline the process of experts' registration for the events and their reimbursements. BEREC Office will be invoiced based on the number of reimbursements paid through the AGM system in accordance to the Service Level Agreement (SLA).

2.4.2.2 Objective, indicator, expected results and main output

Objective 1	**Ensure visibility and better quality of BEREC deliverables**		
Expected results	1) Study according to the BEREC WP is procured and delivered; 2) Better stakeholders' engagement achieved by using the on-line consultation tool; 3) BEREC visibility provided through the IS Portal; 4) Language service for BEREC documents is provided.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Number of the draft documents published in on-line public consultation platform	2020: 5	< 10	Quarterly
2. Number of documents sent for	2020: 4	≥5	Quarterly

language service			
Main outputs			
1. Purchase (procurement) of the study/project; 2. Coordination and monitoring during elaboration phase of the study/project; 3. Supervision of final delivery of the studies/project; 4. Draft BEREC documents upload on public consultation platform for public consultations; 5. Maintenance of IS Portal. 6. Language services of relevant BEREC documents.			

Objective 2	**Improvement of reimbursement process**		
Expected results	Reimbursement process is organised through AGM tool		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
Reimbursement of the expenses of the meeting participants invited to the events listed above in compliance with the applicable BEREC Office rules and within the deadlines envisaged in the BEREC Office Financial Regulation	2020: N/A	>100 experts	Monthly reports, Interim report, CAAR
Main outputs			
1) Organisation of meetings; 2) Online registration of participants for the meetings; 3) Provision of expert reimbursements to registered participants; 4) Provision of training and support to BEREC experts regarding the tool.			

2.4.2.3 Estimates of quantifiable workload drivers

Workload driver	**Latest result**	**Estimate 2022**

Number of studies/projects without procurement procedure (using existing FWC)	2020: n/a	2022: 2
Number of studies/projects with procurement procedure (no existing FWC)	2020: 4[27]	2022: ≤5

2.4.3 Resources

The total resources required for Information gathering and distribution are, as follows:

Financial resources (EUR)	FTEs
491,829	0.92

2.5 Expert Networking Groups

In accordance with Article 12 of the Rules of Procedure of the Management Board of the BEREC Office, the Management Board creates Expert Networking Groups (ENG). The ENGs should deliver expertise on specific matters requested by the BEREC Office in support to BEREC.

The following ENGs are created[28]:

1. ENG of ICT experts for duration of 2 years (2022-2024);
2. ENG of communications experts for duration of 1 year (2022);
3. ENG on sustainability for duration of 2 years (2022-2023).

When there is a need at the BEREC Office for additional expertise on a particular subject additional ENGs can be created by the Management Board decision on an ad hoc basis. Any request for establishing additional ENG shall describe the purpose of the ENG, the relevant area of expertise of the ENG members, and the duration of its mandate.

2.5.1 ENG of ICT experts

2.5.1.1 Overview

With the aim to explore possibilities and foster collaboration across the NRAs within the ICT domain, the ICT ENG will focus on identification of policies and operational procedures which can be used for better ICT governance.

[27] 1) Study on Sustainability, 2) Study on consumer behaviour & attitudes towards digital platforms as means of communication, 3) Acquisition of historical datasets for calculation of certain parameters underlying WACC, 4) Acquisition of financial software for calculation of financial parameters underlying the WACC.

[28] The mandate of the three ENGs (i.e. beyond 2021) will be decided at the end of the year.

2.5.1.2 Objectives, indicators, results and outputs

Objective 1	**Provision of expertise in the ICT domain in support to BEREC**		
Expected results	1. Sharing experience and benefiting from synergies, e. g. optimisation of security settings for on-premises and cloud environments; surveys on important topics; 2. Fostering collaboration on common ICT problems, e.g. impacting smooth communication services provided by ICT tools, implementation and usage of secure email; 3. Support of the coordination of common ICT initiatives among NRAs, e. g. usage of video-conferencing solutions, better IT Governance and IT Security; usage of 2FA for log in and mobile devices (BYOD);		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Provision of virtual meetings	2020: 4	2022: 4	CAAR
2. Provision of support of physical WG meetings	2020: 0	2022: 2	CAAR
Main outputs			
1. Bi-annual meetings organised with ICT colleagues from across NRAs. Establishment of contact details for communication concerning ICT emergency response – for issues and immediate collaboration linked to security and urgent issues; 2. Plot version of common collaboration space (section on BERECNet+) for sharing ideas, procedures, policies, guidelines, comments, etc. – for fostering the ICT collaboration across NRAs; Exploring further optimization of BERECNet+. 3. Identification and comparison of standard operation procedures in the ICT domain. 4. Provision of support to the proper functioning of ENGs and audio-video conferences and ENG meetings (such as invitations to meetings, document circulation and reimbursement of related travel and accommodation expenses to persons invited to attend meetings in expert capacity).			

2.5.1.3 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of physical ENG meetings	2020: 1	2022: up to 4
Number of virtual ENG meetings	2020: 3	2022: up to 6
Number of reimbursements for ENG experts	2020: 1	2022: ≧20

2.5.2 ENG of Communications experts

2.5.2.1 Overview

With a view to expand and strengthen the perception of BEREC as an independent, European, future-orientated expert body, to spread and multiply the produced information across BEREC NRAs, as well as to provide support to the BEREC Chair on its external communications mandate, in 2022 the BEREC Communications ENG will continue to deliver the communications activities in line with the multiannual BEREC External Communications Strategy, BEREC Work Programme, as specified in the Communications plan and in this document, section 2.6. BEREC Communications.

2.5.2.2 Objectives, indicators, results and outputs

Objective	Provision of expertise on communications matters in support to BEREC
Expected results[29]	1. Implementation of the BEREC External Communications Strategy and its annual plans and deliver the communications outputs; 2. Promotion of BEREC in the individual Member States, mainly by encouraging knowledge exchange between the communications staff of all the BEREC members, who can also act as multipliers of the message; 3. Proper functioning of ENGs and provision of support, including audio-video conferences and meetings (such as invitations to meetings, document circulation and reimbursement of related travel and accommodation expenses to persons invited to attend meetings in an expert

[29] The mandate is under revision

	capacity).

Indicators	Latest result	Target Year 2022	Means and frequency of verification
Number of physical ENG meetings	2020: 1	2022: up to 4	CAAR
Number of virtual ENG meetings	2020: 3	2022: up to 6	CAAR

Main outputs

1. Outputs identified in the 2.6. BEREC Communications section of this document;
2. Document to deliver for the adoption: Communications Plan 2023;
3. Up to four physical meetings
4. Up to six video-conferences organized for the experts of the ENG;
5. Proper functioning of ENG and provision of support, including invitations to meetings, document circulation and reimbursement of related travel and accommodation expenses to persons invited to attend meetings in an expert capacity.

2.5.2.3 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of physical ENG meetings	2020: 1	2022: up to 4
Number of virtual ENG meetings	2020: 3	2022: up to 6
Number of reimbursements for ENG experts	2020: 1	2022: ≧20

2.5.3 ENG on sustainability

2.5.3.1 Overview

As sustainability is a key element for BEREC strategy and annual work programme, there are the following groups working in parallel and deal with sustainability issues within BEREC: an ad-hoc working group[30] on sustainability and an expert networking group (ENG).

2.5.3.2 Objectives, indicators, results and outputs

Objective			
Expected results	Implementation of mid- and long-term sustainability objectives and KPIs to monitor the progress.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
Provision of virtual WG meetings (Sustainability ENG)	2020: 19	2022: ≤12	Interim report, CAAR
Provision of support of physical WG meetings (Sustainability ENG)	2020: n/a	2022: ≤3	Interim report, CAAR
Main outputs			
1. Support to physical ENGs meetings, active participation of BEREC Office members as drafters in the work of ENGs upon request including one BEREC Office member who is acting as co-Chair of the ENG; 2. Support in webinars and workshops; 3. Support to the procurement and the management of studies and projects; 4. Provision of support to the proper functioning of ENGs and audio-video conferences and ENG meetings (such as invitations to meetings, document circulation and reimbursement of related travel and accommodation expenses to persons invited to attend meetings in expert capacity). 5. Monitoring sustainability KPIs and the report.			

2.5.3.3 Estimates of quantifiable workload drivers

Workload driver	**Latest result**	**Estimate 2022**
Number of physical ENG meetings	2020: n/a	2022: ≤3

[30] Activities of the WG including Ad Hoc WGs are covered under point 2.1.1.

Number of virtual ENG meetings	2020: 19	2022: ≤12
Number of reimbursements for ENG experts	2020: n/a	2022: ≧20

2.6 BEREC Communications activities

2.6.1 Overview

According to the establishing Regulation, BEREC should carry out its activities with a high level of transparency and have to ensure that the public and any interested parties are given appropriate, objective, reliable and easily accessible information, in particular in relation to its tasks and the results of its work.

The BEREC Office supports BEREC in reaching its communications objectives by ensuring that the BEREC target audiences are given appropriate, objective, reliable and easily accessible information on the BEREC tasks and the results of its work. This objective is reached by implementing the BEREC External Communications strategy through its annual communications plans. Both are drafted and implemented by the BEREC Office Communications Team in cooperation with the BEREC Communications Expert Networking Group. The mentioned documents are adopted by the Board of Regulators.2.6.2 Objectives, indicators, results and outputs

2.6.2 Objectives, indicators, results and outputs

Objective 1	**To provide efficient professional and administrative support services to BEREC in the implementation of the BEREC External Communications Strategy and the BEREC Communications Plan 2022**
Expected results	1. Assistance in the implementation of the activities and outputs planned under the BEREC Communications Plan 2021; 2. Support provision to the development of BEREC communications projects and campaigns by the BEREC Communications Expert Networking Group; 3. Dissemination of information on BEREC tasks, activities and results of its work through the BEREC Communications Expert Networking Group; 4. Assistance in the identification and planning of the BEREC communications activities for 2022; 5. Regular update of the information on the website and its mobile version; 6. Regular update of the information on the BEREC

	social media accounts on Twitter, LinkedIn and YouTube; 7. Maintaining and updating the lists of website subscribers, stakeholders and journalists; 8. Active interaction with stakeholder and media representatives upon request and according to the projects foreseen in annual communications plans; 9. Assistance in the production, publication and distribution of BEREC Annual reports, Work Programme, and annual BEREC Calendar; 10. Production, publication and distribution of infographics, brochures, newsletters, banners, posters, and other type of information materials, branded items and audio-visual content; 11. Organization of debriefings, press events, high-level stakeholder events, including BEREC Stakeholder Forums, etc. Certain public events are organised with the livestreaming on the BEREC website. Assist the engagement with stakeholders at the events and via social media during the livestreaming; 12. BEREC Visual Identity guidelines are up-to-date and used when communicating on BEREC, its tasks and the result of its work; 13. Assistance in content and design development for the new BEREC website.

Indicators	Latest result	Target Year 2022	Means and frequency of verification
Social media coverage (number of mentions of BEREC on Twitter and Linkedin)	n/a	50	CAAR
Number of live connections at all BEREC public events with the livestream	n/a	Up to 500	CAAR
Satisfaction of BEREC public events (logistics)	n/a	100%	CAAR

Main outputs
1. Online and printed information materials produced according to the request in the annual BEREC Communications Plan; 2. Contribution to the drafting of an annual BEREC Communications Plan; 3. News items published on the BEREC website monthly; 4. Regularly updated content on the BEREC website dedicated sections; 5. Social media posts published on the BEREC social media accounts monthly; 6. Newsletters drafted and distributed to the website subscribers, stakeholders and journalists monthly; 7. Regularly maintained lists of website subscribers, stakeholders and journalists; 8. Responses provided to the stakeholders and media upon request; 9. Support the design and publication/distribution of BEREC Annual reports, BEREC Work Programme and BEREC Calendar; 10. Up to six livestream recordings are produced and published; 11. Stakeholder Forum(s) with the livestreaming.

2.6.3 Resources

The total resources required for the support to BEREC communications activities are as follows: two (2) of the envisaged FTEs assisting with the production of communications outputs, management of the communications tools, production of audio-visual and information materials, management of the website and social media accounts, etc. and one (1) of the envisaged FTEs dealing /supporting the events organisation and media, stakeholder relations:

Financial resources (EUR)	FTEs
582,938	3.15

2.6.4 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of small events (< = 100 physical participants)	2020: 4	2022: up to 4
Number of big events (>100 physical participants)	2020: 3	2022: 3

Number of website updates	2020: N/A	2022: 100
Social media posts and visuals (Twitter, Linkedin, YouTube)	2020: N/A	2022: 750
Number of info items drafted (news, press releases, newsletters)	2020: N/A	2022: 135
Organizational and drafting support (ENG)	2020: N/A	2022: 100%
Implementation of the strategy and plan (ENG)	2020: N/A	2022: 100%

Horizontal activities

2.7 General coordination activities

2.7.1 General coordination

2.7.1.1 Overview

The general coordination includes the following recurring activities: preparation of the Single Programming Documents (SPDs), reporting on the past activities (Consolidated interim (H1) and annual activity reports),coordination of Discharge process and report to the Discharge Authority, participation in the EU Agencies' Network, coordination of the audits (by the European Court of Auditors (ECA), including independent auditors and the European Commission Internal Audit Service (IAS)) as well as implementation of the Internal control framework, including risk management.

2.7.1.2 Objectives, indicators, results and outputs

Objective	**Delivery of BEREC Office planning and reporting documents within the set deadlines and smooth running of activities linked to audit management, budgetary discharge, internal controls and risk management**
Expected results	1) Timely preparation of the following documents: • Single programming documents • Consolidated Interim (H1) and Annual Activity Reports (CIAR and CAAR) • Other horizontal documents requested 2) Timely transmission of information to the Discharge Authority, ECA, the IAS and the independent auditors; 3) Implementation of the internal control framework and risk management at appropriate level;

	4) Provision of clerical and other support services.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Compliance with legal deadlines or deadlines for submission of documents to MB ordinary meetings	2020: 100%	100 % of FR deadlines are met	CIAR, CAAR, management meetings (if and when relevant)
2. Number of IAS audit recommendations	2019:3[31]	2022<3	CIAR, CAAR,
Main outputs			
1. CIAR and CAAR 2. BEREC Office SPDs 3. Other documents for the MB ordinary meetings or BAG meetings, not following in the scope of any of the other activities of the BEREC Office. 4. Reply to ECA observations; 5. Report to Discharge authority; 6. Risk assessment workshop, risk management peer review; 7. Maintenance of risk register and reporting on follow-up of most significant risks; 8. Assessment of the efficiency and effectiveness of the internal control framework; 9. Action Plan to address IAS recommendations; 10. Availability of clerical and other support services.			

2.7.1.3 Estimates of quantifiable workload drivers

Workload driver	**Latest result**	**Estimate 2022**
Programming, reporting, risk management and assessment of the effectiveness of the control system	2020: 4	2022: 4

31 Final audit report on procurement, missions, and reimbursement of experts in the BEREC Office. In 2020, the IAS performed a full risk assessment base of the next audits to be performed in 2021-2023.

Number of audits	2020: 3[32]	2022: 3

2.7.2 BEREC Office Communications activities

2.7.2.1 Overview

According to the founding Regulation, communications activities of the BEREC Office shall be carried out based on the relevant communications and dissemination plans adopted by the Management Board. Complementing the list of communications activities in support to BEREC, the BEREC Office as the EU Agency based in Latvia, Riga, will continue its efforts in raising awareness of BEREC work among citizens in the hosting country by the organization of small-scale communications activities, including the provisions of the Headquarters Agreement. The BEREC Office will also continue its work towards strengthening the BEREC Office profile and recognition on LinkedIn to support recruitment procedures. In 2022, the Agency will also work for the improvement of its internal communication among staff. The Agency will continue to strengthen internal communication to improve intra-agency information and knowledge sharing and to facilitate the engagement and commitment of employees. In 2022, these communication activities will focus on organizational, operational, administrative and inspirational news and information. A modern online platform will introduce new formats to facilitate two-way communication between management and the staff. Internal communication will be managed in line with the BEREC Office Internal Communications Strategy. Based on the feedback from the volunteers' group formed by the staff members, the BEREC Office Communications team will develop the BEREC Office internal communications activity plan for 2023.

2.7.2.2 Objectives, indicators, results and outputs

Objective	**To provide professional and administrative support to the BEREC Management Board in implementing the BEREC Office communications activities**
Expected results	1. Organisation of traditional BEREC Office public events including production of relevant materials; 2. Production of information items (social media posts, newsletters, news, press releases) targeted to the stakeholders in the host country of the Agency; 3. Strengthening the BEREC Office profile and recognition on social media ; 4. Production and distribution of internal newsletters to the staff of the Agency and to the BEREC Management Board;

32 The audits performed by the European Court of Auditors (ECA), Internal Audit Service (IAS) and external auditors.

	5. Implementation of the BEREC Office Internal Communications strategy; 6. Development of the BEREC Office Internal Communications Annual Plan 2023.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
Number of public events organized	2020: 3	2022: up to 4	CAAR
Number of info items and promotional activities produced (social media posts, newsletters, news, press releases, etc.)	2020: N/A	2022: 20	CAAR
Number of internal info items (newsletters to staff and to the MB)	2020: 30	2022: 30	CAAR
Main outputs			
1. Organisation of up to four BEREC Office public events; 2. Information items (social media posts, newsletters, news, press releases, etc.) produced and distributed monthly; 3. Internal information items (bi-weekly newsletters to staff, monthly newsletters to MB; 4. The BEREC Office Internal Communications Annual plan 2023; 5. Up to 4 meetings of the volunteer's group of the BEREC Office on internal communication; 6. Various subscriptions to the digital communications tools.			

2.7.2.3 Estimates of quantifiable workload drivers

Workload drivers	Latest result	Estimate 2022
1.Number of public events organized	2020: 3	2022: up to 4
2. Number of info items and promotional activities produced (social media posts, newsletters, news, press releases, etc.)	2020: N/A	2022: 20

3. Number of internal info items (newsletters to staff and to the MB)	2020: 30	2022: 30

2.7.3 Legal advice and data protection

2.7.3.1 Overview

The Legal officer performs the professional function of legal support to the activities of the Agency with the aim of ensuring compliance with the applicable legal framework and mitigating the risk of possible litigation. In addition, the Legal Officer exercises the function of Data Protection Officer (DPO), Transparency Officer (under Regulation EC 1049/2001) and Anti-Fraud Officer.

The activities of the Legal Officer in the area of access to documents and data protection focuses on 2 main objectives which are recurring and continue from year-to-year (see Objectives 1 and 2 listed below).

In 2022, the Legal Officer will continue to provide legal advice to staff and Units in line with the BEREC Office legal framework (BEREC Regulation, Staff Regulation etc..) and to assist, when requested, in the preparation of agreements, MoUs or other legal documents prepared by the Units of the Agency. When the need arises, the Legal Officer will represent the Agency in court cases and coordinate the work on OLAF or Ombudsman investigations.

As Transparency Officer, the Legal Officer will continue to advice staff on the implementation of the rules regarding public access to documents (Regulation EC 1049/2001). In the role of DPO, the Legal Officer will continue ensuring that the Agency complies with the data protection obligations and requirements set in the new data protection Regulation (Regulation 2018/1725) and will assist in the preparation of responses to requests of the European Data Protection Supervisor (EDPS). The cooperation with the EDPS will continue as a priority and key element for accountability.

In the function of Anti-Fraud Officer, by the end of 2022, it is foreseen that the Legal Officer will initiate and coordinate the drafting of the BEREC Office Anti-Fraud Strategy 2023-2025.

In order to raise staff awareness on compliance with the applicable legal framework, the Legal officer will provide regular staff trainings on data protection, on anti-fraud/ethics, on access to documents and on any other topic that may be needed.

2.7.3.2 Objectives, indicators, results and outputs

Objective 1	Timely processing of applications for access to documents

Expected results	Processing of applications for access to documents within the deadlines prescribed by Regulation 1049/2001 on access to documents		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
Applications processed within 15 working days	2020: 100 %	100 %	Interim report, CAAR
Main outputs			
Replies to the applicant			

Objective 2	**Effective and efficient protection of personal data**		
Expected results	Full compliance with EU data protection rules and enhanced awareness on data protection related issues		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Number of data protection policies (or DPO notification) in place compared to the number of processing operations identified	2020: 60%	90%	Interim report, CAAR
2. Number of personal data breaches notified to the EDPS	2020: 0	≤ 3	Interim report, CAAR
3. Negative references to the BEREC Office in the European Data Protection Supervisor (EDPS) annual report	2020: 0	≤ 2	Interim report, CAAR
4. Number of internal trainings organised for newcomers	2020: 2	Training is provided to each group of	Interim report, CAAR

		newcomers	
Main outputs			
Data protection policies.			

2.7.4 Resources

The total resources required for general coordination activities are, as follows:

Financial resources (EUR)	FTEs
612,100	3.37

2.8 Centralised finance and procurement

2.8.1 Overview

The activities of the BEREC Office in this area consist of managing the budget of the Agency, ensuring that all financial transactions and workflows are executed in compliance with the requirements of the Financial Regulation and managing procurement procedures in a centralised way. This activity also includes timely preparation of all budgetary and legal commitments, payments, other financial documents and further reporting for the approval of Authorising Officer and Authorising Officers by delegation as well as the implementation of the activity based costing and budgeting.

This activity also includes developing and updating the internal instructions, guidelines and templates for staff in line with the legislation in force. It also includes full support for mission and authorised travel management.

2.8.2 Objectives, indicators, results and outputs

Objective 1	**Timely provision of state-of-the-art supplies and services in support to BEREC and for the needs of the BEREC Office and smooth running of activities linked to finance and budget management and accounting**
Expected results	1) Management of all procurement procedures, incl. reopening of competition and inter-institutional procurement procedures; 2) Updating templates and the internal procurement procedures in the fields of procurement, activity-based management and finance 3) Implementation of e-procurement tools and usage of procurement platforms (provided by EUAN and Latvian

	Government); 4) Preparation of the draft budget, the financial statement, amended budget(s) and other documents in accordance with the legal requirements; 5) Monitoring and coordination of the level of budget execution 6) Activity based budget and costing management 7) Application of EC Accounting Officer accounting standards, rules and ensuring the accounting quality of accounting; 8) Ensure the ex-ante controls of the Agency's financial transactions.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Number of launched procurement procedures per type (NP1, NP3, NP5, OT, RoC and other).	2020: 31	30	Interim report, CAAR
2. Commitment appropriations' rate	2020: 99%	≥95 %	Monthly reports, internal budget meetings, CIAR, CAAR,
3. Cancellation rate of commitment and payment appropriations carried over	2020: 3.85%	≤5 %	Internal budget meetings, CIAR, CAAR, RBFM
4. Payments of contractual obligations within the limits set by the Financial Regulation	2020: 89.24%	≥95 %	Monthly reports, internal budgetary meetings. ICAR, CAAR, RBFM
Main outputs			

1. Director's documentation (incl. decisions, letters, guidelines, policies, financial circuits, etc.);
2. Procurement documentation;
3. Interinstitutional agreements (memoranda of understanding, delegation agreements, working arrangements and other documents.) for participation in institutional procurement procedures.
4. Legal commitments (contracts, SLA, MoU, etc.);
5. Documents relating to court decisions related to procurement/contracts;
6. Maintenance of registers and reporting (on procurement (BEREC Office and interinstitutional), contracts, exceptions);
7. Financial transactions (budgetary commitments, invoices and asset registration, payments);
8. Mission and authorised travel management and reimbursement;
9. Monthly, quarterly, annual budget and financial reports;
10. Draft/final BEREC Office Budget 2022;
11. Estimate and final financial statements for the financial years;
12. Report on Budgetary and Financial Management 2020;
13. Regular reports on the quality of accounting;
14. Implementation of the ABM practices (costing and budgeting);
15. VAT exoneration;
16. Implementation of the BEREC Office obligations stemming from the SLA with the EC Accounting Officer and DG Budget;
3. Provisional and final annual accounts and MB Opinion on final accounts.

2.8.3 Resources

The total resources required for centralised finance and procurement activity are, as follows:

Financial resources (EUR)	FTEs
569,905	5.9

2.8.4 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of transactions	2020: 1255	2022: 3000
Number of procurement procedures	2020: 31	2022: 25

2.9 Human Resources (HR) management

2.9.1 Overview

The current activity covers the tasks executed by the HR professionals (frequently referred to as the "Entity in charge of HR") and includes a lot of recurring tasks, related to the management of the Agency HR, such as: managing selection and recruitment procedures, establishing staff individual rights, running appraisal and reclassification procedures, managing annual and special leave, monitoring the implementation of the working time arrangements, incl. flexitime, telework, and sick leave, supporting the management of probationary periods, administrative inquiries, disciplinary measures, HR reporting, managing interim staff, etc.

While in 2022, the Agency's entity in charge of HR will continue its efforts to retain and further develop the highly specialised staff through different measures, it will focus also on:

- promoting career development within the Agency;
- developing a competency framework in order to further enhance the competencies necessary for supporting BEREC;
- continuing the efforts with the Latvian Authorities for improving the living and working conditions of the staff, by ensuring the implementation of the new Headquarters Agreement, and in particular the establishment of the European School;
- continuing and review of the implementation of the action plan for social welfare;
- efficient and timely recruitment of highly specialised staff to fill vacant posts (if any).

In parallel, the entity in charge of HR will continue its efforts to ensure paperless HR management by optimising and further expanding the use of the relevant European Commission's tools (mainly Sysper2) made available to the decentralised agencies. This task is strongly depended on the will and availability of EC staff to further enhance the use of the available HR management tools for the Agencies.

2.9.2 Objectives, indicators, results and outputs

Objective	**To maintain the appropriate HR capacity in line with the Agency's updated multiannual staff policy plan approved by the MB and to develop the skills required to offer the necessary support to BEREC and its members**
Expected results	1. timely payment of salaries to the staff; 2. recruitment of the staff (including trainees) in line with the Agency's updated multiannual staff policy plan and replace departing staff (if any) in an efficient and timely manner, and a high staff retention rate; 3. ensure sufficient development opportunities through appropriate training opportunities aimed to improve skills and competencies, and the annual appraisal and

	reclassification exercises; 4. continuation of the efforts for digitalizing the HR management to the benefit of managers and staff and to ensure consistent application of the staff implementing rules throughout the Agency; 5. assurance that the legal basis in force and the procedures in place are up to date		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Fully staffed indicator (Nr of TAs, CAs, SNEs and interim staff / max. number of a fully staffed BEREC Office)	2020: 106%	100%	CIAR, CAAR
2. Average duration of absences for sick leave (TAs, CAs and SNEs and trainees)	2020: 8,27 days	N/A	CIAR, CAAR
3. Gender balance (TA, CA, SNE and trainees)	2020: 42% Female, 58% Male	50% Female 50% Male	CIAR, CAAR
4. Geographical balance (TA; CA; SNE and Trainees nationalities)	2020: representatives of 14 EU member states and 2 Western Balkans	Representatives of 27 EU member states	CIAR, CAAR
5. Staff turnover (Ratio of total number of leavers divided by average number of staff at the beginning period and end period[33]) per category of staff and total; a) establishment plan posts (TAs); external staff: b) CAs; c) SNEs; d) total (all staff: TAs + CAs +SNEs)	2020: a) 0,0% b) 0,0% c) 28,5% d) 5,4%	Maintain	CIAR, CAAR

33 $\text{Annual Turnover Rate \%} = \frac{\text{Number of employees who left}}{\text{(Beginning + ending number of employees) / 2}} \times 100$

6. Average duration of contracts (TA and CA (combined and split per category of staff))	2020: TA 2(f)– 3.93 years; CA – 1.97 years; CAs + TAs 2(f) excluding SNEs and TA 2(a) – 2.93 years	At least 3 years[34]	CIAR, CAAR
7. Job screening and benchmark (Percentage of operational, neutral and administrative jobs)	2020: Operational –77.66%% Neutral –% 11.70% Administrative – 10.64%	Maintain	CIAR, CAAR
8. Number of days spent in trainings per year (TA; CA; SNE)	2020: 8.09 days per staff member	2022: max 10	CIAR, CAAR
Main outputs			
1. Salaries to staff are paid in a timely manner; 2. Staff with the necessary knowledge and skills (including trainees) is recruited and retained in the Agency in line with the interest of the service and the applicable law; 3. Learning and development activities are made available as per identified needs in the annual objectives and training plans of staff; 4. Development and implementation of a competency framework; 5. Implementation and update, if needed, of policies and rules. 6. Availability of interim workers in case of need in line with the internal policy; 7. Annual traineeship programme availability.			

2.9.3 Resources

The total resources required for human resources management are, as follows:

Financial resources (EUR)	FTEs
237,083	3.0

[34] Excluding new contracts

2.9.4 Estimates of quantifiable workload drivers

Workload driver	Latest result	Estimate 2022
Number of selection procedures	2020: 9[35]	2022: max 5[36]
Number of staff managed (TA, CA, SNE, Trainees, Interim workers)	2020: 55	2022: 56
HR documents not related to the number of staff (incl. data protection policies for processing of personal data)	2020: 10	2022: 10

2.10 ICT, security and document management

2.10.1 ICT systems

2.10.1.1 Overview

The software development and maintenance of tailor-made applications for the Agency's day-to-day operation, requiring high number of FTEs for activities like software development, testing, system deployment and maintenance, given the limited number of IT personnel currently in place is therefore not possible. The Agency will continue to use as far as possible applications already developed by the EC and offered to the EU decentralised agencies. During the course of 2022-2024, more than 90% of the Agency's ICT systems will be operational from cloud environment. That would require allocation of sufficient resources needed for licences, managed services, technical and security upgrades, operational costs for systems infrastructure and technical support works. The Agency has deployed reliable back-up-as-a-service and disaster-recovery-as-a-service models and plans to make further use of them with third-party service provider.

2.10.1.2 Objectives, indicators, results and outputs

Objective 1	**Provide ICT systems, services and infrastructure** **Ensure ICT security, confidentiality, integrity and availability of BEREC Office data and ICT systems**
Expected results	1) Ensure reliable IT services to BEREC Office; 2) Secure and reliable IT environment and guaranteed high level of availability of the BEREC Office corporate IT systems.

[35] 5 staff selections and 4 trainees selections
[36] The number of selection procedures in 2022 shall not exceed 5 to allow the HR professional to develop the competency framework, as required by the Internal Control Framework

Indicators	Latest result	Target Year 2021	Means and frequency of verification
1. Hours of continuous downtime of systems minimized	2020: 95%	minimum availability of systems hosted on premises >95%;	Reports on incidents and user requests through ticketing system;
2. Timely response to user requests provided	<10%	less than 10% of user requests require more than 2.5 days to resolve;	Reports on incidents and user requests through ticketing system;
3. Ensure availability of remote connection to BEREC Office IT infrastructure	2020: 95%>	Provision of remote access to IT infrastructure for staff with availability > 95%;	Secure and reliable environment for staff when teleworking;
4. Usage of IaaS/PaaS services	2020: 75	> 90% of systems to be operational from cloud env.	Reports for system usage;

Main outputs
1. Ensured access to corporate tools and ICT systems; 2. Ensured IT support services to BEREC Office; 3. Improved administration of IT infrastructure, security management and user performance; 4. Ensured smooth running of the EC applications already in place at the BEREC Office such as ABAC, HAN, Sysper2, EU-Learn, e-Tendering, MiPs, etc. Continuous support to the staff with the migration to any new applications; 5. Ensured licences and maintenance subscriptions for IT products such as, Microsoft, Sophos, GlobalSign, Adobe, AutoCAD, Veeam, MDM solutions, etc. 6. Gradual replacement of hardware (servers, routers, computers and mobile phones) with more modern and secure operation; 7. High-level security of IT operations. Ensured security measures and procedures are in place for the usage of tools and ICT systems; 8. Usage of cloud resources such as IaaS, SaaS and PaaS and dedicated managed services; 9. Penetration testing of on-site systems and networks, verification of IT security compliance;

10. Deployment and usage of IT audit software and EU CERT services; 11. Organization of information security awareness training for BEREC Office staff; 12. Preparation of IT security plan according to MC/2018/03 - BEREC Office MC Decision concerning the decision on IT security and ensuring compliance.

Objective 2:	**Creation of "BEREC Office ICT strategy 2022-2025";**		
Expected results	1) Technology alignment with the BEREC Office business goals, enabling a better contribution to the organisation's strategic objectives; 2) ICT systems enablement to be fully integrated across each Unit, allowing organisation-wide management of the Agency ICT environment.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Signature of IT consultancy contract in support to the development of "BEREC Office ICT strategy 2022-2025"	2020: N/A	2022: Signed contract by the end of Q2 of 2022	Signed specific contract for service delivery;
2. Creation of "BEREC Office ICT strategy 2022-2025"	2020: N/A	2022: Creation of strategy by the end of Q4/2022	Approved document;
Main outputs			
Outputs relating to the work programme objectives: 1. Creation of "BEREC Office ICT strategy 2022-2025"; 2. Provision of comprehensive approach to reviewing and developing ICT strategic plans and roadmaps, so to attain benefits and optimization of costs.			

2.10.1.3 Estimates of quantifiable workload drivers

Workload driver	**Latest result**	**Estimate 2022**
Number of ARES tickets	2020: new driver	2022: 120
Number of other tickets	2020: 1573	2022: 1800

2.10.2 Security and business continuity of the Agency

2.10.2.1 Overview

According to the provision of Article 39 of BEREC Regulation of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (BEREC Regulation) the BEREC Office has to adopt its own security rules equivalent to the Commission's security rules for protecting European Union Classified Information and sensitive non-classified information, as set out in Commission Decisions (EU, Euratom) 2015/443[37] and (EU, Euratom) 2015/444[38]. Alternatively, the BEREC Office may adopt a decision applying the Commission's rules mutatis mutandis. These requirements are new for the Agency and were not required under Regulation (EC) No 1211/2009 and the Agency has no experience in the implementation of such requirements. For this reason, the BEREC Office never had a Security Officer, a post which has to be occupied by an official or temporary agent and which was not granted to the BEREC Office by the Budgetary Authority in the 2021 establishment plan. Until that moment the BEREC Office will try to ensure physical and technical security at its premises to the strict minimum required as explained below. Until the appointment of the Security Officer the responsibility for the physical security will be entrusted on a temporary basis to the Logistics Assistant (CA FG II).

From 11 to 13 March 2020 the BEREC Office premises was the object of a physical security audit requested by the Director of the Agency and done by an inspector coming from European Commission - DG HR – Security. During the closing meeting, the inspector highlighted the following recommendations:

– The Agency must have a Local security officer;

– The intrusion detection system shall be upgraded and programmed with different zones;

– The emergency exit must be better protected;

– The windows looking into the public spaces must be covered with window protection film;

– The parking and its entry/exit must be under CCTV surveillance from BEREC;

– The technical rooms must be protected with security access system;

– The main entrance door to the building must be a burglar resistant door (meeting the EN norm), operated by a badge reader and fitted with a videophone/parlophone;

– Missing of metal detector and X-ray tunnel close to the main entrance.

[37] Commission Decision (EU, Euratom) 2015/443 of 13 March 2015 on Security in the Commission (OJ L 72, 17.3.2015, p. 41).
[38] Commission Decision (EU, Euratom) 2015/444 of 13 March 2015 on the security rules for protecting EU classified information (OJ L 72, 17.3.2015, p. 53).

As of 2021 the Agency will take some actions to improve the physical security of the BEREC Office premises considering the recommendations included into the report prepared by the security inspector.

In order to provide an extra layer of protection and security for the visitors and the staff members of the Agency, two security measures are applied and achieved by CCTV for surveillance and security of the premises and Access Control System providing automated badge access control.

Another important task under this activity is the obligation for ensuring business continuity. The purpose of this task is to enable the BEREC Office to withstand interruptions to business functions, and to protect mission-critical business functions from the effect of major failures of information systems or disasters and to ensure their timely resumption.

2.10.2.2 Objectives, indicators, results and outputs

Objective 1	**Ensure proper functioning of the access card and video-surveillance systems of the Agency**		
Expected results	Appropriate level of security and protection for the staff and visitors, safeguards of the Agency's assets (incl. informational).		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Operational CCTV system	2020: 99%	Minimum: 98%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report
2.Operational access control system	2020: 99%	Minimum: 98%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report
Main outputs			
1. Ensure continuous availability and performance of CCTV and access control systems; 2. Provide additional layer of security and protection.			

Objective 2	**Deployment and use of proper back-up services for the Agency data and development of a reliable disaster recovery plan**

Expected results	1) Up-date of the business continuity strategy and plan; 2) Comply with recovery point objective (RPO) and recovery time objective (RTO) for corporate data.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Usage of BaaS services;	2020: 100%	100%	Biannual recovery reports for restoration success;
2. Usage of DRaaS services	2020: 100%	100%	Biannual recovery reports for restoration success;
Main outputs			
1. Up-dated business continuity and disaster recovery plan; 2. Ensured reliable backup and disaster recovery procedures are in place - usage of BaaS and DRaaS services with cloud provider; 3. Ensured critical infrastructure operational from cloud environment; Usage of IaaS and managed services; 4. Continuous availability of business-critical corporate data and IT systems; 5. Reduced RTO and RPO as defined in the up-dated corporate business continuity strategy; 6. Ensured system availability from cloud environment and improved costs for system maintenance; 7. Provision of core ICT hardware on demand in disaster events for the secondary location of the Agency as described in the BCM programme.			

2.10.2.3 Estimates of quantifiable workload drivers

Workload driver	**Latest result**	**Estimate 2022**
Number of penetration and business continuity tests	2020: new driver	2022: 1

2.10.3 Facility management and logistics

2.10.3.1 Overview

The BEREC Office operates in one site, in Riga, Latvia (detailed information on the building is available in Annex VII: Buildings).

Currently, the BEREC Office premises are located at 14 Zigfrida Annas Meierovica boulevard, Riga, Latvia, and they occupy a part of an historical building owned by the property

management company - VNI. The lease agreement has been amended several times with a view to gradual increase the leased office space. As of 1 June 2020 the BEREC Office has rented additional office space on the 3.5th floor of the current building (of total area 79.80 m2) reaching a total surface area of 1,195.80 m2. The infrastructure of the current historical building is outdated and the premises are not compliant with the security rules.

Consequently, the Agency will close the project, started on October 2020, to relocate it in proper premises with the presence of the state-of-the-art systems (automated mechanical, electrical, fire safety and security system), sufficient number of lifts and environmental certification (e.g. BREEAM or LEED), if possible. The premises will be fit-out in compliance with the needs and requirement included into the final technical specifications.

In addition, the new premises will be provided with standard workplaces for comparable positions and categories of staff. The establishment of standard work places will follow the introduction of shared desk policy with the aim of moving toward a fully digital and paperless working environment.

2.10.3.2 Objectives, indicators, results and outputs

Objective	**Relocation of the Agency in the new premises and application of the policy on standard work stations with the aim of moving toward a fully digital and paperless working environment**		
Expected results	1) Management of the BEREC Office premises in line with the evolving needs of the Agency as a priority. 2) Relocation of the Agency in new premises in Riga. 3) Provision of logistic services for the need of the Agency, office supplies, drinkable water, tea, coffee. 4) Providing all the office areas with ergonomics furniture and decoration and their maintenance.		
Indicators	**Latest result**	**Target Year 2022**	**Means and frequency of verification**
1. Occupancy rates of the offices according to EC building manual[39]	2020: 115.46%	N/A[40]	CIAR/CAAR
Main outputs			

[39] The data refers to office spaces only, thus excluding meeting rooms, technical spaces, etc.
[40] In 2022 the BEREC Office is planning to move into a new premises which fits into its spatial needs and requirements. As written in the preliminary requirements, the new headquarter should be capable to host a maximum of 65 people and the net surface of the new premises is envisaged to be between 2,000 m^2 and 2,500 m^2.

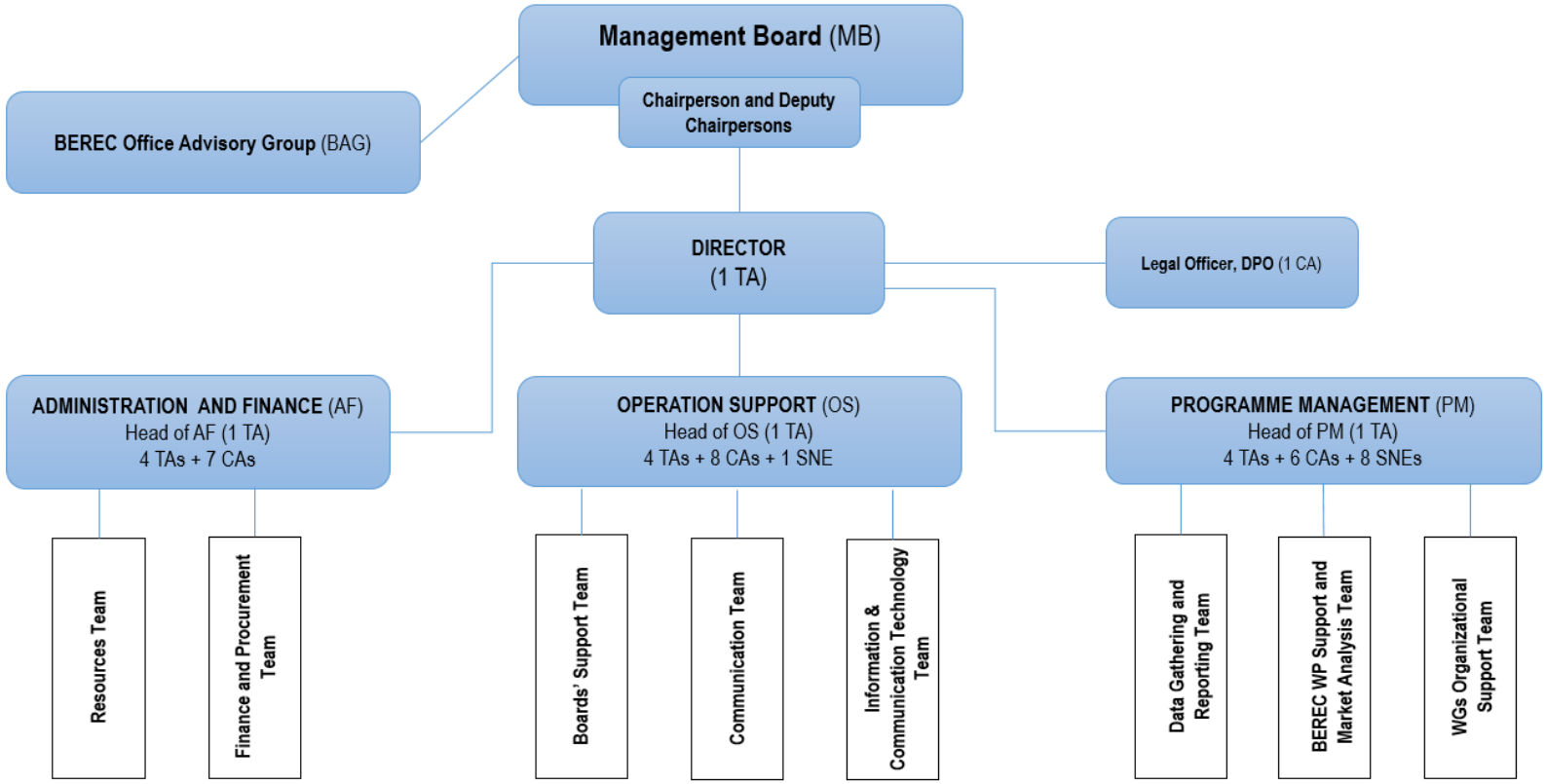
1. Relocation and fit-out of the new premises according to the definitive technical specifications.
2. Orders for services and supplies needed for the functioning of the Agency; Services and supplies are provided to the BEREC Office.
3. Application of the policy on standard work stations

2.10.4 Resources

The total resources required for ICT, security and document management are, as follows:

Financial resources (EUR)	FTEs
1,000,949	4.48

Annex I: Organisation chart[41]



[41] Staff allocation is under revision, in a 'bottom-up' assessment exercise. The organization chart presented here addresses the immediate need to assign one of the vacant TA posts to a Local Security Officer to be hired in OS unit

Annex II: Resource allocation per activity 2022-2023 (Estimate only, data to be updated after closure of year 2020 and once BEREC priorities 2022 onwards are known-therefore staff and budget 2022, 2023 may be re-allocated)

	2021			2022			2023		
	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated	TA	CA & SNE (FTE)	Budget allocated
Operational Activities									
Support to BEREC WGs and phase II cases	5.48	12.7	1,495,845	*5.48*	*12.7*	1,495,858	*5.48*	*12.7*	1,545,528
High level meetings and support to the Boards	1.37	2	581,322	*1.37*	*2*	581,324	*1.37*	*2*	630,047
ICT support to BEREC	1.23	3.4	1,769,397	*1.23*	*3.4*	1,769,400	*1.23*	*3.4*	1,817,202
Information gathering and distribution	0.62	0.30	491,829	*0.62*	*0.30*	491,829	*0.62*	*0.30*	539,234
BEREC Communication activities	1.15	2	582,936	*1.15*	*2*	582,938	*1.15*	*2*	631,341
TOTAL Operational Activities	9.85	20.4	4,921,329	*9.85*	*20.4*	4,921,349	*9.85*	*20.4*	5,163,352
Horizontal Activities									
General coordination activities	1.17	2.2	612,098	*1.17*	*2.2*	612,100	*1.17*	*2.2*	633,872
Centralised finance and procurement	3.1	2.8	569,902	*3.1*	*2.8*	569,905	*3.1*	*2.8*	601,902
Human Resources (HR) management	1	2	237,083	*1*	*2*	237,085	*1*	*2*	269,083
ICT, security and document management	0.88	3.6	1,000,945	*0.88*	*3.6*	1,000,949	*0.88*	*3.6*	1,671,063
TOTAL Horizontal activities	2	6	1,238,028	2	6	1,238,034	2	6	1,940,146
TOTAL	16	31	7,341,357.00	16	31	7,840,245.00	16	31	8,339,271.81

Annex III: Financial Resources 2022-2024

Table 1 - Revenue

General revenues

REVENUES	2021	2022
	Revenues estimated by the Agency	Budget forecast
EU contribution	7,282,800	7,779,645.00
Other revenue	58,557	60,600
TOTAL REVENUES	7,341,357	7,840,245

REVENUES	General revenues						
	Executed 2020	Estimated by the Agency 2021	2022		VAR 2022/2021 (%)	Envisaged 2023	Envisaged 2024
			Agency request	Budget forecast			
1 REVENUE FROM FEES AND CHARGES	**N/A**						
2 EU CONTRIBUTION	**7,140,402**	**7,282,800**	**7,779,645.00**	**7,779,645.00**	107%	**8,278,271.81**	**7,922,328.46**
- Of which assigned revenues deriving from previous years' surpluses	*23,402*	*32,419*	*90,754*	*90,754*	280%	*TBC*	*TBC*
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	**93,251**	**58,557**	**60,600**	**60,600**	103%	**61,000**	**61,000**
- Of which EEA/EFTA (excl. Switzerland)	*N/A*	*N/A*	*N/A*	*N/A*	p.m	p.m	p.m
- Of which candidate countries	*62,167.32*	*39,038.00*	*40,400*	*40,400*	103%	p.m	p.m

4 OTHER CONTRIBUTIONS	**0**	**0**	**0**	**0**	p.m	p.m	p.m
5 ADMINISTRATIVE OPERATIONS	**0**	**0**	**0**	**0**	p.m	p.m	p.m
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)	**0**	**0**	**0**	**0**	p.m	p.m	p.m
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	**0**	**0**	**0**	**0**	p.m	p.m	p.m
7 CORRECTION OF BUDGETARY IMBALANCES	**0**	**0**	**0**	**0**	p.m	p.m	p.m
TOTAL	**7,233,653**	**7,341,357**	**7,840,245**	**7,840,245**	**107%**	**8,339,271.81**	**7,983,328**

Table 2 - Expenditure

Expenditure	2021		2022	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	3,710,725.00	3,710,725.00	3,988,498.81	3,988,498.81
Title 2 - Infrastructure and operating expenditure	1,099,882.00	1,099,882.00	1,738,000.00	1,738,000.00
Title 3 - Operational expenditure	2,530,750.00	2,530,750.00	2,612,773.00	2,612,773.00
TOTAL EXPENDITURE	**7,341,357.00**	**7,341,357.00**	**8,339,271,81**	**8,339,271,81**

Titles / Chapters / Articles	Description	Executed 2020	Budget 2021	Draft Budget 2022	VAR 2022/2021	Envisaged 2023	Envisaged 2024

Items				Agency request	Budget forecast			
1	STAFF EXPENDITURE							
1 1								
1100	Temporary agents' salaries and allowances	1,386,604.01	1,524,525.00	1,555,015.50	1,555,015.50	98%	1,586,115.81	1,590,000.00
	Total Article 110:	**1,386,604.01**	**1,524,525.00**	**1,555,015.50**	**1,555,015.50**	98%	**1,586,115.81**	**1,590,000.00**
1111	Contract staff and Seconded National Experts (SNEs)	1,015,784.66	1,387,400.00	1,415,418.00	1,415,418.00		1,443,450.00	1,445,000.00
	Total Article 111:	**1,015,784.66**	**1,387,400.00**	**1,415,418.00**	**1,415,418.00**	**98%**	**1,443,450.00**	1,445,000.00
	TOTAL CHAPTER 11:	**2,402,388.67**	**2,911,925.00**	**2,970,433.50**	**2,970,433.50**	**98%**	**3,029,565.81**	**3,035,000.00**
12	**MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER**							
1200	Recruitment expenses	23,557.13	20,000.00	20,400.00	20,400.00	98%	21,000.00	21,200.00
	Total CHAPTER 12:	**23,557.13**	**20,000.00**	**20,400.00**	**20,400.00**	**98%**	**21,000.00**	**21,200.00**
13	**MISSIONS AND DUTY TRAVEL**							
1300	Mission expenses, duty travel expenses and other ancillary expenditure	43,470.37	60,000.00	185,000.00	185,000.00	32%	200,000.00	202,000.00
	Total CHAPTER 13:	**43,470.37**	**60,000.00**	**185,000.00**	**185,000.00**	**32%**	**200,000.00**	**202,000.00**
14	**SOCIOMEDICAL SERVICES**							
1400	Medical service	7,734.00	11,000.00	11,220.00	11,220.00	98%	12,000.00	12,500.00
	TOTAL CHAPTER 14:	**7,734.00**	**11,000.00**	**11,220.00**	**11,220.00**	**98%**	**12,000.00**	**12,500.00**
15	**TRAININGS**							
1500	Training	44,315.12	83,000.00	84,660.00	84,660.00	98%	86,353.00	87,000.00
	TOTAL CHAPTER 15:	**44,315.12**	**83,000.00**	**84,660.00**	**84,660.00**	**98%**	**86,353.00**	**87,000.00**
16	**EXTERNAL SERVICES**							

Titles / Chapters / Articles / Items	Description	Executed 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
				Agency request	Budget forecast			
1600	External services	8,872,501.04	600,164.00	608,532.00	608,532.00	99%	610,000.00	611,000.00
	TOTAL CHAPTER 16:	**872,501.04**	**600,164.00**	**608,532.00**	**608,532.00**	**99%**	**610,000.00**	**611,000.00**
17	**REPRESENTATION AND MISCELLANEOUS STAFF COSTS**							
1700	Representation, receptions and events, and miscellaneous staff expenses	4,680.39	24,744.00	29,000.00	29,000.00	85%	29,580.00	29,600.00
	TOTAL CHAPTER 17:	**4,680.39**	**24,744.00**	**29,000.00**	**29,000.00**	**85%**	**29,580.00**	**29,600.00**
	TOTAL TITLE 1:	**3,398,646.72**	**3,710,725.00**	**3,909,245.50**	**3,909,245.50**	**95%**	**3,988,498.81**	**3,998,300.00**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**							
20	**RENTAL OF BUILDINGS AND ASSOCIATED COSTS**							
2000	Rent of building and associated costs	206,478.49	222,300.00	540,499.50	540,499.50	41%	700,000.00	511,000.00
	TOTAL CHAPTER 20:	**206,478.49**	**222,300.00**	**540,499.50**	**540,499.50**	41%	**700,000.00**	**511,000.00**
21	**DATA PROCESSING AND TELECOMMUNICATIONS**							
2100	Data processing and telecommunications	484,800.69	434,972.00	445,000.00	445,000.00	98%	510,000.00	450,000.00
	TOTAL CHAPTER 21:	**484,800.69**	**434,972.00**	**445,000.00**	**445,000.00**	**98%**	**510,000.00**	**450,000.00**
22	**MOVABLE PROPERTY AND ASSOCIATED COSTS**							
2200	Movable property and associated expenditure	22,439.03	47,500.00	157,500.00	157,500.00	30%	220,000.00	60,000.00

Titles / Chapters / Articles / Items	Description	Executed 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
				Agency request	Budget forecast			
	Total CHAPTER 22:	**22,439.03**	**47,500.00**	**157,500.00**	**157,500.00**	**30%**	**220,000.00**	**60,000.00**
23	**CURRENT ADMINISTRATIVE EXPENDITURE**							
2330	Legal and other operating services	449,369.02	221,110.00	257,000.00	257,000.00	86%	260,000.00	250,000.00
	TOTAL CHAPTER 23:	**449,369.02**	**221,110.00**	**257,000.00**	**257,000.00**	**86%**	**260,000.00**	**250,000.00**
24	**NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS**							
2400	Non-operational media and public relations	18,438.40	171,000.00	35,000.00	35,000.00	489%	45,000.00	46,000.00
	TOTAL CHAPTER 24:	**18,438.40**	**171,000.00**	**35,000.00**	**35,000.00**	**489%**	**45,000.00**	**46,000.00**
25	**NON-OPERATIONAL MEETINGS**							
2500	Non-operational meetings	5,740.10	3,000.00	3,000.00	3,000.00	100%	3,000.00	3,000.00
	TOTAL CHAPTER 25:	**5,740.10**	**3,000.00**	**3,000.00**	**3,000.00**	**100%**	**3,000.00**	**3,000.00**
	TOTAL TITLE 2:	**1,187,265.73**	**1,099,882.00**	**1,437,999.5**	**1,437,999.5**	**76%**	**1,738,000.0**	**1,320,000.0**
3	**OPERATIONAL EXPENDITURE**							
30	**BEREC PROGRAMME MANAGMENET SUPPORT**							
3001	BEREC Programme Management Support	47,830.03	483,250.00	493,000.00	493,000.00	98%	502,773.00	512,828.46
	TOTAL CHAPTER 30:	**478,030.03**	**483,250.00**	**493,000.00**	**493,000.00**	**98%**	**502,773.00**	**512,828.46**
31	**OPERATION AND STRATEGIC SUPPORT TO BEREC**							

Titles / Chapters / Articles / Items	Description	Executed 2020	Budget 2021	Draft Budget 2022		VAR 2022/2021	Envisaged 2023	Envisaged 2024
				Agency request	Budget forecast			
3101	Operation and strategic support to BEREC	2,102,653.31	2,047,500.00	2,000,000.00	2,000,000.00	102%	2,110,000.00	2,152,200.00
	TOTAL CHAPTER 31:	**2,102,653.31**	**2,047,500.00**	**2,000,000.00**	**2,000,000.00**	**102%**	**2,110,000.00**	**2,152,200.00**
	TOTAL TITLE 3:	**2,580,683.34**	**2,530,750.00**	**2,493,000.00**	**2,493,000.00**	**102%**	**2,612,773.00**	**2,665,028.46**
	TOTAL:	**7,166,595.79**	**7,341,357.00**	**7,840,245.00**	**7,840,245.00**	**94%**	**8,339,271.81**	**7,983,328.46**

Table 3 - Budget outturn and cancellation of appropriations 2018-2020

	2018	2019	2020
Revenue actually received (+)	4,331,000.00	5,701,000.20	7,218,110.89
Payments made (-)	-3,580,804.46	-4,674,263.82	-4,422,493.91
Carry-over of appropriations (-)	-743,954.24	-1,022,676.07	-2,744,121.88
Cancellation of appropriations carried over (+)	17,115.65	28,405.57	39,381.92
Adjustment for carry over of assigned revenue appropriations from previous year (+)	0	0	0
Exchange rate differences (+/-)	44.69	-46.75	-123.03
Adjustment for negative balance from previous year (-)	0	0	0
TOTAL:	**23,402**	**32,419.13**	**90,753.99**

The BEREC Office Budget 2020 (revenue and expenditure), as adopted by the Budgetary Authority, amounted to 7,233,653 EUR (in 2019 – 5,701,000 EUR).

Out of 7,233,653 EUR of the total appropriations amount 7,166,616 (99.07%) was accepted in commitments and 4,422,493.91 (61.14%) were paid.

Amount of 2,744,122 EUR (38% of total established commitments) were carried-over from 2020 for payments still to be processed in 2021 (C8/2020).The total carry-forward from 2019 to 2020 (C8/2020) was 1,022,676 EUR (17% of total commitments established in 2019). 39,382 (3.85%) were cancelled during 2020. The main reasons for cancellations were – unrealised expenditure due to the COVID-19 crisis (cancelled meetings, events, missions) and cancellation of small leftover amounts committed after having received final service and invoice.

The amount, which was neither committed by the end of 2020 nor carried forward to 2021 is to be returned to the EU Budget. The general rule is that if the implementation of commitment appropriations (voted budget) in the budget for 2020 would remain below 95%, penalties amounting to a 2% reduction in the 2021 budget would be foreseen. This indicator for the BEREC Office is 99.07 % meaning that 67,057 EUR (0.93%) is to be returned to the EU Budget together with the cancelled C8/2020.

Annex IV: Human resources quantitative

Table 1 - Staff population and its evolution; Overview of all categories of staff

A. Statutory staff and SNE

Staff	2020			2021	2022	2023	2024
ESTABLISHMENT PLAN POSTS	Authorised Budget	Actually filled as of 31/12/2020	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	13	11	85	13	13	13	13
Assistants (AST)	3	3	100	3	3	3	3
Assistants/Secretaries (AST/SC)	0	0	0	0	0	0	0
TOTAL ESTABLISHMENT PLAN POSTS	16	14	88	16	16	16	16
EXTERNAL STAFF	FTE corresponding to the authorised budget	Executed FTE as of 31/12/2020	Execution Rate %	Headcount as of 31/12/2020	FTE corresponding to the authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	22	[42] 20	91	20	22	22	22
Seconded National Experts (SNE)	9	9	100	9	9	9	9
TOTAL EXTERNAL STAFF	31	29	94	29	31	31	31
TOTAL STAFF	47	43	91	45	47	47	47

[42] Please provide the total number of CA in place at 31/12/2020 no matter what is the source of funding. Detail in the footnote the number of CA financed from the EU contribution and the number of CA financed from other sources.

B. Additional external staff expected to be financed from grant, contribution or service-level agreements

Human Resources	2021	2022	2023	2024
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	**0**	**0**	**0**	**0**
Seconded National Experts (SNE)	**0**	**0**	**0**	**0**
TOTAL	**0**	**0**	**0**	**0**

C. Other Human Resources

Structural service providers[43]	**Actually in place as of 31/12/2020, expressed in FTEs**
Security guards	**3.4**[44]
IT on-site support	**2**
Secretarial, clerical and logistics support	**4**
On-site premises cleaning	**1.5**[45]

Interim workers	**Total FTEs in year 2020**

[43] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature. At the Commission, following general criteria should be fulfilled: 1) no individual contract with the Commission 2) on the Commission premises, usually with a PC and desk 3) administratively followed by the Commission (badge, etc.) and 4) contributing to the added value of the Commission.
[44] Includes 2 physical security guard posts serviced 13.5 h per day
[45] Day cleaner 6h/day, 3 cleaning ladies 2 h/day each. 12/8=1.5 FTE

Number	9.3[46]

Table 2 - Multi-annual staff policy plan 2022, 2023, 2024

Function group and grade	2020				2021		2022		2023		2024	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15												
AD 14		1		1		1		1		1		1
AD 13												
AD 12								1		1		1
AD 11		1				1		1		2		2
AD 10		2		2		2		2		2		2
AD 9		2		1		2		3		2		3
AD 8		2		2		2		2		2		2
AD 7		2		0		2		1		2		2
AD 6		2		5		2		2		1		
AD 5		1		0		1						
AD TOTAL		13		11		13		13		13		13

[46] 5.3 FTE for replacement of vacant posts and absent staff, and 4 FTE for specific tasks

Function group and grade	2020				2021		2022		2023		2024	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AST 11												
AST 10												
AST 9												
AST 8												
AST 7								1		1		1
AST 6		1				2		1		1		2
AST 5		1		1		1		1		1		
AST 4		1		2								
AST 3												
AST 2												
AST 1												
AST TOTAL		3		3		3		3		3		3
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												

Function group and grade	2020				2021		2022		2023		2024	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AST/SC 1												
AST/SC TOTAL		0		0		0		0		0		0
TOTAL		3		3		3		3		3		3
GRAND TOTAL	16		14		16		16		16		16	

- **External personnel**

Contract Agents

Contract agents	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
Function Group IV	12	11	11	12	12	12	12
Function Group III	6	5	5	6	6	6	6
Function Group II	4	4	4	4	4	4	4
Function Group I	0	0	0	0	0	0	0
TOTAL	22	20	20	22	22	22	22

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2020	Executed FTE as of 31/12/2020	Headcount as of 31/12/2020	FTE corresponding to the authorised budget 2021	FTE corresponding to the authorised budget 2022	FTE corresponding to the authorised budget 2023	FTE corresponding to the authorised budget 2024
TOTAL	**9**	**9**	**9**	**9**	**9**	**9**	**9**

Table 3 - Recruitment forecasts 2022 following retirement/mobility or new requested posts (information on the entry level for each type of posts: indicative table)

Job title in the Agency	Type of contract (Official, TA or CA)		TA/Official		CA
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication *		Recruitment Function Group (I, II, III and IV)
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
N/A	N/A	N/A	N/A	N/A	N/A

*Indication of both is required

** Justification to be added

Number of inter-agency mobility Year 2021 from and to the Agency: to be reported after the year-end.

Annex V: Human resources qualitative

A. Recruitment policy

Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019)3016	x		
Engagement of TA	Model Decision C(2015)1509	x		
Middle management	Model decision C(2018)2542	x		
Type of posts	Model Decision C(2018)8800	x		

B. Appraisal and reclassification/promotions

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Reclassification of TA	Model Decision C(2015)9560	x		
Reclassification of CA	Model Decision C(2015)9561	x		

Table 1 - Reclassification of TA/promotion of officials

	Average seniority in the grade among reclassified staff						
Grades	**2017**	**2018**	**2019**	**2020**	**2021**	**Actual average over 5 years**	**Average over 5 years (According to decision** C(2015)9563**)**
AD05	2.08	2.00					**2.8**
AD06							**2.8**
AD07		2.75					**2.8**
AD08				4.25			**3**
AD09				3.71			**4**
AD10							**4**
AD11							**4**
AD12							**6.7**
AD13							**6.7**
AST1							**3**
AST2							**3**
AST3			3.58	2.83			**3**
AST4		3.00					**3**
AST5							**4**

Grades	2017	2018	2019	2020	2021	Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
AST6							**4**
AST7							**4**
AST8							**4**
AST9							**N/A**
AST10 (Senior assistant)							**5**
AST/SC1							**4**
AST/SC2							**5**
AST/SC3							**5.9**
AST/SC4							**6.7**
AST/SC5							**8.3**

Table 2 - Reclassification of contract staff

Function Group	Grade	Staff in activity at 1.01.2019	How many staff members were reclassified in Year 2020	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17				Between 6 and 10 years
	16	1			Between 5 and 7 years
	15				Between 4 and 6 years
	14	2			Between 3 and 5 years
	13	4	1	3.08	Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10	1			Between 5 and 7 years
	9				Between 4 and 6 years
	8				Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5	1			Between 5 and 7 years
	4				Between 3 and 5 years
CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

C. Gender representation

Table 1 - Data on 31/12/2020 /statutory staff (only officials, AT and AC)

		Official		Temporary		Contract Agents		Grand Total	
		Staff	**%**	**Staff**	**%**	**Staff**	**%**	**Staff**	**%**
Female	Administrator level			4	57	6	67	10	63
	Assistant level (AST & AST/SC)			3	43	3	33	6	38
	Total			7	50	9	45	16	47
Male	Administrator level			7	100	5	45	12	67
	Assistant level (AST & AST/SC)			0	0	6	55	6	33
	Total			7	50	11	55	18	53
Grand Total				14	100	20	100	34	100

Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior management[47]

	2016		2020	
	Number	**%**	**Number**	**%**
Female Managers	1	33	1	25

[47] Staff who is defined as middle manager by the applicable General Implementing provisions on middle management.

Male Managers	2	67	3	75

In case of significant continuous imbalance, please explain and detail action plan implemented in the agency.

D. Geographical balance

Explanatory figures to highlight nationalities of staff (split per Administrator/CA FG IV and Assistant /CA FG I, II, III)

Table 1 - Data on 31/12/2020 - statutory staff only (officials, AT and AC)

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Latvia	6	27	9	75	15	44
Lithuania	4	18			4	12
Bulgaria	2	9			2	6
Germany	2	9			2	6
Hungary	2	9			2	6
Italy	1	5	1	8	2	6
Romania			2	17	2	6
Czech Republic	1	5			1	3

Nationality	AD + CA FG IV		AST/SC- AST + CA FGI/CA FGII/CA FGIII		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST SC/AST and FG I, II and III categories	Number	% of total staff
Greece	1	5			1	3
The Netherlands	1	5			1	3
Poland	1	5			1	3
Slovakia	1	5			1	3
TOTAL	22	100	12	100	34	100

Table 2 - Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2016		2020	
	Number	%	Number	%
Latvia	5	24	15	44

E. Schooling

Agreement in place with the European School(s) of ……. None				
Contribution agreements signed with the EC on type I European schools	**Yes**		**No**	

Contribution agreements signed with the EC on type II European schools	**Yes**		**No**	
Number of service contracts in place with international schools:				
Description of any other solutions or actions in place:				

Annex VI: Environment management

Already in its strategy (2018-2020[48]) BEREC has given particular attention to the optimisation of its output and operational efficiency as a significant contributor towards its strategic vision and priorities. The BEREC Office can contribute significantly to this goal by safeguarding the application of BEREC rules and working procedures at all stages of BEREC working activities.

This engagement can find application in a significant number of BEREC working tasks fostering optimum outputs and working methods. For instance, the BEREC Office can guarantee a high level of accuracy and consistency in BEREC documents, the application of well-established methodologies in the projects run by BEREC and the effective and efficient use of resources. It can also pursue transparency and accountability that will improve the visibility of BEREC and enhance external relationships and recognition of BEREC among institutions, stakeholders and the citizens of Europe.

Over the last number of years BEREC has encompassed more and more the use of software and hardware tools as enablers both for its working activities as well as for its relationship with the stakeholders and the citizens/consumers. The BEREC Strategy 2018-2020 and WP 2018 focuses even more in the use of such tools for accomplishing BEREC strategic goals and priorities. These tools introduce a new interaction with the BEREC stakeholders and introduce a new type of service on behalf of BEREC requiring constant (24/7) operation and maintenance. BEREC relies on the BEREC Office for procuring, financing, managing the operation and maintaining these tools. Therefore, the BEREC Office must develop the capacity and the expertise to provide reliable and constant support on this new field of services. In addition, these new tools will generate valuable data that are essential to many activities both internal to BEREC and its members (i.e. NRAs) as well as externally to a number of stakeholders. New areas of expertise might be required by the BEREC Office for managing, processing, using and opening these data to the public. The BEREC Office will need to meet the challenge and develop expertise and capacity for supporting BEREC in this new area of operation.

Aiming towards the provision of the best support to BEREC, BEREC Office is requested to invest in new tools and services that will ease the BEREC workload and improve its outcomes. Planning the years ahead, it is essential to consider the effective and efficient operation of BEREC without forgetting the effect of its activities on the environment. Therefore, the strategic objectives should also consider the environmental footprint of BEREC and BEREC Office.

[48] BoR (17) 173, BEREC Strategy 2018-2020, 05.10.2017, http://berec.europa.eu/eng/document_register/subject_matter/berec/annual_work_programmes/7304-2017-berec-work-programme-status-update

Annex VII: Building policy – year 2021

The BEREC Office premises are located at 14 Zigfrida Annas Meierovica boulevard, Riga, Latvia, on part of 1st, 2nd and 3.5 floor. The building used by the Agency is shared with several other tenants. The BEREC Office rents its premises in accordance with the Memorandum of Understanding with the Government of the Republic of Latvia, signed on 30 September 2011[49], which was further detailed in a lease agreement. .

#	Building Name and type	Location	SURFACE AREA(in m²)			RENTAL CONTRACT					Host country (grant or support)
			Office space	non-office	Total	RENT (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	Historical building	14 Zigfrida Annas Meierovica boulevard, Riga, Latvia	1.142 m^2	53,80 m^2	1.195,80 m^2	98.527,92[50]	Until 31/07/2028 (with possibility of renewal)[51]	Premises leasing contract	N.A.	N.A.	N.A.
TOTAL			1.142 m^2	53,80 m^2	1.195,80 m^2	98.527,92					

Building projects in planning phase

Not applicable

Building projects submitted to the European Parliament and the Council

Not applicable

[49] https://berec.europa.eu/eng/document_register/subject_matter/berec_office/others/5607-memorandum-of-understanding-between-the-berec-office-and-the-government-of-the-republic-of-latvia-on-the-establishment-of-the-headquaters-of-this-european-entity-in-riga, 30 September 2011, published in Latvian at: https://www.vestnesis.lv/index.php?menu=doc&id=246139

[50] The rental price is based on a Regulation of the Cabinet of Ministers of the Republic of Latvia No 515 "Procedure for Lease of State and Local Government Owned Property, Methodology for Determination of Rent Charges and Standard Terms of Lease Agreements" of 08.06.2010 determining the state and local government property leasing arrangements, which will cover the lessor's expenditure for the leased object without any profit.

[51] The lease agreement with State owned joint-stock company Valsts nekustamie īpašumi - VNI, signed on 01/08/2011, was amended on 01/06/2020 effective until 31/07/2028 with a possibility of renewal. The amendment inlcludes additional premises on the 3.5 floor with total space 79.80 m2 providing additional 3 office rooms, which can accommodate up to 7 persons.

Annex VIII: Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	**Education / day care**
In accordance with Article 34 of Regulation (EU) 2018/1971, the Protocol on the Privileges and Immunities of the European Union shall apply to the BEREC Office and its staff.	In accordance with Article 34 of Regulation (EU) 2018/1971, the Protocol on the Privileges and Immunities of the European Union shall apply to the BEREC Office and its staff.	There is no European School operating in Riga.
The Seat Agreement between the BEREC Office and the Government of the Republic of Latvia was signed in Riga on 24 February 2011, and entered into force on 5 August 2011. A new Headquarters Agreement was signed between the BEREC Office and the Government of the Republic of Latvia on 21 December 2020, and is expected to enter into force in 2021.		

Annex IX: Evaluations

In September 2016 the EC published an evaluation of the regulatory framework for electronic communications[52], which among others also contains a Screening of the BEREC Regulation (see Annex VI). The screening has been carried out based on the following evaluation criteria, namely: relevance, effectiveness, efficiency, coherence. It has been based on a study prepared by an external consultant (PricewaterhouseCoopers Luxembourg, PwC) and published by the EC in 2013, together with a Commission Staff Working Document[53] and the outcome of the public consultation organised by the EC on the review of the EU regulatory framework for electronic communications.

The evaluation has concluded that the work carried out by BEREC and supported by the BEREC Office is relevant and has an impact on stakeholders. The BEREC Office provides administrative support to BEREC and its budget is also used to finance BEREC activities, therefore its activities continue to be relevant for BEREC.

However, the evaluation questions the adequacy of the current governance structure. In particular, it is emphasised that the organisational structure of the BEREC Office is not in line with the Common Approach (CA) agreed between the EP, the Council and the EC. Article 10(3) of the BEREC Regulation provides that the power of the appointing authority should be exercised by the Vice-Chair of the MC and only a limited list of tasks is delegated to the Administrative Manager, thus unnecessary administrative burden is created. Therefore, this aspect of the day-to-day operation of the Agency has been identified as an area for improvement both in the EC legislative proposal and by BEREC in its opinion on the telecom review[54].

Furthermore, it is emphasised that, in order to allow the MC to focus on the core business, the powers of the Appointing Authority for all the staff should be delegated to the Administrative Manager (who must also be authorised to sub-delegate those powers).

The role of the BEREC Office, which is limited to administrative and professional support, and its size (only 27 FTE posts), creates some inefficiency. The Office has to comply with the same resource-intensive procedures as much bigger Agencies and the professional support it provides to BEREC is still rather limited, as identified through experience and pointed out in the Evaluation Study. This has created difficulties in order to recruit and retain qualified staff as well as challenges in ensuring such basic requirements as the segregation of duties in financial circuits or ensuring that certain functions could be performed in an independent way (this is one the of reasons why the accounting officer function has been delegated to the Commission).

As pointed out in the Evaluation Study, it is also suggested that the BEREC Office could be better used, especially when supporting EWGs in their everyday work (see also comments under "effectiveness" and "coherence" of the EC SWD).

Finally, no performance indicators were included in the Working Programmes to allow for effective assessment

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[52] SWD(2016) 313 final; http://eur-lex.europa.eu/legal-content/EN/TXT/?uri=SWD:2016:0313:FIN

[53] SWD(2013) 152 final; BEREC provided its own input to the evaluation process; see BoR (12) 118 BEREC input to the European Commission on the BEREC and BEREC Office Evaluation Exercise, 13.11.2012, http://berec.europa.eu/eng/document_register/subject_matter/berec/others/1073-berec-input-to-the-european-commission-on-the-berec-and-berec-office-evaluation-exercise

[54] BoR (17) 94, BEREC views on the draft report elaborated by ITRE Rapporteur Evžen Tošenovský on the proposal for a Regulation of the European Parliament and of the Council establishing the Body of European Regulators for Electronic Communications, 28.03.2017, http://berec.europa.eu/eng/document_register/subject_matter/berec/opinions/7040-berec-views-on-the-draft-report-elaborated-by-itre-rapporteur-ev382en-to353enovsk253-on-the-proposal-for-a-regulation-of-the-european-parliament-and-of-the-council-establishing-the-body-of-european-regulators-for-electronic-communications

of the results achieved in term of objectives, as pointed out in the Evaluation Study, in the EP's opinion on the Evaluation Report and by respondents to the Public Consultation, which has been rectified in the Annual and Multiannual Programming Document for 2017-2019.

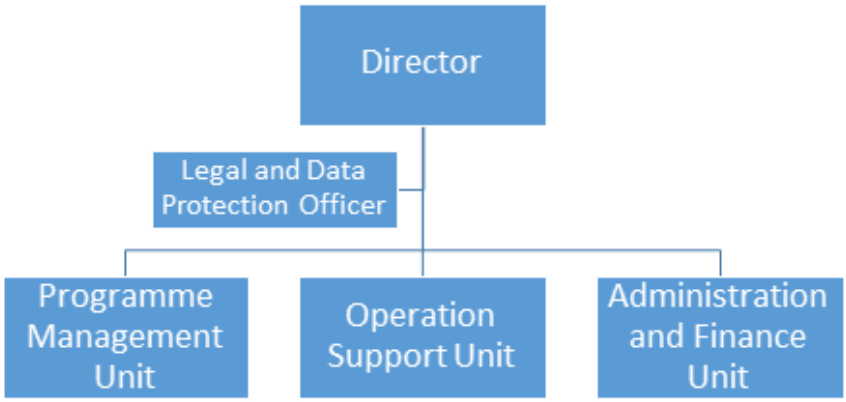
Annex X: Strategy for the organisational management and internal control systems

1. Strategy for organisational management

The BEREC Office internal organisational structure shall contain:

- 1 senior management level (1 Director);
- 1 middle management level (3 Heads of Unit);
- Staff (organised in teams)

The current internal structure of the Agency is based on three Units – Programme Management, Operation Support and Administration and Finance, as follows:



The Director, who is the BEREC Office authorising officer shall put in place the organisational structure and the internal control systems suited to the performance of the duties of authorising officer, in accordance with the minimum standards or principles adopted by the Management Board on the basis of the Internal Control Framework laid down by the Commission for its own departments and having due regard to the risks associated with the management environment and the nature of the actions financed.

The establishment of such structure and systems shall be supported by a comprehensive risk analysis, which takes into account their cost-effectiveness and performance considerations.

The authorising officer may establish within his or her departments an expertise and advice function to help him or her control the risks involved in his or her activities.

Currently the BEREC Office has no such internal posts and therefore will search for opportunities for the externalisation of this function to the EC services or another body of the EU. As a temporary measure, before the conclusion of such agreements, the function will be performed by an interim worker or another appropriate arrangement available on the market.

2. Internal control strategy

Following the new Internal Control Framework of the BEREC Office and requirement in the BEREC Offices Financial regulation[55] Article 32 subparagraph 1 there is an obligation for BEREC Office to have an Internal Control Strategy. This Strategy should ensure proper implementation and functioning of Internal Control Framework of the BEREC Office.

The Internal Control System of the BEREC Office is based on five internal control components:

- the control environment,

- risk assessment,

- control activities,

- information and communication and

- monitoring activities.

They are the building blocks that underpin the framework's structure and support the Agency in its efforts to achieve its objectives. The five components are interrelated and must be present and effective at all levels of the organisation for internal control over operations to be considered effective.

Each component consists of several principles. Working with these principles helps to provide reasonable assurance that the BEREC Office's objectives have been met. The principles specify the actions required for internal control to be effective. The following principles shall be applied by the management in the Internal Control programme:

Principle 1 – The BEREC Office demonstrates a commitment to integrity and ethical values.

Principle 2 – The Management exercises oversight of the development and performance of internal control.

Principle 3 – The Management establishes structures, reporting lines, and appropriate authorities and responsibilities in the pursuit of objectives.

Principle 4 – The BEREC Office demonstrates a commitment to attract, develop and retain competent individuals in alignment with objectives.

Principle 5 – The BEREC Office holds individuals accountable for their internal control responsibilities in the pursuit of objectives.

Principle 6 – The BEREC Office specifies objectives with sufficient clarity to enable the identification and assessment of risks relating to objectives.

Principle 7 – The BEREC Office identifies risks to the achievement of its objectives across the organisation and analyses risks as a basis for determining how the risks should be managed.

[55] Decision No MB/2019/13 of the Management Board of the BEREC Office on the financial regulation applicable to the BEREC Office
https://berec.europa.eu/eng/document_register/subject_matter/berec_office/decisions_of_the_management_board/8699-decision-no-mb201913-of-the-management-board-of-the-berec-office-on-the-financial-regulation-applicable-to-the-berec-office

Principle 8 – The BEREC Office considers the potential for fraud in assessing risks to the achievement of objectives.

Principle 9 – The BEREC Office identifies and assesses changes that could significantly impact the internal control system.

Principle 10 – The BEREC Office selects and develops control activities that contribute to the mitigation of risks to the achievement of objectives to acceptable levels.

Principle 11 – The BEREC Office selects and develops general control activities over technology to support the achievement of objectives.

Principle 12 – The BEREC Office deploys control activities through corporate policies that establish what is expected and in procedures that put the policies into action.

Principle 13 – The BEREC Office obtains or generates and uses relevant quality information to support the functioning of internal control.

Principle 14 – The BEREC Office internally communicates information, including objectives and responsibilities for internal control, necessary to support the functioning of internal control.

Principle 15 – The BEREC Office communicates with external parties about matters affecting the functioning of internal control.

Principle 16 – The BEREC Office selects, develops, and performs ongoing and/or separate assessments to ascertain whether the components of internal control are present and functioning**.**

Principle 17 – The BEREC Office assesses and communicates internal control deficiencies in a timely manner to those parties responsible for taking corrective action, including the senior management, as appropriate.

The characteristics of each principle shall be based on already existing characteristics set out in Internal Control Framework and on those of the Commission, but shall be defined in such a way as to take into account the specific governance arrangements and the specific situation of the BEREC Office.

There is no requirement for the BEREC Office to assess whether each individual characteristic is in place. The characteristics shall be defined to assist management in implementing internal control procedures and in assessing whether the principles are present and functioning.

For the purposes of the implementation of the budget, internal control shall be applied at all levels of management and shall be designed to provide reasonable assurance of achieving effectiveness, efficiency and economy of operations, reliability of reporting, safeguarding of assets and information, prevention, detection, correction and follow-up of fraud and irregularities and adequate management of the risks relating to the legality and regularity of the underlying transactions, taking into account the character of programmes and the nature of the payments concerned.

The effectiveness of functioning of the internal control system will be evaluated each year.

Annex XI: Plan for grant, contribution or service-level agreements

- This Annex does not apply to the Agency.

Annex XII: Strategy for cooperation with third countries and/or international organisations

In light of market and technological developments, which often entail an increased cross-border dimension, as well as increasing convergence between the sectors providing electronic communications services, and the horizontal dimension of regulatory issues related to their development BEREC and the BEREC Office may cooperate with competent Union bodies, offices, agencies and advisory groups, with competent authorities of third countries and with international organisations in order to achieve the objectives set out in this Regulation and carry out its tasks.

BEREC Office will provide necessary resources and assistance to BEREC in establishment and implementation of working arrangements with regulatory authorities of third countries, regional regulatory networks, international organisations, institutional groups, and other stakeholders.

Electronically signed on 29/01/2021 16:39 (UTC+01) in accordance with article 11 of Commission Decision C(2020) 4482