

**Amendment No 1 to the Single Programming
Document of
the Agency for Support for BEREC
(**'BEREC Office'**)
for the period 2025-2027**

6 June 2025

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Foreword

It is with great pleasure that we introduce the Single Programming Document for the Agency for Support for BEREC for the years 2025-2027. This document serves as a basis for the years indicated by guiding our usual activities, as well as the non-recurring, specific activities in support to the Body of European Regulators for Electronic Communications (BEREC). As we embark on this next phase, it is important to recall the establishment of BEREC and of the Agency and to reflect on the evolution of the electronic communications landscape.

Established in 2009, BEREC facilitates collaboration among National Regulatory Authorities (NRAs) and with the European Commission, serving as an independent and transparent forum for expertise in electronic communications. The Office, based in Riga, Latvia, was created in 2009 to provide professional and administrative support to BEREC. In 2018, the European Electronic Communications Code assigned additional tasks to BEREC, and the BEREC Regulation (EU) 2018/1971 elevated its role in developing the internal market. This regulation established the Office as the decentralized EU agency, providing essential support to BEREC's activities. The governance and operation rules of the BEREC Office align with the principles outlined in the Joint Statement of the European Parliament, the Council, and the European Commission of 19 July 2012 on decentralized agencies.

The digital domain is advancing at an unprecedented pace, transforming the way we communicate, collaborate, and conduct business. Against this backdrop, the mission of BEREC becomes increasingly essential in ensuring a consistent and efficient implementation of the regulatory framework that is forward-looking and supports the development of a competitive internal market, as well as promoting investment and innovation in the interests of European citizens. BEREC is fully supported by the BEREC Office in fulfilling its crucial role. This Single Programming Document is a testament to our commitment to adapt and innovate in response to the dynamic challenges and opportunities in the electronic communications sector.

We are awaiting the outcome of the BEREC and BEREC Office evaluation conducted by the European Commission according to Article 48 of the BEREC Regulation addressing the possible need to modify the structure or mandate of BEREC and the BEREC Office. During this programming period, we are ready to contribute to the first review of the functioning of the EECC, expected to be released by the Commission at the end of 2025. Our focus remains on promoting the internal market, characterized by sustainable competition, consumer protection, and investment in very high capacity networks to promote connectivity both for residential as well as business users.

We take pride in our recognized achievements, endorsed by the European Court of Auditors and the European Parliament as the Discharge Authority. This acknowledgment confirms that EU budget resources are utilized in line with legislative expectations. Aligning with established principles ensures efficient resource utilization and expertise acquisition for the Agency.

We believe that the clear strategic direction laid down in this document together with precise programme planning ensures our contribution to the achievement of Europe's connectivity targets in order for everyone to be able to participate fully in the digital economy.

Annegret Groebel

Verena Weber

BEREC Office Advisory Group Chair

Director

List of acronyms

Acronym	Meaning
ABAC	Accrual Based Accounting
ABB	Activity based budgeting
ABC	Activity based costing
AD	Administrator
AGM	Advanced Gateway to your Meetings application
AST	Assistant
AST/SC	Secretaries and clerks
AWP	Annual work programme
BaaS	Backup as a service
BAG	BEREC Office Advisory Group
BEREC	Body of European Regulators for Electronic Communications
BEREC Office (or 'Agency')	Agency for Support for BEREC
BEREC Regulation	<u>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 1211/2009¹</u>
BoR	BEREC Board of Regulators
CA	Contract Agent
CAAR	Consolidated annual activity report
CEOS	Conditions of Employment of Other Servants
CERT	Computer emergency response team
CN	Contact Network

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
DRaaS	Disaster recovery as a service
DPO	Data Protection Officer
EC	European Commission
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

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.

Acronym	Meaning
LCO	Local Cybersecurity Officer
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
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

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-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



The Agency for Support for BEREC (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 a body of the European Union (EU) with legal personality created to provide professional and administrative support services to the Body of European Regulators for Electronic Communications (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 ever greater benefits to consumers and businesses alike.



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:

	<p>Professionalism</p> <p>We are results oriented and believe that by performing consistently to high standards we deliver value to BEREC and 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.</p>
<p>Efficiency</p> <p>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.</p>	

	<p>Effectiveness</p> <p>We aim to contribute to the work of BEREC with real value through tangible and evident results.</p>
<p>Accountability</p> <p>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.</p>	

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

	<p>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.</p>
	<p>Diversity</p> <p>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.</p>

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

Section I – General Context

BEREC and the Office were established by Regulation (EC) No 1211/2009 of the European Parliament (EP) and of the Council⁹. BEREC replaced the European regulators Groups for Electronic Communications Networks and Services (ERG)¹⁰, and was designed to contribute to the development and 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 the national regulatory authorities (NRAs) and between NRAs and the European Commission (EC) 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 EP, the Council and the EC 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/EU¹¹, 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.

Current policy context and legal base

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 (BEREC Regulation) aims to strengthen the role of BEREC. Such a strengthened role would complement the enhanced

⁹ 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).

¹⁰ 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).

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).

role played by BEREC following Regulations (EU) No 531/2012¹² as amended and (EU) 2015/2120¹³ and Directive (EU) 2018/1972¹⁴.

As stated in the new founding regulation, the new official name of the Office is 'Agency for Support for BEREC'. The designation 'BEREC Office' is used as the Agency's short name. To enable the BEREC Office to enjoy legal, administrative and financial autonomy, the legislator has established the BEREC Office as a body of the Union with legal personality (e.g. decentralised agency), which operates within its mandate and the existing institutional framework.

Duties and compliance obligations

The BEREC Office is tasked to provide all necessary professional and administrative support services to BEREC and contributes to BEREC's regulatory work. Furthermore, the Agency is also responsible for data gathering from the NRAs or other entities for BEREC needs, drafting regular report on regulatory topics (for example international roaming, termination rates benchmarking). It also sets up and maintains registries and databases, establishes and information and communications systems for BEREC, supports the smooth functioning of the BEREC working groups and of the Board of Regulators, etc.

The BEREC Office is tasked with ensuring compliance with the transparency obligations of BEREC, including implementation of the BEREC communication strategy and deployment of all necessary tools for disseminating the outcome of BEREC's works.

In carrying out its duties, the BEREC Office is entitled to cooperate with competent Union bodies, offices, agencies and advisory groups, with competent authorities of third countries and with international organisations – for the needs of the implementation of its mandate.

The BEREC Office has the obligation to comply with its founding act and other legal acts of the Union, including Regulation No 1 determining the languages to be used with the EU¹⁵.

Specificities for the programming period

○ Specificities stemming out from legal acts and obligations

Pursuant to Article 48 of the BEREC Regulation, the European Commission shall carry out an evaluation of the work of BEREC and the BEREC Office every five years to assess BEREC's and the BEREC Office's performance in relation to their objectives, mandate, tasks and location. The

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 17, 6.10.1958, p. 385

evaluation specifically addresses the possible need to modify the structure or mandate of BEREC and the BEREC Office, and the financial implications of any such modification. Pursuant to the Article 122 of the EECC, by end of 2025, the European Commission (EC) shall review the functioning of the EECC and report to the European Parliament (EP) and to the Council. The outcome of the evaluation and review may impact the tasks of the BEREC Office during the programming period.

Recent changes in relevant EU legislation, such as on mobile international roaming or other developments on open internet, as well as initiatives for facilitating cooperation between the EU and neighbouring and candidate countries, for example in the domain of mobile international roaming with Western Balkan territories, will add further duties to BEREC and consequently to the BEREC Office. Completion of ongoing legislative processes on digital market and digital services might also increase the duties of BEREC and the Agency. These changes will require re-consideration of the resource allocation and prioritisation during the programming period.

- **Specificities related to implementing the new Cybersecurity Regulation**

In 2024, the new Cybersecurity Regulation¹⁶ entered into force, aiming at defining measures for a high common level of cybersecurity and information security at all EU institutions, bodies and agencies. The BEREC Office needs to implement and comply with the new Regulation as of 2025. Since the BEREC Office currently lacks the adequate cybersecurity risk assessment capabilities and skills, additional resources will need to be added to improve the cybersecurity level of the BEREC Office and to ensure compliance with the new regulation. Given the high cybersecurity threat level the BEREC Office is facing due to BEREC's telecommunication mandate and the location of the BEREC Office, it is essential to begin with the implementation of the Regulation in 2025 to enhance the cybersecurity at the BEREC Office. This will need to be a priority in the programming period.

- **Specificities related to the premises project**

In July 2024, recognizing that any decision regarding the premises would entail long-term financial implications due to the nature of the project, the new Director of the BEREC Office has initiated a comprehensive review of the overall premises project. The objective of this approach was to provide the Management Board with updated information and a sound evidence-base to prepare an informed decision making.

The BEREC Office has received the cost estimate for refurbishing the existing premises in the beginning of March 2025, and has also contacted the European Parliament to clarify the status of the House of Europe project. Based on the information received, retaining the current premises is considered the most cost-effective solution. This approach would involve undertaking all necessary security enhancements to ensure, to the extent possible, compliance with the

¹⁶ REGULATION (EU, Euratom) 2023/2841 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 13 December 2023 laying down measures for a high common level of cybersecurity

European Commission's security requirements. It would also include undertaking the most critical building refurbishments to allow the staff to stay in the current premises.

This approach would be the most cost-effective solution with a required budget of EUR 244,066.31 as one-time instalment for immediate security improvement and an investment of EUR 1,715,969.50 to be spread over a 10-year period starting from 2026. No additional resources are required for the financial year 2025.

Section II – Multi-annual programming

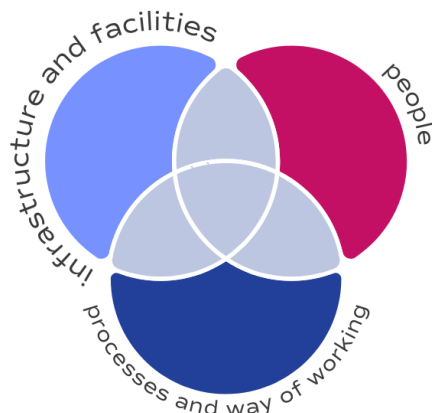
1. Multi-annual work programme

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 finance certain BEREC 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 the BEREC Board of Regulators and its preparatory bodies: the Contact Network and the BEREC Working Groups (WGs).

Pursuant to the Article 122 of the EECC, by 21 December 2025 and every five years thereafter, the EC shall review the functioning of the EECC and report to the European Parliament and to the Council. The EC plans to publish the White paper in February 2024. A White Paper aims to launch a debate with the public, stakeholders, the European Parliament and the Council to arrive at a political consensus.

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. As one of the tasks of the BEREC Office is to collect data, analyse the data, and draft benchmark reports, data analyst skills are increasingly important. On top of this, the BEREC Office shall support BEREC towards further improved working methods and ever higher quality on its output. The BEREC Office must be ready to assist BEREC to meet its future challenges for the further development of the European market for electronic communications and services and the welfare of European citizens. The Agency aims to maintain and strengthen its capability to contribute to achieving the policy objectives of BEREC within the ambitions of the EU for a more

digital economy and society. For that sake, the BEREC Office will continue to apply its *Smart Agency* concept in the programming period, in three domains¹⁷:



The key performance indicators (KPIs) are identified and set accordingly, as follow:

Objectives	KPIs	Measure	Target
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%
Improve the quality of work of BEREC by assisting with improvements to its work methods and the quality of its outputs	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
Develop and manage tools to operate	Availability rate of	Percentage of time of proper operation of	Minimum

¹⁷ An own initiative with four target features: being 'knowledge based', 'modern', 'environmental friendly' and efficient' in those three domains.

effectively and efficiently	supporting tools	BEREC website, email server, BERECNet+, Information sharing portal, public consultation platform, etc.	95%
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2. Human and financial resource – outlook for the years 2025-2027

The BEREC Regulation of 2018 set an obligation for the BEREC Office to apply Activity-based budgeting and management (ABM) principles to programming its human and financial resources. To ensure compliance with this requirement and to have an effective management tool for monitoring and programming the use of its limited resources the BEREC Office launched a project with the involvement of the BEREC Office Advisory Group (BAG). This project led to the establishment of the main specifications in terms of resource planning and monitoring, as well as cost drivers, workload drivers and performance indicators for each activity to be performed. The applied principles and indicators, including the above multi-annual key performance indicators (KPIs) will be reviewed based on experiences during the programming period.

The outcome of the simulation undertaken in the ABM tool, as developed in cooperation with the BAG, has been used as the main input for preparing the resource programming in the current document for each activity and for the whole Agency. The resource programming covers all tasks assigned to the BEREC Office in the BEREC Regulation or by other European Union (EU) legal acts, as well as the need for compliance with the regulations applicable to all EU decentralised agencies. For certain functions, which are outsourced to the European Commission (EC) services, other EU Agencies or external service providers, the current Single Programming Document foresees only budgetary appropriations without staff.

2.1 Overview of the past and current situation

The requirement of adequate staffing of the BEREC Office derives from the BEREC Regulation. In particular, Recital 33 foresees that 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 (for example, data protection, EC security rules) and the increased weight of operational tasks should be duly assessed and reflected in the resource programming.

In addition, Article 31 of the BEREC Regulation obliges the Agency to have the staff required to carry out its duties in accordance with the principle of activity-based budgeting and management of human resources. It foresees that the number of staff and corresponding financial resources shall be proposed in accordance with Article 23(2) and (4) and Article 24(1), taking account of

Article 4 (n) and Article 5 with the tasks assigned to the BEREC Office by the BEREC Regulation or by other Union legal acts, as well as the need for compliance with the regulations applicable to all Union decentralised agencies.

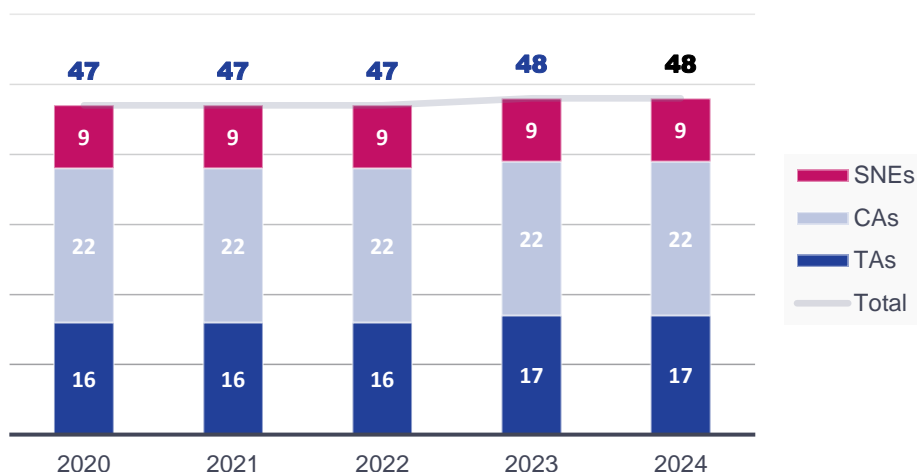
Therefore, in line with Article 23 (2) of the BEREC Regulation and in relation to Article 31, the BEREC Office, in cooperation with the BEREC Office Advisory Group, ran a bottom-up staffing exercise for each activity performed by the Agency, which was later-on approved by the Management Board. The exercise was done with the presumption that the BEREC Office will continue to use the EC services for key administrative and auxiliary task, as listed in section 7 *Strategy for achieving efficiency gains* of the 2022 Consolidated Annual Activity Report¹⁸.

The outcome of the bottom-up staffing exercise demonstrated that to perform its tasks as defined at that time the Agency needed 47 people. Consequently, the staff available at the Agency at that time, namely: 16 temporary agents (TAs), 22 contract agents (CAs) and nine seconded national experts (SNEs) were found as sufficient in their number taking into account the externalisation of numerous administrative function to the EC services. However, in 2022 the EC services informed the BEREC Office of their intention to terminate the provision of accounting services and as a result the number of the TAs was increased with 1 TA as of 1 July 2023 to enable the Agency to internalise the Accounting Officer function. This has led to increase in the number of the posts envisaged in the establishment plan from 16 to 17 in the course of 2023.

With the exception of this additional TA post established to cover the termination of the provision of services by the EC, during the last five years the staff levels at the Agency and the categories of staff used have remained unchanged.

¹⁸ See, MB (23) 50, <https://berec.europa.eu/en/document-categories/berec-office/berec-office-activity-reports/2022-consolidated-annual-activity-report-of-the-berec-office>

Number of staff 2020-2024



Graph 1

Nevertheless, while the overall staff numbers remain stable over the last 5 years, the number of establishment plan posts at the BEREC Office remains lower compared to the actual needs of the Agency and many key jobs designed by the EC services for establishment plan posts are filled in by external staff, which makes those jobs less attractive and leads to high staff turn-over.

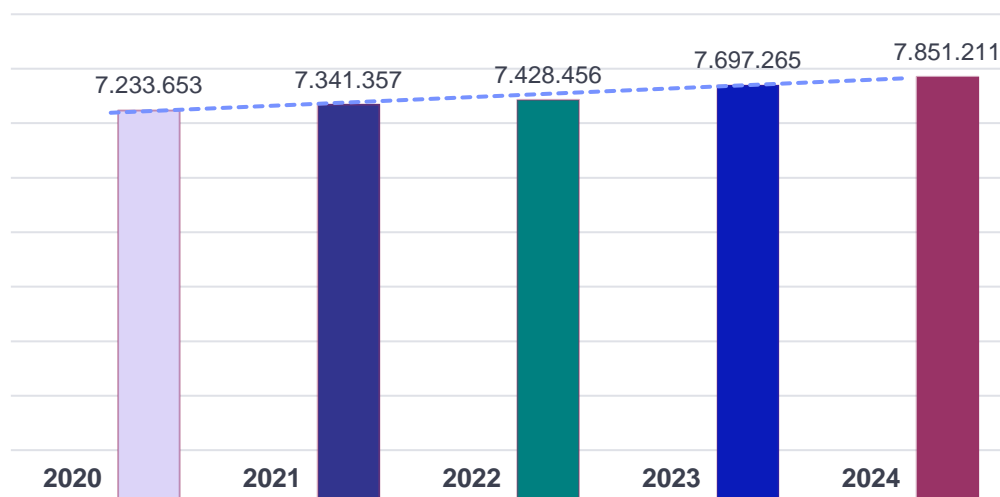
Therefore, to utilise as much as possible the existing establishment plan posts and to ensure further synergies, business continuity and efficiency gains, with Amendment No 1 to the Single Programming Document of the BEREC Office for the period 2023-2025¹⁹ the Management Board approved a reorganisation of the Agency. As a result, the Legal and Data Protection Officer has been assigned to the Administration and Finance Unit. The redistribution of the functions at the Administration and Finance Unit in combination with the decrease of the number of procurement procedures has enabled the Agency to discontinue the post of Procurement and Legal Officer (CA FG IV), which has been reassigned to Programme Management Unit in order to strengthen the data analyst capacity in support to BEREC.

The stability in the mandate of the BEREC Office during the last five years, as well as in the number of its staff, has resulted in a stable budgetary and financial framework for the Agency. Since 2020 the BEREC Office annual budgets, which consist mainly of the EU subsidy, stand at around 7-8 million EUR. As a general principle, each year the subsidy of the decentralised Agencies is subject to the standard average increase of 2%.

¹⁹ See, MB (23) 54,

<https://berec.europa.eu/en/document-categories/berec-office/berec-office-work-programmes/amendment-no-1-to-the-single-programming-document-of-the-agency-for-support-for-berec-berec-office-for-the-period-2023-2025>

BEREC Office annual budgets 2020-2024, EUR



Graph 2

2.2 Outlook for the years 2025-2027

A. New tasks on the operation side (support to BEREC)

Recent changes in relevant EU legislation, such as on mobile international roaming, or other developments in areas of BEREC activities, such as in open internet, as well as completion of ongoing legislative processes on digital market and digital services further increase the duties of BEREC and the BEREC Office. Moreover, the BEREC Office shall improve its capacity and capability (via data specialist skills) to support drafting regular benchmarking reports in a smart and efficient way. These changes will require re-consideration of resource allocation and prioritisation during the programming period. Pursuant to Article 48 of the BEREC Regulation, the European Commission shall carry out an evaluation of the work of BEREC and the BEREC Office. Pursuant to the Article 122 of the EECC, by end of 2025, the EC shall review the functioning of the EECC and report to the European Parliament and to the Council. The outcome of the evaluation and review may impact the tasks of the BEREC Office during the programming period.

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

B. New tasks related to compliance

Risk of not meeting the requirements of the cybersecurity legislation

The new legislation²⁰, that entered into force as on 7 January 2024, aiming at defining measures for a high common level of cybersecurity at all EUIBAs requiring, is requiring important tasks to be carried out periodically. For BEREC Office this regulation brings along new mandatory tasks. In addition, the BEREC Office faces a high cybersecurity threat level due to not only its location, but also the telecommunication mandate of BEREC. The implementation of the cybersecurity legislation is thus of outmost importance.

All union entities will be required to comply with the obligations within certain deadlines. The legal ground for the Regulation is Article 298 of the Treaty on the Functioning of the European Union which foresees that “in carrying out their missions, the institutions, bodies, offices and agencies of the Union shall have the support of an open, efficient and independent European administration”. Additionally this proposal builds on the EU Security Union Strategy (COM(2020) 605 final) and the EU’s Cybersecurity Strategy for the Digital Decade (JOIN(2020) 18 final).

The new tasks rise the need of additional two FTEs which will need to be appointed to work on those tasks. The initial uptake of tasks is expected to be high since the Agency never had the necessary human resources since its establishment in those domains. The regularity of the tasks (the frequency of tasks to be repeatedly carried out) can be planned and executed only if the requested human resources are allocated.

One FTE would have to be fully dedicated to the appointment of Local Cybersecurity (LCO) officer. The LCO shall report directly to the Director on a regular basis on the state of the implementation of the Regulation. The LCO must be notified to CERT-EU and will be the single point of contact with this institution. In order to avoid a conflict of interest, the LCO cannot be a member of the ICT team, which is responsible for the execution of all tasks related to cybersecurity within the Agency in accordance with the developed ICT strategy.

A second FTE, at least CA FG IV grade, would have to be dedicated for the appointment of Cybersecurity and Compliance Officer, combining the roles of Cybersecurity Architect (0.5 FTE) and Cybersecurity Policy and Compliance Officer taking care also of cybersecurity education (0.5 FTE).

At the moment, the staff of the Agency does not have the relevant skills and knowledge that are required for these two positions. Based on these tasks and the complex requirements concerning skills and specific knowledge, in particular in the field of cybersecurity, these two positions have to be at least the grade of CA FG IV.

As mentioned in the introduction, taking into account the proximity of the Agency to the Russian Federation and its place in the value chain, the threat level for the Agency is very high. Attackers might try to exploit weaknesses of the Agency in order to get access not only to information and data of the Agency, but also to EU institutions, the systems of the NRA and national operators.

²⁰ REGULATION (EU, Euratom) 2023/2841 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL of 13 December 2023 laying down measures for a high common level of cybersecurity

Regrettably, the Budgeting Authorities did not accept the Agency's argumentation. Consequently, neither the two positions nor the necessary budget have currently been allocated, despite the significant risks of non-compliance with Cybersecurity regulation and an increased vulnerability to cyber-attacks.

With regard to the high risk of incompliance and of successful cyber-attacks that could undermine the operation of the Agency and therefore harm significantly the activities of BEREC, the Management Board decided to:

- a) Include in the SPD and allocate the budget for 1 FTE (CA FG IV) for work required under the cybersecurity regulation. At the time of writing, the Commission is about to confirm this post as well as the 2025 budget.
- b) Engage in close collaboration with DG CONNECT to intensify efforts aimed at reaching an agreement with ENISA for support in implementing the cybersecurity regulation given that a second CA post is not granted for 2025.
- c) Continue efforts with DG CONNECT and Budgetary Authorities, throughout 2025 to ensure allocation of the second FTE (CA FG IV) and necessary financial resources to the Agency, at the latest in 2026.

Implementation of new BEREC Office ICT strategy

A key project for 2025 will be the implementation of the new BEREC Office ICT strategy, which will be developed in 2024. A milestone of this implementation will be the migration of the corporate website. The infrastructure, and website services, will need to be migrated out from the 2024 hosting environment, due to unavailability of this environment for further use. The Office will execute the migration in accordance with the defined objectives of the ICT Strategy. Besides that, BEREC will assess any other recommendation stemming from the ICT strategy and – if necessary - start the implementation.

Sustainability aspects

Understanding the importance of the environmental concerns of our operation, the Sustainability Expert Networking Group (SUS ENG) has prepared a Greening Action Plan (GAP) for BEREC and for BEREC Office (i.e. to be submitted for approval at PL1-2024). This GAP aims to identify the sources of the Green House Gas (GHG) contributors and to propose measures for ameliorating the environmental footprint in line with the European Green Deal and the 2030 climate and energy framework. Since 2018, BEREC Office measures annually the GHG contributions which after the COVID pandemic are of the order of ~350 tons of CO₂ per year (i.e. ~270 tons for BEREC and 85 tons for the BEREC Office operation). On the top, a detailed assessment of the critical parameters for the environmental footprint was performed by the SUS ENG in 2023. This assessment identified that the direct GHG contributions due to air travel of the people who attend physical meetings as the critical contributor of GHG for BEREC while for the BEREC Office the critical parameters for its environmental footprint are both the direct GHG

contributions from the air travel of staff for their missions (~47% of GHG) and the size that the Agency occupies which determines the indirect GHG contributions due to the electricity (~20% of GHG) and gas (~13% of GHG) consumption as well as due to the presence of staff at the office which influence the direct GHG contributions from the commuting (~20% of GHG) they do. However, the further reduction in the GHG contributions needed for achieving the targets of the 2030 climate and energy framework is of the order of ~160 tons of CO₂ (i.e. based on the GHG contribution in 2022). Therefore, the GAP is proposing a series of measures for addressing these challenges as well as other ways to improve the environmental footprint (i.e. green procurements, recycling, etc.) aiming for BEREC and BEREC Office to achieve carbon neutrality by 2030 or earlier.

Growth of existing tasks

The global communications tendency shows the paramount importance and need of being active and engaged on relevant digital platforms. In order to further implement the BEREC Regulation Article 37 on transparency and communication, and in line with the BEREC Communications Strategy's objectives, between 2025 and 2027, the BEREC Office will continue its efforts in enhancing BEREC's/BEREC Office digital presence (website, social media) and sharing the results of its work with stakeholders and interested parties. In the recent years, the BEREC Office has put significant resources into the development of the new website, and launched it in July 2024. The new website has almost twice as many content pages as it was in its old version, featuring multiple dynamic entry points and interactive content blocks on its landing page and visually user-friendly pages overall. Besides new content drafting and updating, the new website requires editorial planning and revision of the content. The BEREC Office continues to prioritize the digital communications activities enabled by the enhanced, upgraded and expanded new website design and content, aiming on the implementation of a centralization approach of its management. However, the enhanced, upgraded and expanded new website, together with the multilingualism and centralization approach of its efficient management require additional resources of at least half FTE. The additional resources (another half FTE) is required for strengthening, enhancing and expanding BEREC/BEREC Office presence on social media, considering development of content, as well as respective strategies/policies/guidelines for staff and BEREC members, upgrading existing official profiles of the organizations and exploring/launching and actively managing new social media presences/channels.

2.3 Resources programming for the years 2025-2027

The number of staff and corresponding financial resources presented in the current document for the period 2025-2027 are proposed in accordance with the provisions of Article 23(2) and (4) and Article 24(1), taking account of point (a) of Article 5 and all other tasks assigned to the BEREC Office by the BEREC Regulation or by other Union legal acts, as well as the need for compliance with the regulations applicable to all EU decentralised agencies.

The resource allocation has been provided in accordance with the principle of activity-based management of human and financial resources and has been made on the basis of the following considerations:


2.3.1. Financial Resources

The 2025 sources of revenue for the BEREC Office budget are the contribution from the EU and contributions from third countries, which are estimated as follows:



Contribution from the Union	EUR
Main EU subsidy 2025:	8,108,852.00
Assigned revenues deriving from previous years surpluses:	16,725.00
Third countries contribution (incl. candidate countries):	p.m.
Contribution from EFTA countries	226,237.00
Other contributions (Member states²¹, NRAs, etc.)	p.m
Other revenue from administrative operations	p.m
TOTAL 2025:	8,351,814.00

The financial resources for years 2025 – 2027 are planned to cover the following expenditure:




Title 1 Staff expenditure:

	<ul style="list-style-type: none"> Expenditure for staff based on the number of staff planned for the programming period and associated costs, incl. adjustments of the automatic step, possible reclassifications and potential impact of indexation, as per information received in 2025 EC's Budget Circular. No increase in countries correction coefficient is estimated in the present financial resources planning given two consecutive decreases in 2024.
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²¹ Incl. voluntary financial contribution from the Member States





	<ul style="list-style-type: none"> • Additionally, as of 2025 onwards the Agency is requesting additional to cover the 1 additional Contract Agent post to cover the new tasks arising from the Cybersecurity regulation. For more information please see section 2.2 B;
	<ul style="list-style-type: none"> • Expenditure for external services (including those provided by the European Commission (EC) Services, temporary financing of multi-lingual tuition for the children of the staff, social welfare services, etc.), adjusted with the inflations rates.

Title 2 Buildings, equipment and miscellaneous operating expenditure:

	<ul style="list-style-type: none"> • Purchase, rent, maintenance, installation and deployment of ICT and security equipment, software, hardware, connectivity, digital certificates, including for database set-up, maintenance and management; external data processing services, including fees for IT systems and applications offered by the EC services.
	<ul style="list-style-type: none"> • Agency's legal and other operating expenditure, including external audit and/or consultancy services expenditure arising from the Headquarters Agreement and SLA with Latvian authorities and others.
	<ul style="list-style-type: none"> • Costs of internal and external communications activities, incl. for organisation of events, production of audio-visual and digital content, publications and branded items and others.

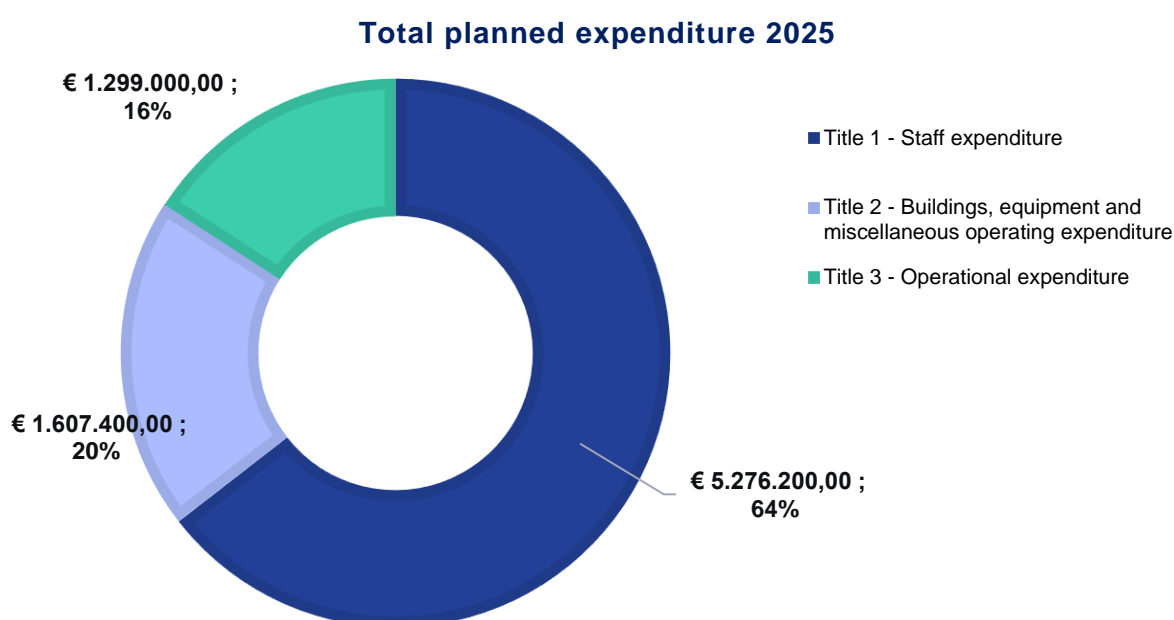
Title 3 Operational expenditure:

The appropriations of Title 3 will be used for financing the activities in support to BEREC, as follows:

	<ul style="list-style-type: none"> Supporting the activities of the BEREC Working Groups (WGs) and facilitating the work of the Expert Networking Group (ENG) on Sustainability, organising meetings, workshops, including ad hoc meetings for Article 32/33 phase II cases and reimbursing travel and accommodation expenses of the meeting participants;
	<ul style="list-style-type: none"> Information gathering and distribution that comprise the following: provision of services related to subscriptions to regulatory databases, trainings to the national regulatory authorities' experts on regulatory issues and other relevant topics, language services necessary for BEREC work, maintenance of information data bases and on-line platforms necessary for the work of BEREC WGs, commissioning of studies specified in the BEREC Work Programme and other projects required for BEREC work;
	<ul style="list-style-type: none"> Expenditure for meetings of the BEREC Board of Regulators, the Management Board of the BEREC Office, and respectively their Chair and Chairperson and Vice-Chairs and Deputy Chairpersons, the Contact Network including reimbursements to meeting participants;
	<ul style="list-style-type: none"> Provision of licenses, hardware, IT support and business continuity service to BEREC, management of multiple information and communications systems for BEREC needs, such as the platform for collaboration - BERECNet+, General Authorisation Database, Value Added Services database, Emergency means database, the public BEREC website, purchase and maintenance of other IT applications and tools (for example, audio video conferencing rooms, electronic voting tool, analytical platform/tool for roaming data collections etc.), establishment and maintenance of databases in accordance with the EECC and Roaming Regulation, facilitating the activity of ICT ENG and others.



- Implementation of the BEREC external communications strategy, including by organising high level stakeholder events and public debriefings, strengthening BEREC's digital presence and engagement with the stakeholders via producing publications, audio-visual and digital content, implementation of a multilingual policy, facilitating the activity of BEREC Communications ENG, etc.



Graph 3

More details on the projection of the financial resources are provided in Annex III: Financial Resources 2025-2027.

2.3.2. Human Resources

Since 1 July 2023, the BEREC Office operates with 17 temporary agents' posts (TAs) in the establishment plan which is below the number of posts that are actually needed for mandatory profiles for establishment plan posts. Therefore, during the programming period, the missing capacities will be covered by external staff (contract agents and seconded national experts) and

external service providers for jobs which the Management Board has not envisaged to establish at the Agency, such as security guards or cleaners.

Following the re-organisation of the BEREC Office implemented as of 1 January 2024 and the strengthening of the main Unit providing support to BEREC with additional data analyst capacity, in the programming period 2025-2027, the Agency's management will focus on stabilising of the existing functions and implementing the measures for retaining the key staff identified jointly with the local authorities within the Headquarters and Service level agreements with the Government of Latvia. The Agency, with the assistance of the Government of the Republic of Latvia²², will continue the 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 in the host Member State, including establishment of an accredited European School in Riga or its vicinity.

It should be recalled that the limited size of the Agency requires the use of a multitasking approach, which makes the assignments of staff more demanding than in other bodies of the EU. These challenges, in combination with other factors, such as low correction coefficient for Latvia and difficulties in the establishment of the family members of the staff in the host country, tend to contribute to the complications in attracting and retaining staff who are not Latvian citizens and residents (especially in the lower grades). Therefore, in addition to the implementation of the projects oriented to increasing the attractiveness of the Agency with the host Member State under the new Headquarters and Service level agreement, during the programming period the Agency should target also to develop a strategy for changing of some of the contract agent posts into temporary agents post during the new multiannual financial perspective to start after 2027. This strategy could be linked to the expected outcome of the BEREC and BEREC Office evaluation under Article 48 of the BEREC Regulation, as well as the review of the legal framework for electronic communication expected in 2025.

Irrespective of the challenges, the main objective for the period of 2025-2027 is to ensure stable working environment for staff by the measures described below, thus maintaining staff motivation and decreasing staff turnover to the minimum. In addition, as the professional support to BEREC is highly dependent on the availability of seconded national experts (SNEs) from the national regulatory authorities, the situation of SNE engagements will be closely monitored during the programming period and mitigating actions will be initiated in case of risks of non-availability of experts. Such measures would include advertising more the benefits of SNEs positions among the NRAs, extending the secondment period of some of the existing SNEs, using the valid reserve lists, doing the targeted selection procedures for the specific SNE profiles and using interim workers to cover interruptions between the secondment periods.

²² Ares(2021)3922814 - Headquarters Agreement between the Agency for Support for the Body of European Regulators for Electronic Communications and the Government of the Republic of Latvia
Ares(2022)4676181 - Service Level Agreement between the Agency for Support for the Body of European Regulators for Electronic Communications and the Government of the Republic of Latvia

An additional point of concern for the programming period remains the missing position of the Local Cybersecurity Officer (LCO), which is mandatory since the new Regulation on laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union entered into force in January 2024. This position cannot be filled with existing staff, which leads to a high risk of incompliance with the cybersecurity regulation already very early next year.

Following the entry into force on 7 January 2024 of Regulation (EU, Euratom) 2023/2841 of the European Parliament and of the Council of 13 December 2023 laying down measures for a high common level of cybersecurity, new mandatory tasks have been assigned to BEREC Office. The aforementioned tasks require 2 additional FTEs as following:

1. Local Cybersecurity Officer (LCO) - CA - FG IV;
2. Cybersecurity and Compliance Officer (CS) - CA - FG IV;

The LCO shall report directly to the Director on the state of the implementation of the aforementioned Regulation and is the solely responsible to notify CERT-EU since will be the single point of contact with this institution. The CS will be double hatted namely combining the roles of Cybersecurity Architect (0.5 FTE) and Cybersecurity Policy and Compliance Officer being responsible for cybersecurity education (0.5 FTE).

As explained in section 2.2 B, only one position was granted by the Management Board for cybersecurity tasks.

The premises project might further have a temporary impact on the increased needs of certain specialised functions. These needs will be addressed either via contracts for external services (incl. concluded by the lead contracting authority)²³ and/or via the use of interim workers.

More details on the required resources for 2025-2027 per activity are presented in Annex II.

2.4 Strategy for achieving efficiency gains

2.4.1 Introduction

The BEREC Office is an EU Agency with limited capacity on the administrative side due to its small size. 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) and Memoranda of Understanding with the European Commission (EC) Services, other Agencies of the EU and

²³ For example, contract with local architects, legal or real estate consultants.

the Government of the host Member State for use of administrative services or sharing capacities in the field of meeting organisation and expert reimbursement, IT and security, procurement, translations, interpretation, payroll and management of individual entitlements of staff, missions, HR management, learning and development activities (incl. induction of new comers), medical services, etc.

The BEREC Office is largely dependent on IT-technology, viewing information and communication technologies (ICT) as key enabler for the regulatory work that it carries out in support to BEREC and for its day-to-day operations. The availability of all data in digital format, as well as appropriate data structures and data management systems, will ensure ease of access and automation in the processing of that data.

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.

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 scale they can lead to 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 suppliers 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 inter-institutional 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 also reply on joint procurement projects with the Government of the host Member State.

2.4.3 Use of services and capacities offered by the EC and the Latvian public authorities

As referred to before, the BEREC Office has some missing capacities, which could be addressed via finding synergies with the EC services and the Latvian public authorities, to the extent possible, under conditions agreed in Service Level Agreements (SLAs).

The experience in sharing capacities with other EU agencies has proved to be an unreliable source of compensating missing capacities, as in most of the cases these SLAs have been terminated unilaterally by the agency providing the services to the BEREC Office. Therefore, during the next programming period the BEREC Office will invest its efforts in developing stable relations

with the EC and the local authorities to ensure that it obtains all services needed for its smooth running.

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 host member state.

2.4.4 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 have failed to implement the other measures for achieving efficiencies of gains as listed above.

2.5 Negative priorities / decrease of existing tasks

The Agency focuses its resources on delivering the basic mandate, i.e. providing support in preparing the deliverables included in the annual BEREC work programme.

The following priorities are expected to be considered when allocating the Agency's resources:

- Deliver the basic mandate through providing support to the Board of Regulators and to the BEREC Working Groups.
- Deploy and maintain collaboration, document management and ICT (e.g. hybrid meeting facilities, e-voting, etc.) solutions in support to BEREC.
- Facilitate high level of collaboration with stakeholders and with the general public, to maintain the reputation of BEREC. Between 2025 and 2027, the BEREC Office aims to enhance its digital presence and share its work results by strengthening the office's social media presence.
- Establish appropriate data structures, data management systems and data scientist/analyst skills.
- Maintain the minimum necessary compliance with the rules applicable to the EU agencies (financial, staff, security, personal data protection, etc.).

The BEREC Office will further decrease its expenses by undertaking the following actions:

- Utilising the benefits of virtual meetings,
- Participating in on-line trainings instead of physical ones,
- Benefiting from internal capabilities instead of external service providers in projects when feasible.

In addition to this, potential negative priorities are identified that could be activated in case of financial constraints, as follows:

- Lessen the ambitions as external studies are concerned. Envisage maximum EUR 100 000 in a

year, aligned with the deliverables in the relevant annual work programme, preferably with a final decision on it in the first half of the given year.

- Suspend external training courses to junior NRA experts. Internal workshops or information sessions could be organised instead, before restarting a structured training programme by a specialised external training provider.
- Postpone the organisation of the Mini Board study trip.
- Organise more virtual meetings instead of physical or hybrid meetings, when the agenda allows and when the number of meeting participants would not reach the sufficient minimum.
- Lower the BEREC Office contribution to the organisation of high-level meetings.
- Minimize the external costs related to the EMAS certification of BEREC Office while continuing all internal efforts for reducing the environmental footprint of the Agency and using synergies and the experience of other EU bodies for proceeding towards the certification.

Section III – Annual Work Programme (AWP) 2025

1. Executive Summary

In accordance with its mandate, the BEREC Office will continue providing divers support for the work of BEREC in fulfilling its mission to promote and ensure the consistent application of the Code, thereby contributing to its successful implementation. This annual work programme outlines the Agency's priorities for 2025 and provides an overview of the activities envisaged by the BEREC Office to attain its objectives and KPIs.

The activities in the BEREC Office AWP for 2025 are split into the following main groups:

- operational activities;
- horizontal activities.

The activities in the AWP are developed in such a way to contribute to the achievement of the multi-annual objectives outlined earlier in Section II.

Operational activities of the BEREC Office directly relate to the mission and core tasks of the agency and include all actions undertaken by the BEREC Office in support to BEREC's work.

Support to BEREC Working Groups (WGs) and phase II cases

This activity includes assistance in setting-up the WGs and supporting their activities to fulfil the BEREC WP, which may include but is not limited to organisation of external workshops, participation of WG experts in 3rd party meetings, costs for 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 European Electronic Communications Code²⁴ (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. Under this activity, the BEREC Office covers one of the key tasks in supporting BEREC WGs in data collection exercises (especially for roaming and intra-EU communications).

²⁴ Directive (EU) 2018/1972 of the EP and of the Council of 11 December 2018 establishing the European Electronic Communications Code, 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>

In addition, this activity covers the facilitation of the functioning of the Sustainability Expert Networking Group (ENG).

High level meetings - Boards' secretariat

This activity includes assisting the Board of Regulators (BoR), the Mini Board, the BEREC Office Management Board (MB), and respectively their Chair and Chairperson and Vice-Chairs and Deputy Chairpersons, the Contact Network (CN), and the BEREC Office 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.

Information and communication technologies (ICT) support to BEREC

This activity includes ICT support to BEREC and its preparatory bodies, purchase and maintenance of software and hardware and ensuring business continuity for BEREC. This activity also covers maintaining the BEREC Website, the internal platform for collaboration (BERECNet+), developing and maintaining other IT applications and tools (for example, audio video conferencing rooms etc.), portals, platforms and connectivity and provision of ICT support for end-users linked to operational information systems and their maintenance. This activity covers the establishment and maintenance of databases required by the EECC, BEREC Regulation and the Roaming Regulation²⁵ (GADB²⁶, numbering databases, Value Added Services and Emergency means databases²⁷) as well as appropriate means of storing and handling data.

Information gathering and distributing

This activity comprises procuring and managing the necessary services, such as subscription services to different databases and data sources, such as for example telecommunications and digital economy intelligence services, commissioning of studies following the request of BEREC, provision of public consultations and surveys portal, any other necessary tools to assist in the WG activities and their deliverables. Also includes the provision of necessary data sets to support, for instance, Remedies and Market Monitoring WG work, maintenance of a general Information Sharing Portal as well as specific collection of links, such as links to NRAs' open data portals, and training courses for NRAs' experts and the coordination of the preparation of the BEREC annual reports.

²⁵ Regulation (EU) 2022/612 of the European Parliament and of the Council of 6 April 2022 on roaming on public mobile communications networks within the Union, OJ L 115, 13.4.2022, p. 1–37 (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/?uri=CELEX%3A32022R0612&qid=1663763447134>

²⁶ <https://gadb.berec.europa.eu/>

²⁷ <https://berec.europa.eu/en/berec/berec-databases-of-numbering-ranges-for-value-added-services-and-means-of-access-to-emergency-services-for-roaming-users>

BEREC communications

These activities ensure maximum internal and external transparency and accountability of BEREC activities, strengthening its digital presence and engagement with stakeholders and include implementation of the BEREC External Communications Strategy and annual communications plans, relying on successful management of the digital communications tools and activities via the new BEREC website and social media accounts, management of media and stakeholders relations, and organisation of public events. It also covers the mandate and tasks of the BEREC Communications Expert Networking Group.

Horizontal activities (or cross-cutting activities) are carried out in support to operational activities and staff.

General coordination

Preparation of the single programming documents, reporting on the past activities (annual activity report), coordination of the discharge process and reporting to the Discharge Authority, participation in the EU Agencies' Network, coordination of audits (by the European Court of Auditors, independent auditors and the European Commission Internal Audit Service) as well as implementation of the Internal control framework, including risk management.

BEREC Office Communications activities

BEREC Office Communications aim at increasing awareness of the Agency's work and mission in its host country Latvia, including through the new website and social media channels. Besides, it also includes planning and execution of internal communications activities.

Legal services, procurement and data protection

Provision of centralised procurement for BEREC and the BEREC Office, provision of legal advice on matters related to the Staff Regulation and CEOS, access to documents, implementation of the BEREC Regulation, ethics and anti-fraud and any other legal matters; coordination of handling of court cases, investigations by OLAF, the Ombudsman or by the European Data Protection Supervisor; and the activities of the Data Protection Officer in ensuring compliance of BEREC and BEREC Office with the applicable data protection rules.

Finance and accounting

Provision in a centralized manner of the budget management, finance, accounting and risk management in support to BEREC and for the day-to-day Agency operation; centralised mission and authorised travel management and asset registration.

Human resources (HR) management

Selection and recruitment, day-to-day personnel management, (including payroll), career 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.

ICT, cybersecurity, security and document management

ICT support for system maintenance, management of access rights, development of policies, procuring and managing the necessary services such licenses, provision of hardware and business continuity services for the needs of the BEREC Office. One new legislative act on cybersecurity entered into force in 2024, therefore, an appropriate level of resources (human and financial) has to be allocated in order to comply with the regulation's requirements.

This activity covers also facility management and logistics, which includes building and facility management (including premises and equipment) and office supplies. The main and most important project in this area in 2025 will be related to the expected move to the new premises in the context of the joint EC, EP project for a new House of Europe, which the BEREC Office has joined.

The AWP 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 8,125,577.00	17	33

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

2. Activities

Operational Activities

2.1 Support to BEREC Working Groups (WGs), Sustainability Experts Networking Group (ENG) and phase II cases

According to the BEREC Regulation, the BEREC Office assists in setting up BEREC WGs, following the request of the BEREC Board of Regulators (BoR), contribute to the regulatory work and provides those with professional and administrative support to ensure smooth functioning of the groups. In addition, the Office helps with organisation of WG Co-Chairs meetings that are normally held twice per year with the aim to promote cooperation and synergies between the WGs.

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 ENG should deliver expertise on specific matters requested by the BEREC Office in support to BEREC.

As sustainability is a key element for BEREC strategy and annual work programme, there is an ambition to change the operation of BEREC and the BEREC Office to be more environmentally friendly. Therefore, the Sustainability ENG is tasked to understand the challenge and to discover the options, and to provide inputs to future annual work programmes and programming documents in this domain.

The BEREC Office also manages changes relating to WGs, collects resource commitments from the national regulatory authorities (NRAs), sets up and manages the contact lists and email distribution lists related to the WGs.

The BEREC Office provides support in data collections, and provides establishment and maintenance of necessary tools or databases for such exercises.

The BEREC Office provides administrative support to the WGs (including Sustainability ENG) in organising meetings and workshops - either physical or virtual and maintaining the information flow among members. Furthermore, it also provides logistics support to WGs and ENG, such as reimbursement of experts' travel expenses to the NRAs. Depending on the deliverable, the BEREC Office provides professional support to WGs and ENG in preparation of BEREC documents, conducting public consultations and calls for input, and undertaking the role of drafters whenever required.

2.1.1. Objective, indicators, expected results and main outputs

Objective: Provision of professional and administrative support services to BEREC WGs and Sustainability ENG for the fulfilment of the regulatory tasks

Expected results:

- Organising WGs/ENG meetings and workshops (virtual or physical);
- Supporting the WGs in accordance with the request of BEREC or of the WGs/ENG Co-Chairs;
- Maintaining updated distribution and contact lists of WG/ENG drafters and members;
- Providing support, assistance and coordination in disseminating all kind of information and/or analysis of collected market data;
- Assisting in the timely submission of BEREC Opinions to the European Commission (EC);
- Regularly updating the records of market analysis notifications;
- Contributing to drafting of BEREC deliverables including SUST ENG deliverables;
- Implementation of mid- and long-term sustainability objectives and KPIs to monitor the progress.

Indicators	Latest result 2023 ²⁸	Target Year 2025	Means and frequency of verification
Provision of virtual WG meetings (total)	500 ²⁹	500	Monthly report, CAAR
Provision of support to physical WG meetings	21	≤30 ³⁰	Monthly report, CAAR
Provision of support to workshops with external experts (physical & virtual)	5	≤5	Monthly report, CAAR
Provision of support to participation in 3rd party meetings (physical & virtual)	8	≤5	Monthly report, CAAR
Provision of ad hoc meetings under Article 32/33 procedures, physical & virtual	9 ³¹	≤5	Monthly report, CAAR
Level of satisfaction of WG meeting organisation (measure the level of satisfaction of the WG Co-chairs on a 5 grade scale on the basis of multiple	88.6% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR

²⁸ Level of satisfaction applies to Q1-Q3 2023.

²⁹ The number of AVC meetings organised in 2023 for all BEREC WGs/SUST ENG (full group, drafters, only between Co-chairs, bilateral, etc) in parallel to the physical meetings.

³⁰ Estimate based on experiences. It is a priority task, resources will be reallocated if needed.

³¹ AVC meetings related to Phase II cases to which the [BEREC Opinions were prepared in 2023: CZ/2022/2421](#)

Indicators	Latest result 2023 ²⁸	Target Year 2025	Means and frequency of verification
questions)			
Level of satisfaction of responses and communication (measure the level of satisfaction of the WG Co-chairs on a 5 grade scale on the basis of multiple questions)	77.6% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR
Level of satisfaction of provided support to WGs (measure the level of satisfaction of the WG Co-chairs on a 5 grade scale on the basis of multiple questions)	89.4% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR
Level of satisfaction of data collection exercises (measure the level of satisfaction of the WG Co-chairs on a 5 grade scale on the basis of multiple questions)	78.0% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR
Level of satisfaction of pre-draft documents (measure the level of satisfaction of the WG Co-chairs on a 5 grade scale on the basis of multiple questions)	93.4% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR
Carbon footprint of WG meetings in tonnes	54.5 t ³²	≤ 50 t ³³	Monthly, CAAR

Main outputs:

- Support to physical and virtual WGs /SUST ENG 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;
- Active participation of BEREC Office members as drafters in the work of WGs/ENG upon request;

³² Indicator relates to the travelling of the WG experts.

³³ As this indicator is measured for the first time in 2022, therefore it is difficult to set its targeted value for the future years.

- Structured and timely provision of support for BEREC information and/or analysis on collected market data (upon the request or in accordance with SPD);
- 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, remote access provision, translation / interpretation services etc.), catering services;
- Data collection from NRAs and dissemination upon request from WGs or the BEREC Chair;
- Establishment and maintenance of necessary tools or databases for data collection exercises, management and analysis (like, based on the Roaming regulation or BEREC Regulation) in smart and efficient way;
- Conducting public consultations and calls for input to assist BEREC WGs;
- Monitoring sustainability KPIs and reporting those;
- Coordination of the BEREC activities in accordance with the Article 32/33 of the EECC procedures;
- 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;
- Contribution to the drafting of the following regular draft reports (in due time):
 - Annual reports;
 - International roaming benchmark report and the report on transparency and comparability of international roaming tariffs;
 - The intra-EEA communications report;
 - Report on the implementation of the Open Internet Regulation.

2.1.2 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
2,220,707.19	18.85

2.1.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of BEREC physical WG meetings	21	≤30 (see footnote 29 above))
Number of BEREC virtual WG meetings	500	500
Number of BEREC physical external workshops	1	≤2
Number of BEREC virtual external workshops	4	≤2
Number of BEREC physical Phase II cases meetings	0	≤3
Number of BEREC virtual Phase II cases meetings	9	≤2
Number of reimbursements for meeting participants invited to the events listed above	217	≤200 ³⁴

2.2 High level meetings and support to the Boards

According to the BEREC Regulation, BEREC should assist and advise the national regulatory authorities (NRAs) and the European Commission (EC) 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 EC, 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 (EP), the Council and the EC 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 (BoR) and the BEREC Office Management Board (MB), with the former deciding mainly on regulatory topics 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, EC, EP, the Council and interested parties (stakeholders) BEREC organises different events and participates in events

³⁴ Subject to change, in view of third countries participation in BEREC meetings and/or restrictions on travel.

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 BoR, the 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 and to provide standardised technical solution for remote participation, BEREC Office will provide comprehensive videoconference services to allow for organisation of numerous remote or hybrid high-level events.

2.2.1 Objectives, indicators, results and outputs

Objective: 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, Mini Board, 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:

- Assistance in the organisation of the high-level BEREC events, such as BoR, MB, Mini Board, and CN meetings, and high-level workshops, including via videoconferencing systems or in hybrid format;
- Assistance in the organisation of BoR and MB electronic voting procedures;
- Maintaining updated public lists of BoR, MB Members, Participants without voting rights and their Alternates, including their Declaration of Interest and Commitments and CVs;
- Maintaining updated lists of the CN Members and BAG Members and their Alternates;
- 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 or in hybrid format;
- Assistance in the establishment and implementation of working arrangements 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, if needed.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Level of satisfaction with high-level meetings (measure the level of satisfaction of the CN and BAG members, WG Co-Chairs and the BoR on a 5 grade scale on the basis of multiple questions)	94% of responses in the top 2 scores	≥90% of responses are in the top 2 scores	Mid-year management review in Anaplan, CAAR
Carbon footprint of high-level meetings in tons	182.9	180	Mid-year management review in Anaplan, CAAR

Main outputs:

- Assistance in the organisation of 4 CN meetings;
- Assistance in the organisation of 4 ordinary BoR and MB plenary meetings;
- Organisation of 4 BEREC Office Advisory Group (BAG) video conferences and other consultations depending on needs;
- Assistance in the organisation of up to 30 Mini Board meetings;
- Management of documents related to the above-mentioned activities and follow-up activities;
- High-quality support to the organisation of up to 25 electronic voting procedures;
- 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);
- Regular updates to internal BoR, MB, Mini Board, CN and BAG contact lists and publishing the updated BoR and MB Members and Alternates lists;
- 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;
- Assistance in the organisation of up to 2 BEREC high-level workshops (public or internal) organised back-to-back with the BoR ordinary meetings;
- 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);
- 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.;

- Assistance in the organisation of up to 10 BEREC international events (organised by BEREC or other stakeholders), including Mini Board study trip;
- Management of documents related to the above-mentioned activities;
- Maintaining updated lists of key contact points and liaising with the EC, EP, 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;
- Maintaining updated Register of International and Inter-institutional Cooperation Agreements signed by BEREC and BEREC Office with external entities;
- Calculation of financial contributions from the third country NRAs participating in the work of BEREC and BEREC Office.

2.2.2 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
926,175.72	3.08

2.2.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of high-level meetings with reopening of competition ³⁵	7	7
Number of high-level meetings without reopening of competition ³⁶	28	30
Number of reimbursements	284	300

³⁵ Organisation of meetings with launching procurement procedure - a competition among the parties to an existing framework contract.

³⁶ Organisation of meetings without launching any procurement procedure.

Number of electronic voting procedures	22	25
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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 systems, ICT services 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, hybrid or digitally organized events.

The Agency is committed to maintain an efficient and effective governance and service model to achieve and provide high level of operational ICT delivery to BEREC. During the course of 2025-2027, the Agency will focus on usage of datacentres services providing secure and reliable ICT infrastructure including hosting of ICT systems and corporate home page. The BEREC Office will continue to provide the needed ICT support services to BEREC. The Agency will continue providing secure ICT environment by balanced use of both on premise and cloud based services and solutions under set of available framework contracts.

The Agency will continue to maintain and support the AVC facility in Brussels for the needs of the BEREC Working groups. Additionally, the Agency will provide support for the organization of AVC service including streaming service in hybrid meetings and events necessary for the successful organization of virtual meetings for which ICT resources needs to be allocated.

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

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. In addition, the provision of ICT services such as necessary hardware, software, services like IaaS, SaaS and PaaS, connectivity, ICT consultancy have to be ensured on a yearly basis. In order to comply with the corporate Business Continuity (BC) strategy, it is necessary to make use of the re-designed back up as and disaster recovery processes for business-critical operational data and ICT systems, which has been updated following of the migration out of ICT resources from the cloud-broker framework previously used for more than 5 years.

The Expert Networking Group of ICT experts is continuing to operate with the support of the BEREC (see point 2.3), continuing to collaborate and deliver capacity to the BEREC ICT needs.

The BERECNet+ platform is the common platform for the exchange of information between BEREC, the Commission and National Regulatory Authorities (NRAs) according to Art. 41 of the BEREC Regulation. Relevant external services linked to the maintenance, availability and operability of the Information and communication system are envisaged to be procured via existing FWCs ensuring the necessary support to the BEREC users and entire system is available.

The BEREC Office will maintain the following EU databases, according to the EECC and the roaming regulation:

- GADB - EU database of the notifications transmitted to the competent authorities (Article 12(4));
- BEREC shall establish and maintain a central registry database on the numbering resources with a right of extraterritorial use within the Union;
- VAS - a single, Union-wide database of numbering ranges for value-added services in each Member State, to be made accessible to operators, national regulatory authorities and, where applicable, to other competent authorities;
- Emergency database - a single, Union-wide database of means of access to emergency services that are mandated in each Member State and that are technically feasible to be used by roaming customers, to be made accessible to operators and national regulatory authorities and, where applicable, to other competent authorities.

The BEREC Office will continue to provide maintenance and end user support to BEREC what regards corporate information systems such as the ones listed above, for which necessary financial resources has to be allocated.

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. In 2023, the BEREC Office developed a tailor made tool for self-service data storage, management, exploration and report preparation of those data based on modern technology. During 2024, resources are allocated to upgrade the databases and cover the maintenance costs in terms of licences, technical and security upgrades, and technical support works.

2.3.1.1 Objectives, indicators, results and outputs

Objective: 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 results:

- Continuous provision of software licenses and IT support services for operational needs;
- Maintained and secured IT infrastructures and applications, hosted as per SLA requirements;
- Ensure a sustainable back-up system for the BEREC data as well as functional disaster recovery service;
- Existing solutions maintained;
- Continuous support for the NRA's ICT network.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Ratio of tickets require more than 1.5 days resolution time	2.71%	<10%	Reports from ticketing system
System Availability:			Reports from monitoring tool
BERECNet+	99.9%	>99.8%	
GADB	99.9%	>99.8%	
BEREC Website	99.9%	>99.8%	
VAS and Emergency databases	99.9%	>99.8%	

Main outputs:

- Signed contracts for software licensing (no interruption of IT services related to software licensing), ensuring the continuous availability of licenses (BERECNet+, Microsoft, Cisco, Webex, Security related products and other licenses);
- Continuous availability of necessary software products for IT support to BEREC;
- Continuous availability of IT support in regard to ICT system for the exchange of information - user management and WG sections;

- Continuous availability of licenses for video conferencing needs;
- Continuous availability of IT support and managed services for video conferencing;
- Continuous availability of IT support for management of email distribution groups and managed security services for email communication system;
- Continuous availability of IT support for provision of necessary security administration of corporate website;
- 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;
- Continuous availability of licenses for backup solution;
- Continuous availability of onsite IT support for the development and maintenance of ICT projects such as databases and ICT systems linked to BEREC activities;
- Continuous availability and operability of ICT systems for operational needs;
- Reduced time and increased efficiency for provided IT support to BEREC activities;
- Continuous availability of business-critical operational data and IT systems;
- Usage of cloud services in order to ensure business continuity linked to Back up, Disaster recovery, and Infrastructure as a service (IaaS); Provision of systems operational from on prem or cloud environment;
- Reduced RTO and RPO as defined in the corporate BCM programme;
- Ensure availability of Video-conferencing licences and services as well as equipped meeting rooms in Brussels and Riga sites for these reasons;
- Maintenance of BEREC Website and its data assets;
- Availability of mobile AVC equipment (incl. portable AVC suitcases);
- Maintained BERECNet+ platform; Availability and usage of managed services BERECNet+;
- Maintained data set tool for benchmarking exercise;
- Maintained GADB (notifications under general authorisation);
- Maintained Database (numbering);
- Promote shared ICT knowledge and experience sharing in order to exchange good ICT practices;
- Inter-NRA cooperation on issues of common interest in the area of Information and Communication Technologies;
- Sustain an Expert Networking Group of ICT professionals across NRAs in order to benefit from synergies and shared experience;
- Foster collaboration on common ICT problems;
- Maintained VAS and Emergency databases;

- Ensure security plans and controls are in place allowing compliance with cybersecurity regulation.

2.3.2 IT Projects for BEREC

After completed migration out of the Cloud Broker Framework contract in 2023, all operational systems became available from different ICT environment (on-prem and cloud). After roll-out of new ICT environments enough budgetary resources have to be allocated during the course of 2025 for the running costs of the systems and ICT services in support to BEREC.

The continuous availability and usage of modern video-conferencing services will continue to be very important for all BEREC and BEREC Office staff members. The provision of high-availability communication services including reliable and modern AVC equipment in meetings rooms have to be ensured during the course of 2025-2027 to BEREC and BEREC Office in Brussels and Riga, by ensuring the necessary maintenance and technical improvements of the AVC systems. This will serve as enabler for higher level of efficiency, cooperation and objective outcomes in digital meetings. The technical improvements and redesign of AVC rooms started in 2023, will continue during 2025-2027, for which resources need to be allocated for hardware, licences, managed services and technical support works.

During 2024 it is planned to develop ICT strategy which would serve as ICT planning document outlining the high-level roadmap of strategic objectives and outcomes. The implementation of ICT strategy will continue during 2025-2027 which will require allocation of necessary resources.

The ICT ENG will provide expertise in the ICT domain in support to BEREC and BEREC Office 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. Additionally, when needed, the involvement of the ENG is envisaged to play a key role in existing and new system testing, suggesting improvements, and definition of systems requirements, etc.

A key project during the course of 2025 will be the migration of the corporate website. The infrastructure and website services will need to be migrated out from the 2024 hosting environment, due to unavailability of this environment for further use. Since 2020, the IT system is operated, managed and maintained, in datacentres belonging to another EU Agency, and the relevant services made available and operated under a Service Level Agreement between BEREC Office and the EU Agency. BEREC Office has been notified, in late 2023, that the existing environment, and set of available services, can no longer be made available in the near future, and a transition (migration) out to a new different environment is to be planned and executed. During 2024 the BEREC Office will develop a detailed plan of all necessary activities with the aim to start a migration-out project in early 2025. For this, the necessary resources have to be allocated in order to ensure a smooth project execution (transition) with minimal downtime for the corporate website and set of running services.

2.3.2.1 Objectives, indicators, results and outputs

Objective 1: Migration of corporate website to new data centre

Expected results

- Detailed plan for migration activities based on ICT strategy developed;
- Minimal downtime during migration activity ensured;
- System migrated to new data centre or cloud; [if possible to be completed during 2025, otherwise to be finalized in 2026 depending on low level plans, availability of needed services, allocated resources and business decisions.

Indicator	Latest result 2023	Target Year 2025	Means and frequency of verification
Service contracts for system migration and system maintenance available (either via new procurement or use of already existing framework agreements);	n/a	Completed/Signed by end of Q1	Monthly, CAAR
Started migration activities according to pre-approved plan;	n/a	Completed by end of Q2	Monthly, CAAR
Security measures and testing completed	n/a	Completed by end of Q3	Monthly, CAAR
Go-live and project finalization	n/a	Completed by end of Q4 ³⁷	Monthly, CAAR

Main outputs:

- System and corporate website services available from new datacentre;
- Ensured system security and maintenance needs;

³⁷ Depending on exact project plan, resources, business decisions throughout the project and can be finalized also in 2026.

Objective 2: 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

- Systems developed and maintained according to BEREC Regulation;
- Systems and services piloted and implemented (on premises and cloud);
- Implementation of newly developed ICT strategy.

Indicator	Latest result 2023	Target Year 2025	Means and frequency of verification
Support man days of external service provider	668	500	Monthly, CAAR

Main outputs:

- Development of reliable IT solutions meeting the business needs;
- Developed and maintained new core-business and administrative solutions;
- Implementation and usage of modern and secure cloud services and solutions;
- Redesigned and maintained AVC system for meetings;
- Developed and maintained other ICT tools for the needs of BEREC;
- Implementation of ICT strategy.

Objective 3: Development and deployment of redesigned AVC facility/setup in Brussels

Expected results:

- Redesigned AVC system delivered and maintained;
- AVC system meeting sustainability requirements;
- Ensured AVC interoperability between sites.

Indicator	Latest result 2023	Target Year 2025	Means and frequency of verification
Number of AVC systems, platforms delivered	N/A – new indicator	AVC installation completed by the end of year	Mid-year management review in Anaplan, CAAR

Main outputs:

- Operational AVC systems delivered and maintained for WG meetings;
- Ensure availability of Video-conferencing hardware, licences, maintenance services and connectivity services for AVC meeting rooms;
- Ensure interoperability between AVC systems;
- Ensure availability of portable AVC equipment (based on budget availability).

Objective 4: Provision of expertise in the ICT domain in support to BEREC**Expected results:**

- Sharing experience and benefiting from synergies, e. g. optimisation of security settings for on-premises and cloud environments; surveys on important topics;
- Fostering collaboration on common ICT problems, e.g. impacting smooth communication services provided by ICT tools, implementation and usage of secure email;
- 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.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Provision of virtual meetings	11	15	Mid-year management review in Anaplan, CAAR
Provision of support of physical WG meetings	1	2	Mid-year management review in Anaplan, CAAR

Main outputs:

- 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;
- 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+;
- Identification and comparison of standard operation procedures in the ICT domain;
- 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).

2.3.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of small projects (< = 150.000)	2	3
Number of big projects (> 150.000)	0	0
Number of ICT ENG meetings	9	17

2.3.4 Resources

The total resources required for ICT support to BEREC are:

Financial resources (EUR)	FTEs
1,002,134.86	3.87

2.4 Information gathering and distribution

2.4.1 Regulatory information and training for BEREC

In order to provide professional support to BEREC according to the objectives of the WP, the BEREC Office plans to acquire a subscription to the regulatory intelligence services related to telecommunications and digital economy if resources would allow so. In view of the new BEREC regulation and the 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, and other important topics related to BEREC activity areas are necessary, in particular in view of the EECC.

The BEREC Office will continue providing necessary trainings to BEREC experts also in 2025. Depending on the available financial resources, the Agency will organise a course on the topics related to the regulatory framework for electronic communications and other topics related to BEREC activities provided by the external contractor. If the resources are not available, the Agency will organise internal workshops and training sessions by using internal BEREC resources and expertise of BEREC experts. The training programme will cover latest developments of the legal framework and trends within the digital sector and is extended to the topics of sustainability and its relevance to the area of BEREC activities and of communication, moderation and planning of work of the co-Chairs of the Working Groups and Expert Networking. Groups might also be provided to assist the co-Chairs in their tasks to fulfil the WP objectives.

2.4.1.1 Objectives, indicators, results and outputs

Objective: Provision of information and knowledge dissemination

Expected results:

- Regular update on regulatory and financial intelligence services related to BEREC work;
- Provision of regular training to update and enhance the professional knowledge of BEREC experts in the areas of BEREC activities.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Provision of training courses per academic year for NRA experts	3	3	Monthly report, CAAR
Satisfaction in organisation of trainings (measure the level of satisfaction on a 5 grade scale on the basis of multiple questions)	97% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR
Satisfaction on the content/delivery of the trainings (measure the level of satisfaction on a 5 grade scale on the basis of multiple questions)	91% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR

Main outputs:

- Subscription of regulatory intelligence services related to telecommunications and digital economy provided for keeping the WGs updated on the regulatory information;
- 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;
- Training delivered on an annual basis to NRA experts.

2.4.1.2 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of physical training courses	0	≤0
Number of virtual training courses	2 ³⁸	≤ 3
Number of reimbursements of training participants	0	0
Number of data collection exercises	21	≤20
Number of draft documents	35	≥35

2.4.2 Studies and other projects for BEREC

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

In 2025, the BEREC Office will continue to provide support in procuring studies defined in the BEREC Work Programme of the year.

BEREC Office continues providing an online EU Survey platform for conducting public consultations and calls for inputs from stakeholders during preparation of the draft BEREC documents. The platform ensures transparency and allows a more active involvement of stakeholders in the work of BEREC.

The Information Sharing Portal (IS Portal) is designed to complement the information available on NRAs websites. It 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. The general IS Portal is planned to be complemented by a specific collection of links to NRAs open data portals.

The BEREC Office has a Service Level Agreement with the European Commission Translation Centre for provision of translation and editing services. In order to ensure good quality of BEREC

³⁸ 2 training courses of a total of 88 h of training; with a virtual training session of 2 h on average.

public documents the Agency will continue using the services of the EC Translation Centre, so the final document is well written, precise, and easy to read.

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, and to acquire appropriate databases, financial software and necessary historical data sets (among those for calculating certain parameters underlying the weighted average cost of capital) necessary for BEREC work.

2.4.2.1 Objective, indicator, expected results and main output

Objective 1: Ensure visibility and further improved quality of BEREC deliverables

Expected results:

- Study according to the BEREC WP is procured and delivered;
- BEREC input provided through the IS Portal;
- Language service for BEREC documents is provided;
- Acquisition and provision of financial software and necessary historical data sets for the calculation of certain parameters underlying the weighted average cost of capital (WACC);
- Necessary tools and subscriptions are provided to the WGs.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Number of documents sent for language service	3	≥5	Quarterly, CAAR
Satisfaction on studies & projects (measure the level of satisfaction on a 5 grade scale on the basis of multiple questions)	94.4% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	CAAR

Main outputs:

- Purchase (procurement) of the study/project;
- Coordination and monitoring during elaboration phase of the study/project;
- Supervision of final delivery of the studies/project;
- Maintenance of IS Portal;
- Language services of relevant BEREC documents;
- Acquisition and provision of financial software and historical data sets for the calculation of certain parameters underlying the weighted average cost of capital (WACC) and other financial parameters.

Objective 2: Improvement of reimbursement process**Expected results:**

- Reimbursement process is organised through AGM tool.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Reimbursement of the expenses of participants in the BEREC meetings and events listed above in compliance with the applicable BEREC Office rules and within the deadlines envisaged in the BEREC Office Financial Regulation	586	>500 ³⁹ experts	Monthly reports, CAAR

³⁹ This number includes all the meetings and events supported by the Agency (OSU and PMU) and organised through the AGM tool.

Main outputs:

- Organisation of meetings;
- Online registration of participants for the meetings;
- Organisation of provision through the AGM tool of travel, subsistence and other expenses incurred in the course of journey made by experts invited to the BEREC WG and other BEREC and BEREC Office meetings and events;
- Provision of training and support to BEREC experts regarding the tool.

2.4.2.2 Estimates of quantifiable workload drivers

Workload driver	Latest result:	Estimate
	2023	2025
Number of studies/projects without procurement procedure (using existing FWC)	6	>5
Number of studies/projects with procurement procedure (no existing FWC)	2 ⁴⁰	1

2.4.3 Resources

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

Financial resources (EUR)	FTEs
29,566.37	0.23

2.5 BEREC Communications activities

BEREC communications activities are focused on ensuring maximum internal and external transparency and accountability of BEREC activities, strengthening its digital presence and engagement with stakeholders and include implementation of the BEREC External Communications Strategy and annual communications plans. They are relying on successful management of the digital communications tools and activities: the new, expanded BEREC website and social media accounts, management of media and stakeholders' relations, and

⁴⁰ Study on the trends of cloudification; Study on the evolution of the competition dynamics of tower & access infrastructure companies not directly providing retail services.

organisation of public events. It also covers the mandate and tasks of the BEREC Communications Expert Networking Group.

In collaboration with the BEREC Office, the incoming BEREC Chair's team and with the input from the BEREC Working Group Co-chairs, the Communications ENG drafts and implements the annual BEREC Communications plan that stems from the BEREC External Communications Strategy. Besides, it is responsible for handling ad hoc tasks on pre-defined communications projects. The ENG has also a role in promoting BEREC in the individual Member States, by encouraging knowledge exchange between the communications staff of all the BEREC members, who can act as multipliers of the communications messages. The ENG is created in accordance with Article 12 of the Rules of Procedure of the Management Board of the BEREC Office for the period of two years (2025-2026). In 2025, the BEREC Office will continue to facilitate the work of the ENG by organizing its meetings and workshops online, as well as by providing drafting support to the strategical documents and in production of communications content and campaigns.

In cooperation with the BEREC Chair's office and the Co-chairs of the BEREC Working Groups, the BEREC Office ensures the day-to-day BEREC communications activities, as well as the relations with media and stakeholders. In 2025, the BEREC Office will prioritize the digital communications activities enabled by the enhanced, upgraded and expanded new website design and content, together with the trial period of centralization approach of its management. In collaboration with content responsible partner organizations, the BEREC Office organises and runs the BEREC public events that include public debriefings, Stakeholder Forums and different joint events.

2.5.1 Objectives, indicators, results and outputs

Objective 1: Provision of expertise on communications matters in support to BEREC

Expected results:

- Implementation of the BEREC External Communications Strategy and its annual plan and delivery of the communications outputs;
- Execution of ad hoc tasks on pre-defined communications projects;
- 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;
- Drafting of the BEREC Communications plan 2026.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Number of hybrid ENG meetings	3	0	Mid-year management review in Anaplan, CAAR
Number of virtual ENG meetings	1	up to 12	Mid-year management review in Anaplan, CAAR

Main outputs:

- Outputs identified under the Objective 2, section 2.5. *BEREC Communications* of this document;
- Document to deliver for the adoption: BEREC Communications Plan 2026;
- Organisation of up to 12 online meetings;
- Organisation of up to two workshops in support to drafting of the BEREC Communications Plan and respective planning/strategic documents;
- Organisation of regular meetings with the BEREC Working Group Co-chairs to implement projects of the BEREC Communications Plan 2025.

2.5.1.1 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of hybrid ENG meetings	3	n/a
Number of virtual ENG meetings	1	up to 12
Number of reimbursements for ENG experts	5	n/a

Objective 2: To provide efficient professional and administrative support to BEREC in the implementation of the BEREC External Communications Strategy and the BEREC Communications Plan 2024

Expected results:

- Creation of the communications materials on specific topics identified in the BEREC Communications plan 2025;
- Ensuring digital communications activities on the BEREC work, people and events;
- Support to the development of BEREC communications projects and communications campaigns by the BEREC Communications ENG;
- Dissemination of information on BEREC tasks, activities and results of its work through the BEREC Communications ENG;
- Assistance in the identification and planning of BEREC communications activities for 2026;
- Producing and publishing day-to-day communications items (news, newsletters, press releases, social media posts and visuals) reflecting the BEREC Chair's external activities, BEREC events and the BEREC work and its results;
- Regular updates of information on the website;
- Regular update and dissemination of information on the BEREC social media accounts;
- Maintaining and updating the lists of website subscribers, stakeholders and media representatives;
- Interaction with stakeholder and media representatives upon request and according to the projects foreseen in the annual communications plan;
- Assistance in production of design version, publication and distribution of BEREC Annual reports, Work Programme and annual BEREC Calendar;
- Production, publication and distribution of infographics, brochures, banners, posters and other type of information materials, branded items and audio-visual content;
- Organization of hybrid and/or online public debriefings and high-level stakeholder events, including BEREC Stakeholder Forums, joint and/or press events;
- BEREC Visual Identity guidelines are up-to-date and used when communicating on BEREC, its tasks and the result of its work.

Indicator	Latest result 2023	Target Year 2025	Means and frequency of verification
Social media coverage (number of likes, shares, mentions of BEREC on	6379	650	Mid-year management review in Anaplan, CAAR

Indicator	Latest result 2023	Target Year 2025	Means and frequency of verification
Twitter and LinkedIn)			
Number of connections at all BEREK public events with livestreaming	1223	1500	Mid-year management review in Anaplan, CAAR
Satisfaction of BEREK public events (logistics)	>94%	>90%	Mid-year management review in Anaplan, CAAR

Main outputs:

- Social media strategy and guidelines developed;
- Crisis communications plan developed;
- The BEREK website static and dynamic content created or updated;
- Further development of the existing functionality of the website;
- Regular digital communications activities, including livestreaming, audio-visual materials, social media posts created and published, upon request;
- Online, printed, audio-visual and other communications items produced according to the specific projects in the annual BEREK Communications Plan;
- Contribution to the drafting of annual BEREK Communications Plan 2026;
- News items and press releases produced and published on the BEREK website monthly;
- Press releases sent out to the media subscribers list, when produced;
- Newsletters drafted and distributed to the website subscribers, stakeholders and media representatives monthly;
- Regularly maintained lists of website subscribers, stakeholders and media representatives;
- Responses provided to the stakeholders and media, upon request;
- Production of the design version and publication/distribution of BEREK Annual reports, BEREK Work Programme and BEREK Calendar;
- Up to five livestreaming recordings are produced and published;
- Four BEREK public debriefings, Stakeholder Forum and/or one joint event is organized;
- Various subscriptions to the digital communications and monitoring tools.

2.5.2 Resources

The total resources required for the support to BEREK communications activities are as follows:

Financial resources (EUR)	FTEs
554,473.01	2.43

2.5.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of small events (< = 100 physical participants)	4	up to 4
Number of big events (>100 physical participants)	1	up to 2
Drafting support to Comms ENG (200 person days spent)	100%	100%
Project based	1	n/a
Information items and publications	745	up to 700
Translations (number of orders)	1	up to 2

Horizontal activities

2.6 General coordination activities

2.6.1 General coordination

The general coordination includes the following recurring activities:

- preparation of the Single Programming Documents (SPDs);
- reporting on the past activities – consolidated annual activity reports;
- coordination of discharge process and report to the Discharge Authority;
- coordination of the BEREC Office 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);
- implementation of the Internal control framework, including risk management;
- coordination of the relations with the authorities of the Host Member State.

2.6.1.1 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:

- Timely preparation of the following documents:
 - Single programming documents;
 - Consolidated Annual Activity Reports (CAAR);
 - Other horizontal documents requested;
- Timely transmission of information to the Discharge Authority, ECA, the IAS and the independent auditors;
- Implementation of the internal control framework and risk management at appropriate level;
- Smooth operation of the Agency via the implementation of the Headquarters' Agreement/Service level agreement with the Government of Latvia.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Compliance with legal deadlines or deadlines for submission of documents to MB ordinary meetings	100 %	100 %	CAAR, management meetings (if and when relevant)
Number of IAS audit recommendations	3	≤3	Management meetings (if and when relevant). CAAR

Main outputs:

- CAAR;
- BEREC Office SPDs;
- 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;
- Reply to ECA observations;
- Report to the Discharge authority;
- Risk assessment workshop, risk management peer review;
- Maintenance of risk register and reporting on follow-up of most significant risks;
- Assessment of the efficiency and effectiveness of the internal control framework;
- Action Plan to address IAS recommendations;
- Effective cooperation with the host Member State authorities in the interest of the BEREC Office and its staff.

2.6.1.2 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Target year 2025
Programming, reporting, risk management and assessment of the effectiveness of the control system	6	6
Number of audits	2 ⁴¹	4 ⁴²

2.6.2 BEREC Office Communications activities

The BEREC Office will continue raising awareness of its work among citizens of host country and other EU Member states by organizing various communications activities, digital presence via the upgraded and expanded website and social media platforms and including those outlined in the Headquarters Agreement. In 2025, the Agency will focus on internal communications activities to engage and commit employees. These activities include organizational, operational, administrative, information, and knowledge sharing. Additionally, the Agency will explore the possibility of establishing an internal online platform for availability and transparency of information in alignment with the BEREC Office Internal Communications Strategy and Internal Communications Plan 2025.

2.6.2.1 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:

- Production of relevant communications and promotional items for BEREC Office public events;
- Participation to jointly organized events;

⁴¹ One compliance audit performed by the European Court of Auditors and financial audit by an independent audit company.

⁴² Two audits performed by the European Court of Auditors: compliance audit and the "horizontal" audit, one audit performed by the external audit company and one audit performed by the European Commission Internal Audit Service.

- Production of information items (social media posts and visuals, newsletters, news, press releases; audio-visual materials) targeted to the stakeholders in the host country;
- Production of promotional items of the Agency;
- Strengthening the BEREC Office recognition on social media;
- Production and distribution of internal newsletters to the staff of the Agency;
- Support to the implementation of the BEREC Office Internal Communications Strategy and Plan 2025;
- Staff survey on the assessment of the internal communications;
- Development of the BEREC Office Internal Communications Plan 2026.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Number of events	4	up to 2	Mid-year management review in Anaplan, CAAR
External info items	2	up to 4	Mid-year management review in Anaplan, CAAR
Internal info items	26	up to 30	Mid-year management review in Anaplan, CAAR

Main outputs:

- Organisation of up to two BEREC Office public events;
- Participation to up to four joint events in Latvia;
- Production and distribution of information items (social media posts, newsletters, news, press releases, etc.);
- Production of a set of promotional items;
- Production and distribution of internal information items, i.e. newsletters to the staff;
- BEREC Office Internal Communications Plan 2026;
- Creation and update of an internal collaboration online platform;
- Update of the BEREC Office Internal Communications Strategy.

2.6.3 Resources

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

Financial resources (EUR)	FTEs
898,400.84	5.3

2.7 Legal services, data protection and procurement

The activities of the BEREC Office in this area consist of managing the Agency's procurement procedures in a centralised way, provision of legal services to BEREC and the BEREC Office⁴³, monitoring compliance with the applicable legal framework, fraud prevention⁴⁴ and ensuring compliance with the data protection rules, incl. the provision of the function of Data Protection Officer (DPO) function and coordination of litigation.

This activity also includes managing the IT tools for the need of legal advice, procurement and data protection, developing and updating the internal instructions, guidelines and templates for staff in line with the legislation in force and awareness-raising related to the activity, incl. dissemination of good administrative practices⁴⁵, training on procurement, data protection, access to documents and ethics (with a focus on avoidance of conflict of interest) for BEREC and the BEREC Office.

2.7.1 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 by taking into account the actions identified in environmental strategy⁴⁶ of the Agency

⁴³ For example, in the implementation of the BEREC and BEREC Office legal framework, such as: BEREC Regulation, Staff Regulation, Financial Regulation, Regulation on access to documents, etc.

⁴⁴ Incl. coordination of the relations with OLAF

⁴⁵ Incl. coordination of the relations with the Ombudsman

⁴⁶ As presented in annex VI: Environmental management

Expected results:

- Management of all procurement procedures, incl. reopening of competition and inter-institutional procurement procedures;
- Updating templates and the internal procurement procedures in the field of procurement;
- Maintenance and use of e-procurement tools (i.e. PPMT, e-Tendering, e-Submission) and usage of procurement platforms (provided by EUAN and Latvian Government, i.e. EIS).

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Number of launched procurement procedures per type (VLVP, LVP, MVP, OP, RoC and other).	20, of which OP – 2 NP – 1 MVP – 3 LVP – 1 VLVP – 4 RoC – 9	22, of which OP – 3 NP – 1 MVP – 2 LVP – 1 VLVP – 4 RoC – 11	Quarterly, CAAR

Main outputs:

- Completed procurement documentation (incl. Procurement Plan and its up-date on request);
- Inter-institutional agreements (memoranda of understanding, delegation agreements, working arrangements and other documents) for participation in institutional procurement procedures;
- Legal commitments (contracts, SLA, MoU, etc.);
- Documents relating to court decisions related to procurement/contracts;
- Management of the IT tools for procurement;
- Maintenance of registers and reporting (on procurement (BEREC Office and inter-institutional) and contracts).

Objective 2: Effective and efficient protection of personal data

Expected results:

- Compliance with EU data protection rules and enhanced awareness on data protection related issues.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Number of data protection policies (or DPO notification) in place compared to the number of processing operations identified	80 %	85%	Quarterly, CAAR
Number of personal data breaches notified to the EDPS	0	≤ 3	Quarterly, CAAR
Negative references to the BEREC Office in the European Data Protection Supervisor (EDPS) annual report	0	≤ 2	Quarterly, CAAR
Number of internal trainings organised for newcomers	3	Training is provided to each group of newcomers	Quarterly, CAAR

Main outputs:

- Advice on data protection matters;
- Review of data protection policies prepared under the responsibility of the controller;
- Responses to requests from the EDPS;
- Responses to complaints and other requests from data subjects;
- Training sessions on the rules on data protection for the BEREC Office staff or members of BEREC Board of Regulators and its preparatory bodies;
- Maintenance of the DPO Register and of the Data Breach Register.

Objective 3: Compliance with the legal framework in place incl. timely processing of applications for access to documents

Expected results:

- Sufficient level of compliance with the legal framework, which ensures low risk of litigation;
- Use of good administrative practices by the Agency's staff;
- Fraud prevention and avoidance of conflict of interest.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Applications processed within 15 working days	100%	100 %	Quarterly, CAAR

Main outputs:

- Legal opinions and general legal advice in relation to the BEREC and BEREC Office legal framework (BEREC Regulation, Staff Regulation, Financial Regulation, Regulation on access to documents, etc.);
- Legal review of draft legal acts, BEREC Working Arrangements and Memoranda of Understanding;
- Documents relating to court cases with the exception of procurement/contract management;
- Templates for BEREC Office legal and administrative documents;
- Documentation in the area of fraud prevention and good administration (incl. contributions to surveys in that area);
- Maintenance of registers and reporting (exceptions and non-compliance events).

2.7.2 Resources

The total resources required for legal advice, data protection and procurement activities are, as follows:

Financial resources (EUR)	FTEs
401,295.88	3.62

2.7.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Target year 2025
Number of procurement procedures	20	22
Number of legal opinions, advices and/or interpretations of existing applicable legislation	80	70

2.8 Finance and Accounting

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

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

In addition, following the internalization of the accounting officer function as result of the termination of the Service Level Agreement for the provision of the accounting officer function by the European Commission as of 1 November 2023, the BEREC Office took over also the tasks of drafting of provisional and final accounts.

2.8.1 Objectives, indicators, results and outputs

Objective 1: Smooth running of activities linked to finance and budget management

Expected results:

- Preparation of the draft budget, the financial statement, amended budget(s) and other documents in accordance with the legal requirements;
- Monitoring and coordination of the level of budget execution;
- Activity based budget and costing management;
- Ensure the ex-ante controls of the Agency's financial transactions;
- Implementation of efficient quality assurance measures within the BEREC Office internal control and risk management frameworks.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Commitment appropriations' rate	99.96%	≥95 %	Monthly reports, internal budget meetings, CAAR,
Cancellation rate of commitment and payment appropriations carried over	1.08%	≤5 %	Internal budget meetings, CAAR, RBFM
Payments of contractual obligations within the limits set by the Financial Regulation	98.43%	≥95 %	Monthly reports, internal budgetary meetings, CAAR, RBFM

Main outputs:

- Director's documentation (incl. internal administrative instructions letters, guidelines, policies, financial circuits, etc.);
- Financial transactions (budgetary commitments, invoices and asset registration, payments);
- Mission and authorised travel management and reimbursement;
- Monthly, quarterly, annual budget and financial reports;
- Draft/final BEREC Office Budget;
- Estimate and final financial statements for the financial years;
- Report on Budgetary and Financial Management;
- Implementation of the ABM practices (costing and budgeting);
- Management of the IT tools for the activity with the exception of the access rights to the

accounting systems due to the requirement for segregation of duties.

Objective 2: Provision and maintenance of a robust, compliant and segregated accounting function

Expected results:

- Implement the accounting rules and chart of accounts in accordance with the provisions adopted by the European Commission;
- Keep, prepare and present the annual accounts of BEREC Office (financial statements and reports on the implementation of the budget);
- Lay down and validating the accounting systems.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Independent auditors audit reports	Clean opinion	Clean Opinion	Opinion on provisional and final accounts
Accounting Officer findings following validation of accounting systems	No findings detected ⁴⁷	≤5 findings	Monthly and quarterly accounting checks, auditors reports

Main outputs:

- Accounting officer documentation (incl. guidelines, policies, etc.);
- Monthly and quarterly report on the quality of accounting;
- VAT exoneration;

⁴⁷ The Accounting Officer addressed 16 recommendations related to legal commitments only as a good practice to follow in agencies for the BEREC Office consideration

- Provisional and final annual accounts;
- MB Opinion on final accounts;
- Validation of the accounting system.

2.8.2 Resources

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

Financial resources (EUR)	FTEs
363,613.66	3.05

2.8.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Target year 2025
Number of financial transactions processed	3129	3000
Reports on quality of accounting	16	16
Accounting Officer documentations ⁴⁸	4	4

2.9 Human resources (HR) management

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’s HR. These include: managing recruitment procedures, establishing staff individual rights, running appraisal and reclassification procedures, managing leaves, monitoring the implementation of the hybrid working time arrangements, telework from the place of employment and outside the place of employment, supporting the management of probationary periods, administrative inquiries, disciplinary measures, HR reporting, managing interim staff, etc.

While in 2025, 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:

⁴⁸ Provisional and final account, validation of the accounting system, MB opinion on the accounts



- promoting career development within the Agency;
- 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;
- implementing 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. The BEREC Office has already expressed interest for the deployment of the following additional Sysper 2 modules:



HR Reporting and
Analytical services



Evaluation (EVAL) and
Promotion (PROMO)

This task is exclusively depended on the will and availability of EC staff to further enhance the use of the available HR management tools for the Agencies.

Besides, of the above, the Agency in 2024 has signed new amendment of the SLA with the DG HR, namely appendix HR Transformation (HRT)⁴⁹ programme and related services. In the meantime, the Sysper2 will remain active, and will be harmonised and amended following the HRT waves of implementation.

2.9.1 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:

- Timely payment of salaries to the staff;
- Recruitment of the staff 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;
- Ensure adequate development opportunities through appropriate training courses including on the job training aimed to further develop existing skills and competencies which are to be considered during the annual appraisal and reclassification exercises;
- Continuation of the efforts for digitalising the HR management to the benefit of managers and staff and to ensure consistent application of the staff implementing rules throughout the Agency;
- Ensure that the legal basis in force and the procedures in place are up to date.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Fully staffed indicator (Nr of TAs, CAs, SNEs and interim staff / max. number of a fully staffed BEREC Office)	100% ⁵⁰	100%	Mid-year management review in Anaplan, CAAR

⁴⁹ HRT is the multiannual (from 2023 to 2029) flagship Commission programme for modernising and fully integrating the different Information Technology (IT) services provided by the HR family in close collaboration with DG DIGIT.

⁵⁰ At 31/12/2023 the Agency had 48 staff members in the following categories of staff: TAs, CAs, SNEs and interim workers

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Gender balance (TA, CA, SNE and trainees)	50% Female, 50% Male	50% Female 50% Male	Mid-year management review in Anaplan, CAAR
Geographical balance (TA; CA; SNE and Trainees nationalities)	representatives of 11 EU member states and 2 Western Balkan states	representatives of 15 EU member states and 2 Western Balkan states	Mid-year management review in Anaplan, CAAR
Staff turnover (Ratio of total number of leavers divided by average number of staff at the beginning period and end period ⁵¹) per category of staff and total: a) establishment plan posts (TAs); external staff: b) CAs; c) SNEs; d) total (all staff: TAs + CAs+SNEs)	a) 6.06% b) 9.52% c) 37.5% d) 13.19%	Decrease	Mid-year management review in Anaplan, CAAR

Main outputs:

- Salaries to staff are paid in a timely manner;
- Staff with the necessary knowledge and skills is recruited and retained in the Agency in line with the interest of the service and the applicable law;
- Learning and development activities are made available as per identified needs in the annual objectives and training plans of staff;
- Implementation and update, if needed, of policies and rules;
- Availability of interim workers in case of need in line with the internal policy.

⁵¹ Annual Turnover Rate % = (Number of employees who left/ (Beginning + ending number of employees)/ 2) x 100%

2.9.2 Resources

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

Financial resources (EUR)	FTEs
350,341.95	3.32

2.9.3 Estimates of quantifiable workload drivers

Workload driver	Latest result 2023	Estimate 2025
Number of selection procedures	4	max 5
Number of staff managed (TA, CA, SNE, Interim workers)	52	56
HR documents not related to the number of staff (incl. data protection policies for processing of personal data)	8	10

2.10 ICT, security and document management

2.10.1 ICT systems

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 2024-2026, more than 100% of the Agency's ICT systems will be operational from ICT environments located outside of the Agency's premises in Riga. That would require allocation of sufficient resources needed for ICT infrastructure services, licences, managed services, rented or own hardware, technical and security upgrades, connectivity and technical support works. In addition, the Agency will continue to assess further the use of its ICT resources under new framework agreements and may further contribute towards overall efficiency and optimization of ICT resources. The Agency will continue to implement reliable back-up and disaster-recovery solutions needed to comply with the Business continuity strategy.

Due to envisaged re-allocation of the BEREC Office to another building in Riga, certain ICT related activities have to be taken into account, such as ICT infrastructure move including reallocation of AVC rooms, setup of new services like Internet, end-user devices, printer and scanner devices and services, installation of Wi-Fi, etc. Those would require sufficient allocation of resources in order to ensure smooth transition/re-allocation process of the IT environment in to the new building.

In 2025, the BEREC Office needs to start with the implementation of the newly applicable Cybersecurity Regulation, adopted by the European Commission, which aims to set common priorities and frameworks in order to further strengthen inter-institutional co-operation, minimise risk exposure and further strengthen the EU security culture.

For BEREC Office, the cybersecurity regulation brings along mandatory tasks which are specified in the objective below. The objective can be fulfilled and described indicators met only if the necessary resources (2FTEs) are provided. As only one FTE is allocated and the recruitment can start only in 2025, there is still a high risk to be non-compliant with the tasks of the cybersecurity regulation set for 2025.

2.10.1.1 Objectives, indicators, results and outputs

Objective: Provide ICT systems, services and infrastructure and ensure ICT security, confidentiality, integrity and availability of BEREC Office data and ICT systems

Expected results:

- Ensure reliable IT services to BEREC Office;
- Secure and reliable IT environment and guaranteed high level of availability of the BEREC Office corporate IT systems.

Indicators	Latest result 2023	Target Year 2025	Means and frequency of verification
Timely response to user requests provided	2.96% of user requests required more than 2.5 days to resolve	<10% of user requests require more than 2.5 days to resolve;	Mid-year management review in Anaplan, CAAR

Main outputs:

- Ensured access to corporate tools and ICT systems including for database set-up, maintenance and management;
- Ensured IT support services to BEREC Office;
- Improved administration of IT infrastructure, security management and user performance;
- Ensured smooth running of the EC applications already in place at the BEREC Office such as ABAC, HAN, Sysper2, NDP, E-Procurement, EU-Sign, EU-Learn, e-Tendering, MiPS, PPMT, etc. and continuous support to the staff with the deployment of / migration to any new applications;
- Ensured licences and maintenance subscriptions for IT products such as, Microsoft, Sophos, GlobalSign, Adobe, AutoCAD, Veeam, MDM solutions, etc.;
- Gradual replacement of hardware (servers, routers, computers and mobile phones) with more modern and secure operation;
- High-level security of IT operations. Ensured security measures and procedures are in place for the usage of tools and ICT systems;
- Usage of on-prem and cloud resources such as IaaS, SaaS and PaaS and dedicated managed services;
- Penetration testing of on-site systems and networks, verification of IT security compliance;
- Deployment and usage of IT audit software and EU CERT services;
- Organization of information security awareness training for BEREC Office staff;
- Implementation of IT security plan according to MC/2018/03 - BEREC Office MC Decision concerning the decision on IT security and ensuring compliance;
- Implementation of new regulations on cybersecurity as far as possible with the existing resources Reallocation of ICT infrastructure to new premises from the current BEREC Office building including reallocation of AVC rooms.

2.10.2 Security and business continuity of the Agency

During the period of 2025-2027, the Agency aims to achieve a high level of security standards by adopting security rules equivalent to the European Commission (EC) in context with the premises project.

Furthermore, an important activity is the obligation for ensuring business continuity. The purpose of it 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. Taking into account the limited internal capacity of the BEREC Office in this domain, the BEREC Office is seeking co-operation with the relevant services of the Commission as well as other agencies in the Baltics.

In order to complete the premises project and ensure a smooth process for any of the options chosen, the necessary amount of financial and human resources will need to be allocated.

2.10.2.1 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 ⁵²	Latest result 2023	Target Year 2025	Means and frequency of verification
Operational CCTV system	99%	≥99%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report
Operational access control system	99%	≥99%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report

Main outputs:

- Ensure continuous availability and performance of CCTV and access control systems;
- Provide additional layer of security and protection.

⁵² Both KPIs have to be updated in 2024 when more information on the new premises is gathered

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

Expected results:

- Validate and update if necessary the business continuity strategy and plan;
- Comply with recovery point objective (RPO) and recovery time objective (RTO) for corporate data.

Indicators	Latest result	Target Year	Means and frequency of verification
	2023	2025	
Usage of back-up services	100%	100%	Biannual recovery reports for restoration success

Main outputs:

- Up-dated business continuity and disaster recovery plan;
- Ensured reliable backup and disaster recovery procedures are in place;
- Ensured critical infrastructure operational from cloud environment; Usage of IaaS and managed services;
- Continuous availability of business-critical corporate data and IT systems;
- Reduced RTO and RPO as defined in the up-dated corporate business continuity strategy;
- Ensured system availability from cloud environment and improved costs for system maintenance.

2.10.3 Facility management and logistics

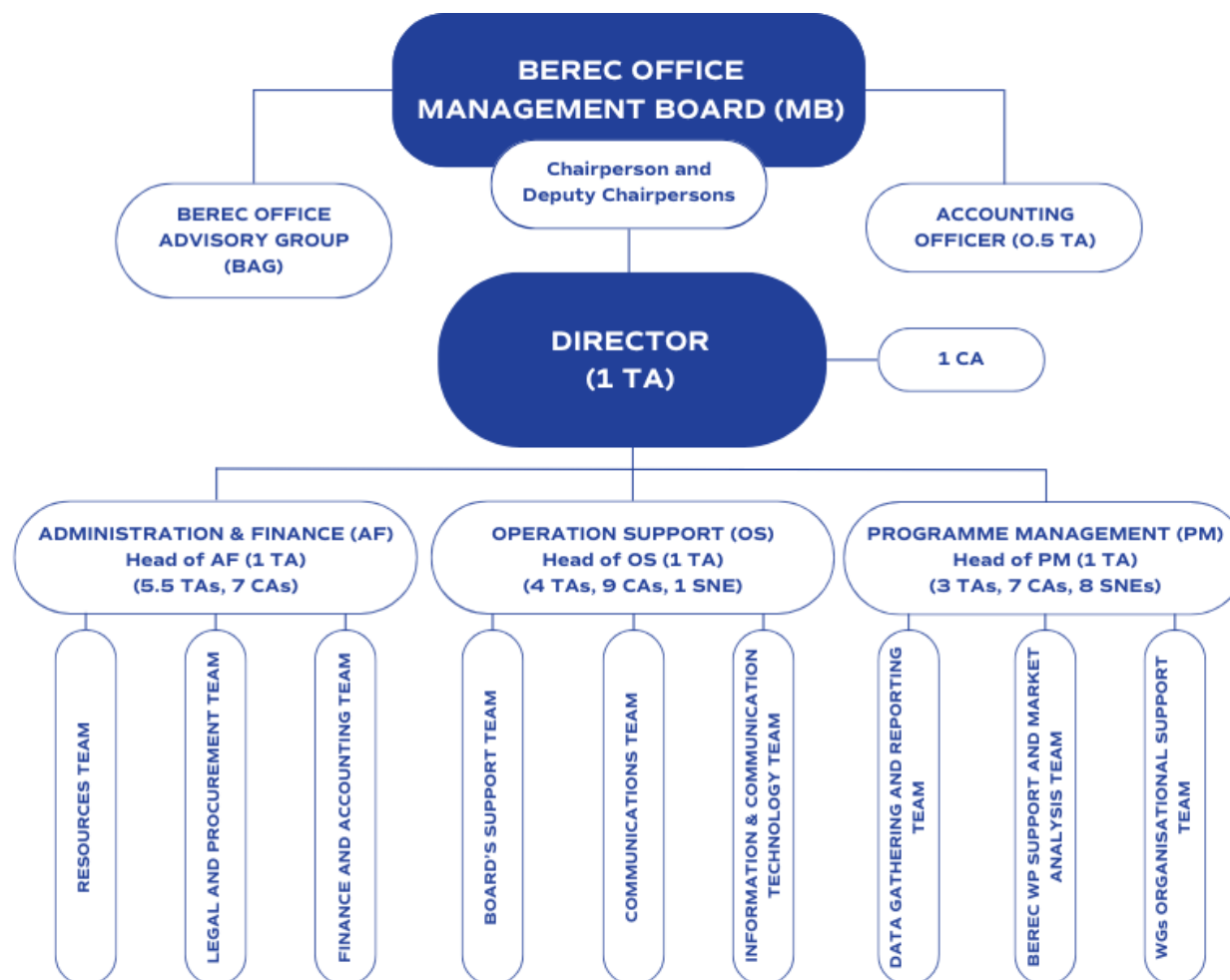
This sub-activity includes the Agency's actions related to management of premises used by the BEREC Office (incl. the access to public utility services), provision of logistics activities (such as postal and courier services, relocation services and others), premise maintenance, provision of office supplies and other materials necessary for the Agency's day-to-day operation.

2.10.4 Resources

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

Financial resources (EUR)	FTEs
1,605,104.52	6

Annex I: Organisation chart⁵³



⁵³ Valid from 01.01.2025

Annex II: Resource allocation per BEREC Office activity for the period 2024-2027

Annual activities	Planned 2024			Estimated 2025 ⁵⁴			Estimated 2026 ⁵⁵			Estimated 2027		
	TA (FTE)	CA & SNE (FTE)	Budget allocated EUR	TA (FTE)	CA & SNE (FTE)	Budget allocated EUR	TA (FTE)	CA & SNE (FTE)	Budget allocated EUR	TA (FTE)	CA & SNE (FTE)	Budget allocated EUR
Operational Activities												
1.1. Support to BEREC WGs including Phase 2 cases	3.87	14.8	2,103,539.82	3.95	14.9	2,220,707.19	3.95	14.9	2,180,462.30	3.95	14.9	2,180,462.30
1.2. High level meetings Board's secretariat	1.1	2	711,709.15	1.08	2	926,175.72	1.08	2	864,178.35	1.08	2	864,178.35
1.3. ICT support to BEREC	0.81	2.6	610,326.55	0.87	3	1,002,134.86	0.87	3	982,560.49	0.87	3	1,032,560.49
1.4. Information gathering and distribution	0.26	0.2	52,700.80	0.13	0.1	29,566.37	0.13	0.1	29,566.37	0.13	0.1	29,566.37
1.5. BEREC Communications activities	1.02	1.45	559,817.62	0.98	1.45	554,473.01	0.98	1.45	492,475.64	0.98	1.45	492,475.64
TOTAL Operational Activities	7.06	21.05	4,038,093.94	7.01	21.45	4,733,057.15	7.01	21.45	4,549,243.15	7.01	21.45	4,599,243.15
Horizontal Activities												
2.1. Coordination activities	3.48	2.25	934,261.40	2.9	2.4	898,400.84	2.9	2.4	898,400.84	2.9	2.4	898,400.84
2.2 Legal services, procurement and data protection	1.11	1.3	305,776.24	1.67	1.95	401,295.88	1.67	0.95	401,295.88	1.67	0.95	401,295.88
2.3 Finance and Accounting	2.15	0.8	381,157.76	1.95	1.1	363,613.66	1.95	1.1	363,613.66	1.95	1.1	477,613.66
2.4. Human Resources Management	1.05	2.2	299,262.37	1.22	2.1	350,341.95	1.22	2.1	350,341.95	1.22	2.1	350,341.95
2.4. ICT, security, logistics and document management	2.15	3.4	1,974,253.00	2.25	3.75	1,605,104.52	2.25	5	1,605,104.52	2.25	5	1,605,104.52
TOTAL Horizontal Activities	9.94	9.95	3894710.77	9.99	11.3	3,618,756.85	9.99	11.55	3,618,756.85	9.99	11.55	3,732,756.85
TOTAL	17.00	31.00	7,932,804.71	17.00	32.75	8,351,814.00	17.00	33.00	8,168,000.00	17.00	33.00	8,332,000.00

⁵⁴ Estimate calculated in accordance with the activity based budgeting and management established at BEREC Office, as required by article 23(2) of the BEREC regulation

⁵⁵ Estimate calculated in accordance with the activity based budgeting and management established at BEREC Office, as required by article 23(2) of the BEREC regulation

Annex III: Financial Resources 2025-2027

Table 1 – Revenue

General revenues

REVENUES	Revenues 2024 ⁵⁶	Budget forecast 2025
EU contribution	7,932,804.71	8,125,577.00
EFTA contribution	0	226,237.00
Other revenue	p.m.	p.m.
TOTAL REVENUES	7,932,804.71	8,351,814.00

Title	BL		2024 appropriations	2025 estimate	2026 estimate	2027 estimate
2	2000	EU Contribution				
		Main EU subsidy	7,900,908.00	8,108,852.00	8,168,000.00	8,332,000.00
		Assigned revenues deriving from previous years surpluses	31,896.71	16,725.00	p.m	p.m
		Total Title 2:	7,932,804.71	8,125,577.00	8,168,000.00	8,332,000.00
3	3000	Third countries contribution	p.m	p.m	p.m	p.m
		Of which EFTA contribution:	p.m	226,237.00	p.m	p.m
		Total Title 3:	p.m	p.m	p.m	p.m

⁵⁶ Final numbers for year 2024 will be published in the Statement of revenue and expenditure for the year 2025.

4	4000	Other contributions (Member states, NRAs, etc.)	p.m	p.m	p.m	p.m
		Total Title 4:	p.m	p.m	p.m	p.m
5	5000	Administrative operations:	p.m	p.m	p.m	p.m
		Interest generated by funds paid by the Commission by way of the EU contribution	p.m	p.m	p.m	p.m
		Other revenue from administrative operations	p.m	p.m	p.m	p.m
		Total Title 5:	p.m	p.m	p.m	p.m
		TOTAL REVENUE:	7,932,804.71	8,351,814.00	8,168,000.00	8,332,000.00

Table 2 – Expenditure

Expenditure	2024 ⁵⁷		2025	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	4,932,427.60	4,932,427.60	5,318,259.00	5,318,259.00
Title 2 - Buildings, equipment and miscellaneous operating expenditure	1,702,510.08	1,702,510.08	1,212,496.00	1,212,496.00
Title 3 - Operational expenditure	1,297,867.03	1,297,867.03	1,821,059.00	1,821,059.00
TOTAL EXPENDITURE	7,932,804.71	7,932,804.71	8,351,814.00	8,351,814.00

⁵⁷ Status on 9 December 2024, final numbers for year 2024 will be published in the Statement of revenue and expenditure for the year 2025.

Expenditure		Payment and commitment appropriations					
		Budget outturn 2023	Budget 2024	Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
1	TITLE 1 - STAFF EXPENDITURE						
1 1	STAFF IN ACTIVE EMPLOYMENT						
1100	Temporary agents' salaries and allowances	2,003,447.43	2,107,242.03	2,414,700.00	115%	2,419,529.40	2,474,368.46
	Total Article 110:	2,003,447.43	2,107,242.03	2,414,700.00	115%	2,419,529.40	2,474,368.46
1111	Contract staff and Seconded National Experts (SNEs)	1,749,420.08	1,945,236.69	2,259,000.00	116%	2,263,518.00	2,268,045.04
	Total Article 111:	1,749,420.08	1,945,236.69	2,259,000.00	116%	2,263,518.00	2,268,045.04
	TOTAL CHAPTER 11:	3,752,867.51	4,052,478.72	4,673,700.00	116%	4,683,047.40	4,742,413.49
12	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER						
1200	Recruitment expenses	10,869.54	1,809.03	3,000.00	166%	3,006.00	3,012.01
	Total CHAPTER 12:	10,869.54	1,809.03	3,000.00	166%	3,006.00	3,012.01
13	MISSIONS AND DUTY TRAVEL						
1300	Mission expenses, duty travel expenses and other ancillary expenditure	90,450.00	94,023.71	90,000.00	96%	90,180.00	90,360.36
	Total CHAPTER 13:	90,450.00	94,023.71	90,000.00	96%	90,180.00	90,360.36

Expenditure		Payment and commitment appropriations					
		Budget outturn 2023	Budget 2024	Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
14	SOCIOMEDICAL SERVICES						
1400	Medical service	5,502.00	4,111.00	7,000.00	170%	7,014.00	7,028.03
	TOTAL CHAPTER 14:	5,502.00	4,111.00	7,000.00	170%	7,014.00	7,028.03
15	TRAININGS						
1500	Training	33,801.97	60,587.38	74,368.00	123%	74,516.74	74,665.77
	TOTAL CHAPTER 15:	33,801.97	60,587.38	74,368.00	123%	74,516.74	74,665.77
16	EXTERNAL SERVICES						
1600	External services	657,785.21	702,517.26	466,991.00	66%	467,924.98	468,860.83
	TOTAL CHAPTER 16:	657,785.21	702,517.26	466,991.00	66%	467,924.98	468,860.83
17	REPRESENTATION AND MISCELLANEOUS STAFF COSTS						
1700	Representation, receptions and events, and miscellaneous staff expenses	7,092.72	16,900.50	3,200.00	19%	3,206.40	3,212.81
	TOTAL CHAPTER 17:	7,092.72	16,900.50	3,200.00	19%	3,206.40	3,212.81
	TOTAL TITLE 1:	4,558,368.95	4,932,427.60	5,318,259.00	108%	5,328,895.52	5,389,553.31
2	TITLE 2 - BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						

Expenditure		Payment and commitment appropriations					
		Budget outturn 2023	Budget 2024	Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
2000	Rent of building and associated costs	242,384.80	223,771.30	284,709.00	127%	285,278.42	285,848.97
	TOTAL CHAPTER 20:	242,384.80	223,771.30	284,709.00	127%	285,278.42	285,848.97
21	DATA PROCESSING AND TELECOMMUNICATIONS						
2100	Information and Communication Technology and Security	1,090,698.59	1,165,232.33	670,632.00	58%	671,973.26	673,317.21
	TOTAL CHAPTER 21:	1,090,698.59	1,165,232.33	670,632.00	58%	671,973.26	673,317.21
22	MOVABLE PROPERTY AND ASSOCIATED COSTS						
2200	Movable property and logistic services	25,069.53	40,716.36	24,730.00	61%	24,779.46	24,829.02
	Total CHAPTER 22:	25,069.53	40,716.36	24,730.00	61%	24,779.46	24,829.02
23	CURRENT ADMINISTRATIVE EXPENDITURE						
2300	Legal and other operating services	313,771.95	241,763.09	210,425.00	87%	210,845.85	211,267.54
	TOTAL CHAPTER 23:	313,771.95	241,763.09	210,425.00	87%	210,845.85	211,267.54
24	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS						
2400	Non-operational media and public relations	8,598.33	29,840.19	20,500.00	69%	20,541.00	20,582.08

Expenditure		Payment and commitment appropriations					
		Budget outturn 2023	Budget 2024	Budget 2025	VAR 2025/2024	Envisaged 2026	Envisaged 2027
	TOTAL CHAPTER 24:	8,598.33	29,840.19	20,500.00	69%	20,541.00	20,582.08
25	NON-OPERATIONAL MEETINGS						
2500	Non-operational meetings	292.30	1,186.81	1,500.00	126%	1,503.00	1,506.01
	TOTAL CHAPTER 25:	292.30	1,186.81	1,500.00	126%	1,503.00	1,506.01
	TOTAL TITLE 2:	1,680,815.50	1,702,510.08	1,212,496.00	71%	1,214,920.99	1,217,350.83
3	TITLE 3 - OPERATIONAL EXPENDITURE						
30	BEREC PROGRAMME MANAGMENET SUPPORT						
3001	BEREC Programme Management Support	362,598.73	301,153.95	323,944.89	108%	284,267.40	334,835.93
	TOTAL CHAPTER 30:	362,598.73	301,153.95	323,944.89	108%	284,267.40	334,835.93
31	OPERATION AND STRATEGIC SUPPORT TO BEREC						
3101	Operation and strategic support to BEREC	1,092,263.49	996,713.08	1,497,114.71	150%	1,339,916.09	1,390,259.93
	TOTAL CHAPTER 31:	1,092,263.49	996,713.08	1,497,114.11	150%	1,339,916.09	1,390,259.93
	TOTAL TITLE 3:	1,454,862.22	1,297,867.03	1,821,059.00	140%	1,624,183.49	1,725,095.86
	TOTAL:	7,694,046.67	7,932,804.71	8,351,814.00	105%	8,168,000.00	8,332,000.00

Table 3 - Budget outturn and cancellation of appropriations 2021-2023

Outturn:	2021	2022	2023
Revenue actually received (+)	7,362,596.60	7,563,004.71	7,847,844.46 ⁵⁸
Payments made (-)	-5,089,798.93	-6,228,421.56	-6,914,900.30
Carry-over of appropriations (-)	-2,253,390.51	-1,282,248.72	-981,050.08 ⁵⁹
Cancellation of appropriations carried over (+)	31,228.77	30,848.31	13,817.68
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	0	-51,285.99	51,324.12
Exchange rate differences (+/-)	8.25	-0.04	-310,51
Adjustment for negative balance from previous year (-)	-849.31	0	0
	49,770.87	31,896.71	16,725.37

The BEREC Office Budget 2023 (revenue and expenditure), as adopted by the Management Board (MB), amounted to EUR 7,697,265 (in 2022 – EUR 7 428 456). The main revenue in the 2022 BEREC Office budget was the EU contribution, which was fully cashed. In addition, as stated above, in line with the Service level agreement with the Latvian Government in 2022 the BEREC Office collected EUR 134,666 as a voluntary contribution from the host Member State (Latvia) to the BEREC Office Budget to cover partially the schooling fees of the children of the BEREC Office staff. The BEREC Office collected also EUR 15,914 as Administrative operations and miscellaneous income. The contribution from the Latvian side and the revenue from administrative and miscellaneous operations were assigned to the respective budget lines.

In 2023, EUR 7,694,046.67 of the available financial C1 resources were committed (99.96% of the appropriations available for commitments) and EUR 6,788,709 were paid (88.20% of the appropriations available for payments). The amount of carry-overs to 2024 (EUR 905,337) is reduced compared to 2022 (EUR 1,282,24) and 2023 (EUR 2,253,390).

⁵⁸ Including 249.00 EUR of IC4 credits, which shall be regularized/cleared against non-budgetary account in 2024.

⁵⁹ Including 249.00 EUR of C4 credits, which shall be regularised/cleared against non-budgetary account in 2024.

The amount that was neither committed by the end of 2023 nor carried over to 2024, namely: EUR 3,218 (0.04% of the commitment appropriations), is to be returned to the EU Budget.

At the end of 2023, the BEREC Office carried-over to 2024 EUR 905,337 of payment appropriations, as follows:

Title 1: EUR 151,279 Staff related costs:

- Expenses for missions of staff in support to BEREC events that took place in Q4 2023 and will be paid in 2023, as well as the missions that will take place in 2024 Q1, but have been booked and arrangements done in the end of 2023;
- Staff trainings for which the contracts were signed in 2023 and will take place in Q1 2024;
- Liabilities under contracts for provision of interim workers' services concluded in 2023, for which the service provisions will continue in 2024.

Title 2: EUR 278,939 Building, equipment and miscellaneous operating expenditure:

- Invoices for services and supplies delivered in 2023 (mainly in December) for running costs, such as rent, utilities, security services, consumables, parking places, postal and telecommunications services, that will be received in 2024;
- Purchases of ICT goods and services for which contracts were signed in 2023 and for which services / goods will be delivered in 2024;
- Expenditure for on-going projects and activities which will be finalised in 2024 (independent audit of the 2023 annual accounts, consultancy services for optimization of contract management in ANAPLAN, TESTA expenses, and others).

Title 3: EUR 475,119 Operational expenditure in support to BEREC:

- Expenses for reimbursement of participation in BEREC meetings and events held in the last quarter of 2023 which will be paid in the beginning of 2024 (such as BEREC Chairs and vice-Chairs travel, CN and Plenary meetings), as well as for the meetings and events that will take place early in 2024 (such as: WG support and experts reimbursement, BEREC International travel).
- Expenses for services ordered in 2023, for which invoices will be received in 2024, such as organization of the BEREC Study Trip 2024, and organisation of the 12th BEREC Stakeholder forum.
- Liabilities under contracts for provision of ICT services and purchases of specialised software and/or hardware for the needs of BEREC in 2023, for which the invoices will be received in 2024 (ICT support to BEREC, fees for licenses and other ICT infrastructure and services);
- Expenses for other year-specific projects in support to BEREC, launched in 2023 for which the delivery of the service will be finalised in 2024, such as study on the trends of cloudification, and the new BEREC website design.

Annex IV: Human resources quantitative

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

A. Statutory staff and SNE

Staff	2023			2024	2025	2026	2027
ESTABLISHMENT PLAN POSTS	Authorised Budget	Actually filled as of 31/12/2023	Occupancy rate %	Authorised staff	Envisaged staff	Envisaged staff	Envisaged staff
Administrators (AD)	14 ⁶⁰	14	100	14	14	14	14
Assistants (AST)	3	3 ⁶¹	100	3	3	3	3
Assistants/Secretaries (AST/SC)	0	0	0	0	0	0	0
TOTAL ESTABLISHMENT PLAN POSTS	17	17	100	17	17	17	17
EXTERNAL STAFF	FTE corresponding to the authorised budget	Executed FTE as of 31/12/2023	Execution Rate %	Headcount as of 31/12/2024 ⁶²	FTE corresponding to the authorised budget	Envisaged FTE	Envisaged FTE

⁶⁰ As of 01/07/2023

⁶¹ Including one accepted offer letter for TA AST3 from 01.02.2024

⁶² As approved by the MB based on the available appropriations

Staff	2023			2024	2025	2026	2027
Contract Agents (CA)	22	22 ⁶³	100	22	24 ⁶⁴	24 ⁶⁵	24
Seconded National Experts (SNE)	9	9	100	9	9	9	9
TOTAL EXTERNAL STAFF	31	31	100	31	33	33	33
TOTAL STAFF	48	48	100	48	52	52	52

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

Human Resources	2024	2025	2026	2027
	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

⁶³ Including one accepted offer letter for CA FGIV from 01.01.2024 and one for CA FGIII from 01.03.2024

⁶⁴ Including one CA FGIV - contract with a limited perspective in time for a fixed period of one year to replace a member of the temporary staff (AD7) who is replacing a member of the temporary staff (AD11) on long-term leave and one CA FGIV for cybersecurity.

⁶⁵ Including two CA FGIV for cybersecurity.

C. Other Human Resources

Structural service providers⁶⁶	Actually in place as of 31/12/2023, expressed in FTEs
Security guards	6.4 ⁶⁷
IT on-site support	2
On-site premises cleaning	1.5 ⁶⁸

Interim workers	Total FTEs in year 2023
Number	4.67 ⁶⁹

⁶⁶ 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.

⁶⁷ Includes 2 physical security guard posts serviced 13.5 h per day (3.4 FTE) and 1 physical security guard post serviced 24/7 (3 FTE).

⁶⁸ Day cleaner 6h/day, 3 cleaners 2 h/day each. 12/8=1.5 FTE for the whole year.

⁶⁹ 3 FTE for replacement of vacant posts and absent staff, 1.67 FTE covering capacities which are not available at the Agency.

Table 2 - Multi-annual staff policy plan 2025 - 2027

Function group and grade	2023				2024		2025		2026		2027	
	Authorised budget ⁷⁰		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		0		1		2		2		2
AD 11		1		2		1		2		2		2
AD 10		2		1		2		2		2		2
AD 9		3		2		1		3		3		3
AD 8		2		0		3		2		2		2
AD 7		3		5		4		2		2		2
AD 6		1		2		1						
AD 5				1								

⁷⁰ As of 01/07/2023

Function group and grade	2023				2024		2025		2026		2027	
	Authorised budget ⁷⁰		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 TOTAL		14		14		14		14		14		14
AST 11												
AST 10												
AST 9												
AST 8												1
AST 7		1				1		1		1		1
AST 6		1		1		1		1		1		
AST 5		1								1		1
AST 4						1		1				
AST 3				2 ⁷¹								
AST 2												
AST 1												

⁷¹ Including one accepted offer letter for TA AST3 from 01.02.2024

Function group and grade	2023				2024		2025		2026		2027	
	Authorised budget ⁷⁰		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 TOTAL		3		3		3		3		3		3
AST/SC 6												
AST/SC 5												
AST/SC 4												
AST/SC 3												
AST/SC 2												
AST/SC 1												
AST/SC TOTAL		0		0		0		0		0		0
TOTAL		3		3		3		3		3		3
GRAND TOTAL	17		17		17		17		17		17	

- External personnel

Contract Agents

Contract agents	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027
Function Group IV	12	12	12 ⁷²	12	14 ⁷³	14 ⁷⁴	14
Function Group III	6	6	6 ⁷⁵	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	22	22	22	24	24	24

Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Headcount as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE corresponding to the authorised budget 2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027
TOTAL	9	9	9	9	9	9	9

⁷² Including one accepted offer letter for CA FGIV from 01.01.2024

⁷³ Including one CA FGIV - contract with a limited perspective in time for a fixed period of one year to replace a member of the temporary staff (AD7) who is replacing a member of the temporary staff (AD11) on long-term leave and one CA FGIV for cybersecurity.

⁷⁴ Including two CA FGIV for cybersecurity.

⁷⁵ Including one accepted offer letter for CA FGIII from 01.03.2024

Table 3 - Recruitment forecasts for 2025 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)	
Cybersecurity Officer	N/A	CA	N/A	N/A	IV

***Indication of both is required**

Number of inter-agency mobility Year 2024: 0.

Annex V: Human resources qualitative

A. Recruitment policy

Implementing rules in place

Subject	Model Decision	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:

Subject	Model Decision	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	2019	2020	2021	2022	2023	Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
AD05							2.8
AD06				2.8	3.58		2.8
AD07							2.8
AD08		4.25	4.00				3
AD09		3.71			2.75		4
AD10			4.42		3		4
AD11							4
AD12							6.7
AD13							6.7
AST1							3
AST2							3
AST3	3.58	2.83					3
AST4				3			3
AST5				4			4

Grades	2019	2020	2021	2022	2023	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 01.01.2022	How many staff members were reclassified in Year 2023	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	3			Between 5 and 7 years
	15				Between 4 and 6 years
	14	8			Between 3 and 5 years
	13	1			Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10				Between 5 and 7 years
	9	2			Between 4 and 6 years
	8	3			Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5	3			Between 5 and 7 years
	4	1			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 31/12/2023 /statutory staff (only officials, TA and CA)

		Official ⁷⁶		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	N/A	N/A	4	29	8	67	12	57
	Assistant level (AST & AST/SC)	N/A	N/A	3	100	6	60	9	43
	Total	N/A	N/A	7	41	14	64	21	54
Male	Administrator level	N/A	N/A	10	71	4	33	14	78
	Assistant level (AST & AST/SC)	N/A	N/A	0	0	4	40	4	22
	Total	N/A	N/A	10	59	8	36	18	46
Grand Total		N/A	N/A	17	100	22	100	39	100

⁷⁶ The BERECE Office has no officials in its establishment plan

Table 2 - Data regarding gender evolution over 5 years of the Middle and Senior management⁷⁷

	2019		2023	
	Number	%	Number	%
Female Managers	1	33 ⁷⁸	1	25 ⁷⁹
Male Managers	2	67 ⁸⁰	3	75 ⁸¹

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

Due to its small size the BEREC Office has only one senior management position - that of the Director. For the same reasons, till recently there were only two middle management positions irrespectively of the fact that the BEREC Office had three Units⁸². With the assignment of new tasks to the BEREC Office with the new BEREC Regulation the number of staff of the third BEREC Office Unit was significantly increased. Therefore, the Management Board decided to create an additional middle management post to ensure better management of the Agency's human resources. The establishment of an additional middle management post has led to a change in the established 50/50 % balance in middle management positions.

It should be pointed out that when engaging temporary staff (including management positions) the BEREC Office applies the principle of equality of the Union's citizens and staff are recruited only on the basis of their merit, as required by the Staff Regulations.

D. Geographical balance

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

⁷⁷ Staff who is defined as middle manager by the applicable General Implementing provisions on middle management.

⁷⁸ Which corresponds to 1 female middle manager

⁷⁹ Which corresponds to 1 female middle manager

⁸⁰ Out of which: 1 male senior manager and 1 male middle manager

⁸¹ Out of which: 1 male senior manager and 2 male middle managers

⁸² At that time the Director was also the head of one of the Agency's Units.

Table 1 - Data on 31/12/2023 - statutory staff only (officials, TAs and CAs)

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	9	34.6	13	100	22	56.4
Lithuania	3	11.5			3	7.7
Hungary	3	11.5			3	7.7
Bulgaria	2	7.7			2	5.1
Germany	3	11.5			3	7.6
Italy	1	3.8			1	2.6
Czech Republic	1	3.8			1	2.6
Greece	1	3.8			1	2.6
Poland	1	3.8			1	2.6
Romania	2	7.7			2	5.1
TOTAL	26	100	13	100	39	100

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

Most represented nationality	2019		2023	
	Number	%	Number	%
Latvia	9	28	22	56.4

E. Schooling

Agreement in place with the European School(s): None				
Contribution agreements signed with the EC on type I European schools	Yes		No	X
Contribution agreements signed with the EC on type II European schools	Yes		No	X
Number of service contracts in place with international schools:	6			
Description of any other solutions or actions in place: <p>New Service level agreement (SLA) between the Government of the Republic of Latvia and the BEREC Office has been signed on 16.06.2022. The SLA states that the host Member State undertakes to facilitate access to the education system and contribute to the schooling costs of the children of the staff of the Agency within the limits of the budget available, until the accredited European school is established and is covering all sections and classes needed for the children of the Agency's staff.</p> <p>Schooling costs are co-financed up to EUR 8 000 per year or up to EUR 667 per month per child enrolled in the International School of Latvia or the education institutions operating according to the International School Law in regular full-time attendance at a primary or secondary level from the age of five.</p> <p>The financial contribution from the Latvian Government to the schooling costs is considered as assigned revenue.</p>				

Annex VI: Environment management

Planning the years ahead, it is essential to consider the effect of its activities on the environment while maintaining the effective and efficient operation of BEREC and BEREC Office. Therefore, the strategic objectives should also consider the environmental footprint of BEREC and BEREC Office.

For that purpose, an Expert Networking Group (ENG) on Sustainability has been established and tasked with:

- the estimation of the environmental footprint for BEREC / BO's own activities, and
- the preparations of proposals for a more environmental friendly BEREC operation by assessing methods for reducing these footprints;

The ENG has taken concrete steps in 2022 and developed proposals that have been approved for implementation at the 52nd Ordinary Plenary Meeting of the BEREC Office Management Board (MB). By doing so, BEREC and the BEREC Office are meeting its responsibility to lead by example in the transition towards a climate neutral society in accordance with the political goals of the EU Green Deal and are following the lead of the European Commission which has adopted its Greening the Commission Communication (C(2022) 2230 final) in April 2022.

In particular, the intention is to keep striving for even lower levels of emissions and carbon neutral operations after the significant reduction (more than 80%) during the Covid-19 pandemic and to keep striving for even lower levels of emissions and carbon neutral operations. With the reductions achieved during 2020-2022, BEREC and the BEREC Office is working towards achieving the European Commission's own goal of a 60% reduction of GHG emissions by 2030 in comparison to 2005 emission levels. This provides a good basis for BEREC and the BEREC Office to be ambitious in their decarbonisation strategy.

The BEREC Office developed a Multiannual Greening Action Plan for BEREC and the BEREC Office, including targets and steps for GHG reduction, which was submitted for BoR approval at P1 2024.

One of the aims is to achieve the EMAS certification by the end of 2025. The BEREC Office Management Board agreed with the adoption of the EUAN Green Charter for the BEREC Office and authorized the Director to sign the Charter on behalf of the Agency, referring only to the activities of the BEREC Office.

Multiannual Greening Action Plan

While EMAS is the management instrument, developed by the European Commission, to evaluate, report and improve environmental performance, BEREC's Greening Action Plan laid out the goals, targets and main actions that BEREC/BO would commit to. The EC's Greening Communication and its 'Feasibility and scoping study for the Commission to become climate neutral by 2030', as well as similar efforts from other (decentralised) EU agencies provided guidance on the scope of the Action Plan which took into account the specificities of BEREC's and the BEREC Office's operations and organisational size.

The Multiannual Greening Action Plan was developed in harmony with the requirements of the EMAS certification and drawn on the experience of other EU Agencies members of the EUAN Greening Network to help acquiring the EMAS certification.

The Greening Action Plan includes proposals, targets and glide-paths for achieving a greener operation for BEREC and BEREC Office.

Carbon neutrality

In June 2022, the EUIPO's inter-agencies procurement procedure for a cascading framework contract (FWC) on 'Consultancy and management of greenhouse gas emissions offsets' concluded with the award decision. The expertise of the EU Agencies in reducing environmental footprint may be used, especially of those Agencies, which are more advanced in the certification process.

Annex VII: Building policy – year 2024

The BEREC Office premises are located at 14 Zigfrida Annas Meierovica boulevard, Riga, Latvia, on part of 1st, 2nd of an historical building. The Agency shares the building with several other tenants. The BEREC Office rents its premises in accordance with the New Headquarters Agreement⁸³, which entered in force on 15 June 2021. Upon the entry into the force of this Agreement the Seat Agreement signed on 24 February 2011 and the Memorandum of Understanding with the Government of the Republic of Latvia, signed on 30 September 2011 were terminated. The New Headquarters Agreement governs all arrangements concerning the accommodation to be provided for the BEREC Office in the Republic of Latvia. On 16 June 2022 a Service Level Agreement between the BEREC Office and the Government of the Republic of Latvia was signed, which further regulates the relations between the Agency and the host Member State in terms of the rented premises⁸⁴.

#	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	1,494.50 m²	211.50 m²	1,706 m²	137598,24	Until 31/07/2028	Premises leasing contract	Yes Contract breakable with 6 month notice	N/A	N.A.
TOTAL			1494.50 m²	211.50 m²	1706.00 m²	137598.24					

Building projects submitted to the European Parliament and the Council

Not applicable

⁸³ https://bereg.europa.eu/eng/document_register/subject_matter/bereg_office/others/9989 Headquarters Agreement between the Agency for Support for the Body of European Regulators for Electronic Communications and the Government of the Republic of Latvia entered into force on 15 June 2021, which is the date of receipt of the written notification by the Latvian side informing that their internal legal procedures had been fulfilled.

⁸⁴ See Articles 6 and 7 of document with ref. No Ares(2022)4676181, <https://bereg.europa.eu/en/document-categories/bereg-office/others/service-level-agreement-between-the-agency-for-support-for-the-body-of-european-regulators-for-electronic-communications-and-the-government-of-the-republic-of-latvia>

Annex VIII: Privileges and immunities

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.

On 21 December 2020, in accordance with the provisions of Article 47 of the BEREC Regulation the BEREC Office and the Latvian Government signed a new Headquarters Agreement, which entered into force on 15 June 2021. The new Headquarters Agreement governs all arrangements concerning the accommodation to be provided to the BEREC Office in Latvia and the facilities to be made available to the Director, members of the Management Board, the staff and the members of their families.

With the entry into force of the Headquarters Agreement, the Seat Agreement and the Memorandum of Understanding (MoU) between the BEREC Office and the Latvian Government of 2011 were terminated.

To ensure the continuity in operations and the smooth functioning of the BEREC Office, the Latvian Government and the BEREC Office signed a Service Level Agreement (SLA) on 16 June 2022 to establish working arrangements for implementation of the Headquarters Agreement and to add other elements, which existed previously only in the MoU, such as requirement to the and the respective costing model, or which were not sufficiently regulated before.

According to the current Headquarters Agreement the BEREC Office and the staff has the following privileges:

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
According to Article 2 of Regulation (EU) 2018/1971, the BEREC Office is a body of the European Union and as such, it enjoys the most extensive legal capacity accorded to legal persons under the laws of the Host Member State. It may, in particular, acquire or dispose of movable and immovable property and may be party to legal proceedings.	<p>Statutory staff of the BEREC Office, and their family members forming part of the household shall have access to all the public services provided by the Host Member State, including medical services, schooling services, child care services and rental rights without discrimination in relation to nationals of the Host Member State.</p> <p>Members of the family forming part of the household of the statutory staff and the seconded national experts of the Agency shall enjoy access to the labour market without</p>	There is no European School operating in Riga in 2024 The Government of Latvia aims at ensuring in the accreditation of one school as European School in Latvia, accessible by priority for the children of the staff of the BEREC Office and the members of the family forming part of the household. The accredited European School shall provide the nursery classes 1 and 2, primary and secondary school education. Until then the Government of Latvia facilitate access to education system and

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
	requiring a work permit, while in the Republic of Latvia and for the duration of the employment of the given statutory staff or seconded national expert with the Agency in the Host Member State.	contribute to the schooling costs of the children of the staff of the BEREC Office within the limits of the budget available. At the end of 2022, the Ministry of Education and Science of Latvia started drafting a law on the Accredited European School. The BEREC Office was informed by the Local Authorities that the currently lack of budget put the establishment of a European School on hold.
Immunity, Inviolability and Communications		
The premises and buildings of the BEREC Office as well as its archives, documentation and data are inviolable.	The BEREC Office staff shall enjoy immunity from jurisdiction as regards acts carried out by them in their official capacity, including their spoken and written statements. This immunity shall continue after cessation of their functions.	
The premises and buildings of the BEREC Office are exempt from search, requisition, confiscation, expropriation or any form of seizure.	The Director, statutory staff and seconded national experts, as well as the members of their family forming part of their household shall be exempt from any immigration restrictions or formalities for the registration of aliens.	
The property and assets of the BEREC Office cannot be the subject of any administrative or legal measure of constraint without the authorisation of the Court of Justice of the European Union.	The Director and the members of his/her family, provided they are not Host Member State nationals or have held permanent residence status before being employed by the BEREC Office, are accorded the privileges and immunities, exemptions and facilities accorded to the heads of diplomatic missions and the members of their family in accordance with the Vienna Convention on Diplomatic Relations of 18 April 1961.	
Communications and the transmission of all BEREC Office documents are treated in the same way as documents and communications of diplomatic missions.		
Exemption from taxes, duties, national, regional and municipal fees		
The BEREC Office is exempt from:	BEREC Office staff are exempt from:	

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
<ul style="list-style-type: none"> all direct taxes and administrative fees with regard to the premises it owns or rents, its assets, revenues and other property; as well as on the supply of goods and services (including those on the consumption of gas, electricity and any type of fuel) for official use by the BEREC Office. 	Salaries, wages, emoluments, SNEs' allowances, retirement, invalidity and survivor's pensions paid by the BEREC Office or by the EU are exempted from national taxes.	
<ul style="list-style-type: none"> value added tax (VAT) and excise duty with regard to purchase of all goods and services; exemption will be granted indirectly by reimbursement in accordance with a procedure established in legal acts by the Republic of Latvia. The exemption from VAT and excise duty will be applied directly by the supplier of goods and services, when the BEREC Office has a VAT and/or excise duty exemption certificate issued. 	The VAT included in the price of articles listed in an annex A to the Headquarters Agreement acquired by the BEREC Office staff in Latvia during his/her employment at the Agency is reimbursed to the staff provided that the receipt with eligible items is not less than 50 EUR. This rule is applicable to SNEs one year after taking up their duties, but is not applicable for nationals or permanent residents of Latvia.	
<ul style="list-style-type: none"> The BEREC Office shall be exempt from all customs duties, prohibitions and restrictions on imports and exports in respect of articles intended for its official use including vehicles and other technical equipment and spare parts. 	The statutory staff and SNEs, who are not nationals or permanent residents of the Republic of Latvia, at the time of taking up the duties at the BEREC Office shall be refunded the VAT for one vehicle purchased in the Republic of Latvia and refund shall be provided once in a period of three years.	
<ul style="list-style-type: none"> Vehicles intended for the official use of the BEREC Office shall be registered under a special series similar to the registration of vehicles used by the diplomatic missions accredited to Latvia. 	The statutory staff of the BEREC Office, who are not nationals or permanent residents of the Republic of Latvia, at the time of taking up the duties, have the right to import from their last country of residence or from the country of which they are nationals, free of duty and without prohibitions or restrictions, in respect of initial establishment, within two years of taking up their appointment with the BEREC Office furniture and personal effects, including motor vehicles, which shall be registered under a special series in accordance with the usual practice for staff with immunity in the Republic of Latvia.	
Liaison Office		

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Following the conditions set in the Headquarters Agreement, the Government of Latvia has established the Liaison Office on June 1, 2022 by signing the Service Level Agreement (SLA). SLA determines the functions of the Liaison Office and the scope of its operation.	The Liaison Office shall assist and advise the BEREC Office and its Staff, including members of their family, on issues generally related to settling in and staying in Latvia. It shall provide support on general administrative matters such as, but not limited to, assisting with VAT reimbursement applications, complying with the social security obligations, assisting with obtaining Special ID cards from the MFA and registering motor vehicle. On the request of the BEREC Office, the Liaison Office can, inter alia, facilitate access to the job market, to the day-care facilities, to the schools and universities, to banking and insurance. It also can assist in searches for premises and facilities, housing and real estate brokerage, and telecommunications. More extensive list of functions of the Liaison Office are laid down in Annex 1 of the SLA.	

Annex IX: Evaluations

According to the provisions of Article 48 'Evaluation' of the new BEREC Regulation, by 21 December 2023, and every five years thereafter, the legislator has requested the European Commission (EC) to carry out an evaluation in compliance with the EC guidelines and to assess both BEREC's and the BEREC Office's performance in relation to their objectives, mandate, tasks and location.

Since this Regulation confers new tasks on BEREC and the BEREC Office, and other Union legal acts may confer additional tasks to them, the EC should carry out a regular evaluation of the operation of BEREC and the BEREC Office and the effectiveness of their institutional structure in a changing digital environment. If, as the outcome of that evaluation, the EC finds that the institutional structure is not suited to the carrying out BEREC's and the BEREC Office's tasks, and, in particular, to ensure the consistent implementation of the regulatory framework for electronic communications, it should explore all possible options for improving that structure

The evaluation shall, in particular, address the possible need to modify the structure or mandate of BEREC and the BEREC Office, and the financial implications of any such modification.

Where the EC considers that the continuation of BEREC or the BEREC Office is no longer justified with regard to its assigned objectives, mandate and tasks, it may propose to the legislator to amend the BEREC Regulation or to repeal it.

The EC shall report to the European Parliament (EP), the Council and the BEREC Office Management Board (MB) on the findings of its evaluation and shall make those findings public.

As stated above, the first evaluation was due by 21 December 2023. However, no evaluation reports have been submitted by the EC to the EP, the Council and MB yet.

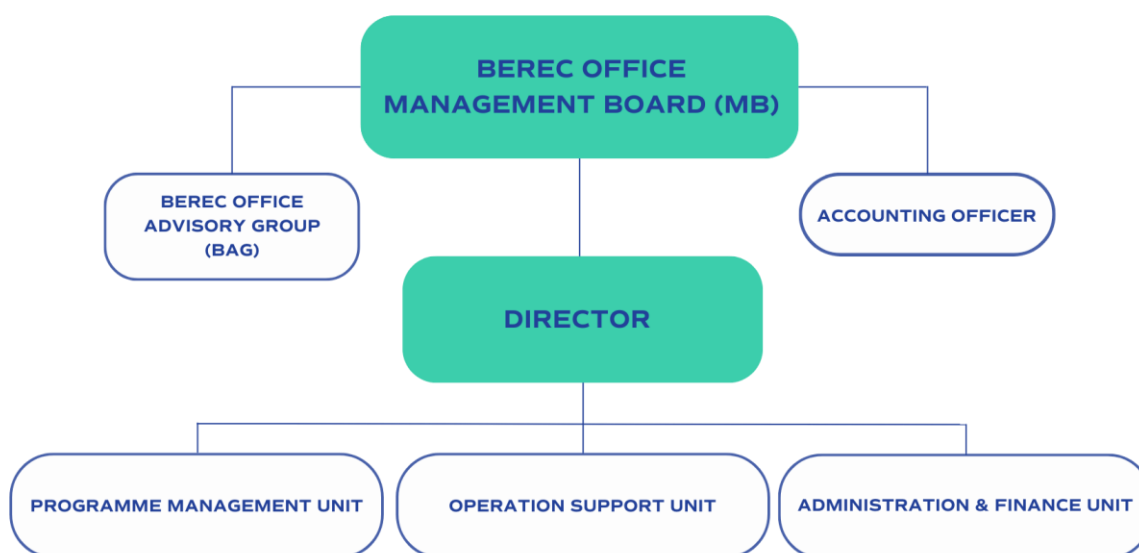
Annex X: Strategy for the organisational management and internal control systems

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 regulation⁸⁵ 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

⁸⁵ 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 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
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 BEREK 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 BEREC Regulation and carry out its tasks.

The BEREC Office will provide necessary resources and assistance to BEREC in implementation of BEREC's Medium-Term Strategy for international cooperation for the period 2022-2025⁸⁶, including establishment and implementation of working arrangements with regulatory authorities of third countries, regional regulatory networks, international organisations, institutional groups, and other stakeholders.

⁸⁶ BoR (21) 135, BEREC's Medium-Term Strategy for international cooperation for the period 2022-2025