Body of European Regulators
for Electronic Communications

BEREC

OFFICE

BEREC Office

Work Programme 2016

15 September 2015

**BEREC Office is
an agency of the EU**

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2016 Work Programme of the Office of the Body of European Regulators for Electronic Communications (BEREC Office)

1   EXECUTIVE SUMMARY

1.1   Introduction

The BEREC Office was established as a European Union Body with legal personality to provide professional and administrative support services to the Body of European Regulators for Electronic Communications (BEREC).

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

The Work Programme of the BEREC Office for 2016 both maintains and develops the capabilities of the BEREC Office so it can fulfil its support role. The Work Programme also functions as a financial decision in relation to the BEREC Office.

1.2   Structure of the BEREC Office Work Programme

1.2.1 Operational activities

The core operational activity of the BEREC Office is to support the execution of the BEREC Work Programme. In 2016, BEREC will continue to deal with both current and future regulatory challenges, stemming from the market and EU legislative developments (in particular the implementation of the Telecoms Single Market Regulation), as well as from the important policy objectives set out in the Digital Single Market Strategy[1], in particular the next review of the regulatory framework for electronic communications.

Three main activity groups have been identified for the BEREC Office in this field:

  a) setting up Expert Working Groups (EWGs) and supporting their activities in order

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[1] COM(2015) 192 final, 6.5.2015: Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions: A Digital Single Market Strategy for Europe, http://ec.europa.eu/priorities/digital-single-market/docs/dsm-communication_en.pdf

to fulfil the BEREC Work Programme;

b) collecting, exchanging and transmitting information; procuring and managing services, applications and studies that will assist the operation of BEREC and the implementation of the BEREC Work Programme;

c) supporting BEREC activities under Article 7 and 7a of the Framework Directive.[2]

The BEREC Office Work Programme identifies other support activities that are considered to be of a 'horizontal' character, such as:

a) assisting the BEREC Chair and Vice-Chairs, the Board of Regulators, the BEREC Office Management Committee and the Contact Network;

b) ensuring there is maximum internal and external transparency and accountability and other horizontal support, including through communication and raising public awareness about BEREC activities.

In 2016, particular efforts will be made to fully implement the collaboration tool among BEREC members and observers (BERECnet), to improve and maintain other platforms (information-sharing portal and website) and to increase the flow of information about BEREC activities so as to raise awareness and guarantee the transparency and accountability of the BEREC Office.

1.2.2 Administration and management

The year 2015 was the first time when the BEREC Office operated at full staff capacity. The challenge in 2016 will be to balance human, financial and physical resource allocation appropriately between operational and administrative activities. The administrative activities are structured in the following activity groups:

a) budget, finance and accounting

b) IT infrastructure

c) premises and equipment

d) human resources

e) legal activities and procurement

f) general management and control.

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[2] Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services

2 POLICY AND LEGAL CONTEXT

According to Regulation (EC) No 1211/2009 establishing BEREC and the BEREC Office (the BEREC Regulation), the task of the BEREC Office is to provide professional and administrative support services to BEREC.

BEREC assists the Commission and the national regulatory authorities (NRAs) in implementing the EU regulatory framework for electronic communications, gives advice on request and on its own initiative to the European institutions, and complements, at the European level, the regulatory tasks performed at national level by the NRAs. The NRAs and the Commission shall take the utmost account of any opinion, recommendation, guidelines, advice or regulatory best practice adopted by BEREC.

In particular BEREC shall:

a) develop and disseminate regulatory best practices among NRAs, such as common approaches, methodologies or guidelines on the implementation of the EU regulatory framework;

b) on request, provide assistance to NRAs on regulatory issues;

c) deliver opinions on the draft decisions, recommendations and guidelines of the Commission as specified in the regulatory framework;

d) issue reports and provide advice, upon a reasoned request of the Commission or on its own initiative, and deliver opinions to the European Parliament and the Council, upon a reasoned request or on its own initiative, on any matter regarding electronic communications within its competence;

e) on request, assist the European Parliament, the Council, the Commission and the NRAs in relations, discussions and exchanges with third parties; and assist the Commission and NRAs in the dissemination of regulatory best practices to third parties.

The main policy-making developments in 2016 in the area of electronic communications will be the next review of the regulatory framework, which includes the review of the scope of universal service, and the implementation of the Telecoms Single Market Regulation.

Contributing to consistent implementation of the EU regulatory framework remains a core activity of BEREC. As in 2015, the BEREC Work Programme will be structured along the lines of the three strategic priorities identified in the BEREC Strategy 2015-2017, namely promoting competition and investment, promoting the internal market, and empowering and

protecting end-users.

The annual Work Programme of the BEREC Office is based on the financial and human resources provided in the annual budget. The draft budget was under discussion by the budgeting authority at the time of the adoption of this Work Programme.

Financial resources in the draft budget are as follows:

1.	Revenue from fees and charges	EUR	0
2.	EU contribution	EUR	4 246 000
3.	Third countries' contribution	EUR	0
4.	Other contributions	EUR	0
5.	Administrative operations (including interest)	EUR	0
TOTAL:		**EUR**	**4 246 000**

Human resources in the draft budget are as follows:

	2016
Establishment plan posts	15
External personnel	12
TOTAL	**27**

3   OPERATIONAL ACTIVITIES

Introduction

The operational activities of the BEREC Office support the implementation of the BEREC Work Programme and provide horizontal and other support to BEREC in an efficient, proactive and timely manner.

The BEREC Office will intensify its involvement in the ambitious BEREC Work Programme for 2016. It will make every effort to provide high-quality support to all strategic priorities of the programme and contribute to high-quality outcomes in an effective way. These encompass a large variety of demanding and important deliverables such as reports, studies, public consultations, workshops and a stakeholder forum.

3.1   Support the implementation of the BEREC Work Programme

Overview

The core operational activity of the BEREC Office is to support the implementation of the BEREC Work Programme in line with the BEREC Strategy 2015-2017 that identifies the following strategic priorities:

1. promoting competition and investment

2. promoting the internal market

3. empowering and protecting end-users

BEREC is determined to ensure that the outputs of its work are delivered in an effective and timely manner and are of the highest quality.

The BEREC Office will support the work of BEREC in the following three activity groups:

- setting up EWGs and providing support for their activities;

- collecting, exchanging and transmitting information;

- supporting activities under Article 7 and 7a of the Framework Directive.

3.1.1 Setting up Expert Working Groups and provide support

3.1.1.1   *Objective*

The BEREC Office will set up EWGs and provide them with the appropriate administrative, professional and logistical support. It will manage public consultations and procurement procedures for workshops and research studies. The BEREC Office will also be responsible for collecting information from NRAs and collating periodical BEREC benchmark reports.

3.1.1.2   *Actions*

a) set up EWGs and manage changes;

b) provide administrative support to EWGs with the organisation of meetings and the information flow among members;

c) provide professional support to EWGs in the preparation of BEREC documents;

d) provide logistical support to EWGs, such as circulation of documents and reimbursement of travel expenses;

e) manage procurement procedures for workshops and studies;

f) collect market data from NRAs when requested to do so by BEREC;

g) draft periodical BEREC benchmark reports, including on OTTs, as required;

h) collect the resource commitments from the NRAs, set up and manage the email lists and email exploders related to the EWGs.

3.1.1.3   *Outcomes and indicators*

a) smooth functioning of EWGs, reimbursement of related travel expenses – capacity for supporting up to 100 EWG meetings in 2016;

b) data collection and dissemination, upon request of EWGs;

c) studies and research reports upon request of EWGs – commission a study on the effects of mergers and acquisitions for a maximum value of EUR 60 000, possibly commission two further smaller studies;

d) structured information on market data collected;

e) contribution to drafting the following reports (in due time):

- benchmark reports on international roaming;

- annual report on regulatory accounting;

- regular SMS/MTR/FTR benchmark reports;

f) identify and measure quantitative and qualitative indices to assess the support the BEREC Office provides to the EWGs. This will be achieved by conducting a satisfaction survey of the Chairs of the EWGs and developing key performance indicators (KPIs) to measure the performance of the tasks assigned to BEREC Office by the *Internal Guidelines on the Operation of BEREC EWGs*[3]. These indices will be measured in regular intervals and reported on to the EWGs and the BEREC members as a way of providing guidance on how to improve BEREC's services.

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[3] BoR (15) 16, Internal guidelines on the operation of BEREC EWGs, 2015, not published

a) EUR 578 000

b) 8 FTEs (full-time equivalent post)

3.1.1.4 *Challenges*

The planned outcomes and resources will remain in balance, assuming that the structure of the EWGs and their work streams remain stable. The human resources allocated will be available if the BEREC Office remains fully staffed and activities under Article 7 and 7a of the Framework Directive do not require extra resources (see section 3.1.3).

There are two possible sources of risk:

a) Shift in focus within the activity

Shifting focus between organising meetings, organising workshops and providing studies or reports could lead to reallocation of human and financial resources. Benchmarking reports are important to show how the specific regulations are implemented across EU and to present the current state of play in the telecom sector. The BEREC Office role in this area will remain the collation of benchmark reports. Priorities of sub-activities in supporting EWGs shall be as follows:

1. administrative support to the EWGs;

2. professional support to the EWGs;

3. reimbursement of travel and other expenses;

b) Fewer resources available for the activity

Activities under Article 7 and 7a of the Framework Directive shall have priority, although the workload is rather unpredictable as a result either of the volume or the concentration of cases. This would lead to fewer human resources to support other EWGs. The following service levels could be applied to the work streams in agreement with the Chairs of the EWGs and the BEREC Chair:

1. Minimal support:

- invitations to the meetings;

- reimbursement of travel expenses.

2. Limited support (minimal support plus …):

- management of public consultations;

- organisation of workshops (under activity described in paragraph 3.1.2).

3. Full support (limited support plus …):

- attendance at meetings;

- draft minutes of meetings;

- drafting BEREC documents.

Every effort is being made for the level of support requested to be provided at all EWGs meetings in 2016.

3.1.2 Collection, exchange and transmission of information

3.1.2.1 *Objective*

By promoting a consistent regulatory approach, the BEREC Office facilitates the exchange of information on BEREC's role and tasks. The BEREC Office will also promote the exchange of best practice and the dissemination of expertise among NRAs.

3.1.2.2 *Actions*

a) provide administrative and professional support to BEREC for the coordination and processing of responses to requests by the Commission and other European institutions;

b) provide administrative support to EWGs in the organisation of public workshops (capacity for supporting up to three workshops), including the management of procurement procedures for participation in public workshops;

c) provide logistical support to EWGs with the reimbursement of experts' travel expenses;

d) set up a 'fact-finding' capacity to reply to ad hoc questions upon the request of BEREC.

3.1.2.3 *Outcomes and indicators*

a) high-quality support in the organisation of EWGs' public workshops and events;

b) ad hoc reports and replies to questions.

3.1.2.4 *Resources*

a) EUR 150 000

b) 1.25 FTEs (full-time equivalent post)

3.1.2.5 *Challenges*

The activity mainly includes recurring elements and carries a low risk, although the resource allocation shall follow the priorities described in paragraph 3.1.1. The recently established 'fact-finding' capacity to reply to ad hoc questions needs special attention.

3.1.3 Activities under Article 7 and 7a of the Framework Directive

3.1.3.1 *Objective*

The BEREC Office will contribute to the development of a single market in electronic communications and ensure cooperation among NRAs, and between NRAs and the Commission. In this context, the BEREC Office will be responsible for collecting and keeping track of the NRAs' notifications, establishing and coordinating Article 7/7a teams the preparation of BEREC's opinions within the deadline set by the Framework Directive. This activity is a priority in the Work Programme of the BEREC Office.

3.1.3.2 *Actions*

a) keep track of and collect NRAs' notifications;

b) maintain and update the database;

c) coordinate BEREC activities in accordance with the Article 7/7a procedures.

3.1.3.3 *Outcomes and indicators*

a) database for all cases under Articles 7/7a of the Framework Directive;

b) high-quality and consistent final draft of BEREC opinions;

c) proper functioning of the ad hoc working groups, reimbursement of related travel expenses – capacity to handle every case in a timely manner.

3.1.3.4 *Resources*

a) EUR 33 000

b) 1 FTE (full-time equivalent post)

3.1.3.5 *Challenges*

The workload is planned according to the experience gained over the last few years, although the number of cases under Article 7 and 7a of the Framework Directive is unpredictable. Additional resources shall be allocated to this activity, provided that more cases arise or run in parallel (see paragraph 3.1.1). In order to cope with this demand, four members of staff have been trained on Article7/7a cases. After this training these staff members; will be able to back-up each other and provide the capacity required.

3.2 Horizontal or other support

3.2.1 Assistance to the BEREC Chair and Vice-Chairs, Board of Regulators, BEREC Office Management Committee and Contact Network

3.2.1.1 *Objective*

The BEREC Office will provide efficient support to the BEREC Chair and Vice-Chairs in

fulfilling their responsibilities under the BEREC Regulation as well as to the plenary, Contact Network meetings and strategic stakeholder meetings or workshops initiated by the Board of Regulators or the Management Committee.

3.2.1.2   *Actions*

a) provide assistance and professional support to the BEREC Chair and the Vice-Chairs;

b) provide administrative and professional support for the organisation of the plenary meetings of the Board of Regulators and the Management Committee, meetings of the Contact Network and strategic stakeholder meetings or workshops ;

c) prepare draft meeting agendas (including annotated agendas), draft action points, draft minutes of the meetings and draft meeting conclusions; register meeting documents and circulate them to the meeting participants;

d) provide methodological and technical support to the meeting hosts, including the registration of meeting participants, booking of event venues when needed and any other logistical support required;

e) provide administrative and professional support to BEREC international activities in line with the bounds of the mandate of BEREC in this regard;

f) reimburse the travel expenses of participants invited to the BEREC events listed above in compliance with the applicable BEREC Office rules;

g) summarise the outcome of electronic voting procedures and register all related documents;

h) prepare all necessary documents for the elections of the Chair and Vice-Chairs.

3.2.1.3   *Outcomes and indicators*

a) high-quality support in organising four regular plenary meetings, four Contact Network meetings, four debriefings after the plenary meeting and two high-level stakeholder events;

b) circulation of meeting documents on the day of their receipt (or as agreed with the Chair); if documents are received after office hours, they will be sent on at the latest on the following working day;

c) high-quality assistance for the election procedure for the Chair 2018 and the Vice-Chairs 2017 and for all electronic voting procedures;

d) high-quality support for 10 international events (five in Europe and five outside

Europe) and 37 events to be attended by the Chair or the Vice Chairs;

e) provision of timely organisational advice to the meeting hosts;

f) preparation of draft meeting agendas at least 20 days before the meetings;

g) preparation of draft action points within one working day of the meeting and the draft minutes within three working days of the meeting;

h) preparation of regular overviews of the outcome of electronic voting procedures (for each Contact Network and plenary meetings);

i) preparation of all necessary documents for the elections of the Chair and Vice-Chairs prior to the vote;

j) reimbursement of the travel expenses of participants invited to the BEREC events in compliance with the deadlines in the BEREC Office Financial Regulation.

3.2.1.4 *Resources*

a) EUR 500 000

b) 3 FTEs (full-time equivalent post)

3.2.1.5 *Challenges*

The activity mainly includes recurring elements and carries a low risk.

3.2.2 Transparency, accountability and other horizontal support

3.2.2.1 *Objective*

The BEREC Office will ensure maximum transparency and accountability of BEREC's work towards the public and other interested parties in compliance with the legislation in force, will develop and maintain effective collaboration among BEREC members and will provide consistent support in preparation of BEREC annual plans and reports.

3.2.2.2 *Actions*

a) ensure public transparency and accountability including by maintaining the public register of documents through the public website;

b) provide support for the internal and external communication of BEREC activities and for the implementation of the BEREC Communication Plan;

c) maintain and further develop the public website, including by increasing the flow of information on BEREC activities;

d) implement and manage an information-sharing portal to catalogue and link to

relevant non-confidential documents and news of the NRAs and BEREC[4];

e) manage the official BEREC accounts on social media and video-sharing websites;

f) prepare draft BEREC and BEREC Office visual identity guides to be approved by the Board of Regulations/the BEREC Office Management Committee;

g) prepare the necessary BEREC and BEREC Office visual identity materials to be distributed during the BEREC and BEREC Office events;

h) prepare information for dissemination to the public and raise awareness about the BEREC and BEREC Office activities and their outcome, focusing on the added value for end-users;

i) manage the internal platform for collaboration and knowledge-sharing between BEREC members (BERECnet);

j) organise training to support BEREC members and observers by advancing the knowledge of their junior members about the Regulatory Framework and other topics related to BEREC activities;

k) support and coordinate the preparation of the BEREC Annual Activity Report for 2015 and BEREC Work Programme for 2017.

3.2.2.3 *Outcomes and indicators*

a) BEREC and BEREC Office public documents to be easily accessible to the public;

b) the public website will be further developed and regularly updated;

c) the traffic to public website increases or is identical to 2015; there is greater use of social media and the number of 'followers' of the BEREC official accounts increases in comparison with 2015;

d) BEREC and BEREC Office documents are consistently of high quality and comply with the BEREC style and visual identity guides;

e) the information sharing portal is in operation since the beginning of 2016;

f) BEREC collaboration and knowledge-sharing tool (BEREC net) is regularly updated and used as single source for sharing information between BEREC members and observers;

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[4] In 2015 the Board of Regulators gave its approval to use the information-sharing portal for uploading links; the BEREC Office launched the necessary procurement procedure to acquire the services. The implementation phase of the portal will last 3 months and the application is expected to be ready by the end of 2015.

g) preparation of well-designed and attractive bearers of the BEREC and the BEREC Office visual identity (leaflets, brochure, banners) that are in line with the BEREC style and visual identity guides;

h) raising of public awareness about BEREC activities, including on questions of concern for stakeholders, particularly end-users;

i) a multi-annual framework for the provision of training services to BEREC on regulatory issues is established on the basis of the experience gained during academic year 2015-2016.

3.2.2.4 *Resources*

a) EUR 322 000

b) 2.5 FTEs (full-time equivalent post)

3.2.2.5 *Challenges*

There are two main challenges within this activity.

The BEREC collaboration tool has been implemented and launched in phases during 2015. Migration of the documents from the legacy system may continue during 2016 and if so, this may need some more temporary resources.

To assist NRAs with the consistent implementation and application of the EU regulatory framework, the BEREC Office will further examine establishing a framework for the provision of training services on regulatory issues. A new framework contract is foreseen based on the experience gained during the training sessions in academic year 2015-2016.

3.3 Summary of operational activities

Operational activities 2016	Budget kEUR	FTEs
TOTAL	**1,583**	**15.75**
Support the Implementation of BEREC Work Programme	**761**	**10.25**
Set-up Expert Working Groups and provide support	578	8.00
Collection, exchange and transmission of information	150	1.25
Activities under Article 7 and 7a of the Framework Directive	33	1.00
Horizontal or Other Support	**822**	**5.50**
Assist BEREC Chair and Vice-Chairs, Plenaries and Contact Network meetings for the Board and Management Committee	500	3.00
Ensure internal and external transparency, accountability and other horizontal support	322	2.50

4   ADMINISTRATION AND MANAGEMENT

4.1   Overview

The Administration and management activities are all the actions required to ensure that the management and the operation of the BEREC Office is in line with the financial regulations, staff regulations applicable to all EU institutions and related implementing rules. In this regard, the BEREC Office takes also into account other Commission decisions affecting financial and human resources of EU institutions as well as the principles established in the Common Approach on EU decentralised agencies.

4.2   Activities

4.2.1 Budget, finance and accounting

4.2.1.1   *Objective*

The BEREC Office will efficiently manage its financial resources and respect the principles of sound financial management.

4.2.1.2   *Actions – budget and finance*

a) prepare and provide the draft budget, the financial statement, the amended budget and other budgetary reports and legal requirements;

b) implement the budget with timely payments and carry out regular monitoring of the budget;

c) apply and use the principles of activity-based budgeting;

d) provide adequate financial support, manage financial documents and perform accurate internal controls.

4.2.1.3   *Actions – accounting*

a) prepare and transmit the annual accounts for year 2015;

b) ensure there is timely execution of payments with a quality control on the commitments and payment appropriations;

c) carry out validation of the accounting tools and systems used in the BEREC Office;

d) ensure efficient cash flow management and other accounting tasks;

e) engage an external auditor to carry out the financial audit of the BEREC Office; ensure there is a timely procurement procedure, liaise with DG BUDGET, monitor the proper coordination of the audit process of the BEREC Office , and perform all audits related

to sound financial management;

f) implement and consolidate internal procedures and internal controls; follow-up audits.

4.2.2 IT infrastructure

4.2.2.1 *Objective*

The BEREC Office will facilitate efficient and secure communication with all stakeholders and partners.

4.2.2.2 *Actions*

a) maintain and develop the necessary hardware and software to ensure smooth functioning of the BEREC Office ICT equipment;

b) maintain and update the hardware and operating system of the web server to ensure smooth functioning of the BEREC website.

4.2.3 Premises and equipment

4.2.3.1 *Objective*

The BEREC Office will ensure that the BEREC Office premises and equipment are fully operational.

4.2.3.2 *Actions*

a) provide the necessary facilities to ensure that activities run smoothly;

b) manage any premises/equipment issues efficiently and on a timely basis;

c) ensure the security and the maintenance of the premises.

4.2.4 Human resources

4.2.4.1 *Objective*

The BEREC Office will manage its human resources with quality and efficiency.

4.2.4.2 *Actions*

a) ensure that all HR methodologies and policies (including relevant implementing rules) are implemented, such as human resources planning, recruitment procedures, payrolls and determining individual rights, working time and leave, career development and mobility, missions management, training, performance evaluation, ethics and integrity, equal opportunity, well-being, document management;

b) assist the Vice-chair to manage the recruitment of staff and any replacements required, the end of national experts' secondment; consider adopting a new decision for the delegation of some staff powers to the administrative manager;

c) prepare the Training Plan 2016 and ensure it is implemented throughout the year;

d) prepare the human resources section and staff policy plan for the BEREC Office multi-annual programming document 2017-2019[5];

e) implement the traineeship programme;

f) maintain and support the activities of the BEREC Office Staff Committee[6].

4.2.5 Legal activities and procurement

4.2.5.1   *Objective*

The BEREC Office will ensure compliance with the applicable regulations and provide legal assistance to BEREC.

4.2.5.2   *Actions*

a) provide legal advice for the drafting of the contracts, contract management and the selection of the correct public procurement procedures;

b) provide legal assistance to BEREC and to the BEREC Office;

c) manage data protection and handle the inventory and the register of processing operations of personal data.

4.2.6 General management and control

4.2.6.1   *Objective*

The BEREC Office will ensure there is an effective management and internal control system.

4.2.6.2   *Actions*

a) manage optimally the relationship with the authorities of the Republic of Latvia;

b) maintain the organisational values and culture within the BEREC Office;

c) assist the Management Committee in preparing the BEREC Office Consolidated Annual Activity Report for 2015 and the draft the BEREC Office multi-annual programming document 2017-2019;

d) consolidate and implement the risk management plans together with the auditing bodies;

e) ensure there is efficient internal control and effective implementation of the

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[5] The current Framework Financial Regulation sets out new programming requirements for decentralised agencies (Articles 32 and 33), for which guidelines have been issued by the Commission. The new provisions ensure there is a consistent approach between annual and multi-annual programming by providing for a programming document containing both: multi-annual and annual components. The guidelines should be used for the first time for the agencies' 2017 programming (i.e. submitted in 2016).

[6] The Staff Committee of the BEREC Office is temporarily not in place but should be shortly reconstituted.

recommendations of the Internal Audit Service and the Court of Auditors;

f) manage internal communication;

g) continue to look for efficiency gains through the use of existing framework contracts of the relevant Commission services and by possibly pooling resources with other Union bodies. In this regard, the BEREC Office shares experience in the established network of EU agencies.

4.3   Summary of administration and management activities

Administrative and Management activities 2016	Budget kEUR	FTEs
TOTAL	**557**	**11.25**
Budget, Finance and Accounting	16	4.00
IT infrastructure	83	0.75
Premises and Equipment	138	0.75
Human Resources	290	2.00
Legal activities and Procurement	20	1.75
General management and Control	10	2.00

APPENDIX: OPERATIONAL ACTIVITIES 2016 – ACTIVITY BASED BUDGETING

Activities 2016	Direct expenditures kEUR	FTEs	HR related expenditures kEUR	Allocated overhead kEUR	Total expenditures kEUR
TOTAL		**27.00**			**4,246**
TOTAL operational expenditures	**1,583**	**15.75**	**1,109**	**1,554**	**4,246**
Support the Implementation of BEREC Work Programme	**761**	**10.25**	**645**	**1,013**	**2,419**
Set-up Expert Working Groups and provide support	578	8.00	510	812	1,900
Collection, exchange and transmission of information	150	1.25	73	119	342
Activities under Article 7 and 7a of the Framework Directive	33	1.00	62	82	177
Horizontal or Other Support	**822**	**5.50**	**464**	**540**	**1,827**
Assist BEREC Chair and Vice-Chairs, Plenaries and Contact Network meetings for the Board and Management Committee	500	3.00	289	301	1,090
Ensure internal and external transparency, accountability and other horizontal support	322	2.50	175	239	736
TOTAL administrative and management expenditures (ove	**557**	**11.25**	**997**	**n.a.**	**1,554**
Budget, Finance and Accounting	16	4.00	323	n.a.	339
IT infrastructure	83	0.75	49	n.a.	132
Premises and Equipment	138	0.75	54	n.a.	192
Human Resources	290	2.00	221	n.a.	511
Legal activities and Procurement	20	1.75	133	n.a.	153
General management and Control	10	2.00	217	n.a.	227