

**Draft Single Programming Document of  
the Agency for Support for BEREC  
('BEREC Office')  
for the period 2027-2029**

30 January 2026

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## Foreword

It is our pleasure to present the Single Programming Document of the Agency for Support for BEREC for the years 2027–2029. This period represents a significant phase for the European electronic communications sector, shaped by rapid technological transformation and by major policy developments, notably the draft Digital Networks Act (DNA) that will provide the future framework.

In the coming years, we expect that networks will continue to evolve through deeper integration of terrestrial and non-terrestrial communication technologies, the use of satellite technologies and advances in satellite-to-device, and an increased integration of AI and cloud computing in networks. These changes are accompanied by a greater focus on resilience and cybersecurity. These technological developments will create new business opportunities and impact market evolution. Thus, regulatory actions will also need to be adapted to stay effective.

Within this fast-moving environment, our Agency continues to support BEREC's mission – to foster a consistent and effective regulatory framework that promotes sustainable competition, efficient investment, and innovation as well as protecting consumers and citizen interests. The publication of the DNA will be key to modernising this framework, while offering BEREC and our Agency an important role in shaping Europe's digital future.

The 2027–2029 programming period will therefore be about preparing for and supporting this transition. We will continue to deliver high-quality operational support to BEREC, and we stand ready to take on additional responsibilities aligned with market and technological developments. Reinforcing cybersecurity capacities will remain a top priority, in line with the Cybersecurity Regulation and the broader European policy agenda.

We take pride in our recognised achievements, endorsed by the European Court of Auditors and the European Parliament as the Discharge Authority. This acknowledgement confirms that EU budget resources are utilized fully in line with legislative expectations.

We believe that the clear strategic direction set out in this document, in alignment with BEREC's mission and the strategic priorities, together with precise programme planning allows us to contribute meaningfully to the achievement of Europe's digital and connectivity targets in order for all citizens and businesses to be able to participate fully in the digital economy.

**Annegret Groebel**

BEREC Office Advisory Group Chair

**Verena Weber**

Director

## List of acronyms

Acronym	Meaning
ABAC	Accrual Based Accounting
ABB	Activity-based budgeting
ABC	Activity-based costing
ABM	Activity-based budget management
AD	Administrator
AGM	Advanced Gateway to your Meetings application
AI	Artificial Intelligence
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	<a href="#">Regulation (EU) 2018/1971 of the European Parliament (EP) and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009<sup>1</sup></a>
BoR	BEREC Board of Regulators

<sup>1</sup> 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
CA	Contract Agent
CAAR	Consolidated annual activity report
CEOS	Conditions of Employment of Other Servants
CERT	Computer emergency response team
CN	Contact Network
DMA	Digital Markets Act
DPO	Data Protection Officer
DNA	Digital Networks Act
DSA	Digital Services Act
EC	European Commission
EDPS	European Data Protection Supervisor
EEA	European Economic Area
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 <sup>2</sup>
EFTA	European Free Trade Association
ENG	Expert Networking Group
ENISA	European Network and Information Security Agency
EP	European Parliament
EU	European Union

<sup>2</sup> 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>

Acronym	Meaning
EUAN	European Union Agencies' Network
FG	Functional group
FTE	Full-time equivalent post
FWC	Framework contract
GADB	General Authorisation Database
GHG	Green House Gas
HAN	HERMES <sup>3</sup> -ARES <sup>4</sup> -NomCom <sup>5</sup>
HR	Human resources
IaaS	Infrastructure as a service
ICT	Information and communication technologies
IT	Information technologies
ISP	Information Sharing Portal
KPI	Key performance indicator
LCO	Local Cybersecurity Officer
MB	BEREC Office Management Board
MoU	Memorandum of Understanding
MS	Member State
NRA	National Regulatory Authority
NTN	Non-terrestrial networks

<sup>3</sup> The Commission unique repository for all official documents

<sup>4</sup> Advanced Records System

<sup>5</sup> Nomenclature Commune

Acronym	Meaning
OLAF	European Anti-Fraud Office
PaaS	Platform as a service
PPMT	Public Procurement Management Tool
PWS	Public Warning Systems
RBFM	Report on budgetary and financial management
RoP	Rules of Procedure
RPO	Recovery point objective
RTO	Recovery time objective
SaaS	Software as a service
SLA	Service Level Agreement
SNE	Seconded National Expert
SUMMA	European Commission's next-generation corporate financial system
Sysper2	Système de gestion du Personnel <sup>6</sup> , version 2
TA	Temporary Agent
VAS	Value Added Services
WG	Working Group
WP	Work Programme

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<sup>6</sup> System for management of personnel

## 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 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), a body of the EU without a legal personality.

BEREC contributes to the development and effective functioning of the internal market for electronic communications networks and services, as well as to other European digital instruments such as the Digital Markets Act (DMA). It does so by ensuring a consistent application of the EU regulatory framework and by promoting an effective internal market, thereby delivering greater benefits to consumers and businesses.

**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 contributes to BEREC's regulatory work and provides all necessary professional and administrative support, including financial, organisational and ICT services for the benefit of European citizens.**

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

	<p><b>Professionalism</b></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><b>Efficiency</b></p> <p>We take pride in our work and strive for both efficiency and quality in everything we do. We are committed to using the resources available in the most efficient way.</p>	

	<p><b>Effectiveness</b></p> <p>We aim to contribute to the work of BEREC with real value through tangible and evident results.</p>
<p><b>Accountability</b></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><b>Teamwork</b> 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><b>Diversity</b></p> <p>We respect and foster the diversity of our colleagues, BEREC community and the EU. 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/en/berec-office/tasks-and-mission>.

## Section I – General Context

The BEREC Office operates in a dynamic and continuously evolving regulatory environment shaped by the European Union and international developments in the digital and electronic communications sectors. As the Agency for Support for the Body of European Regulators for Electronic Communications, it plays a central role in enabling BEREC to fulfil its mission of ensuring the consistent implementation of the EU regulatory framework for electronic communications across all Member States.

The Agency's work is governed by its founding regulation (Regulation (EU) 2018/1971), which defines its mandate to provide professional, administrative, and technical support to BEREC. This includes facilitating cooperation among national regulatory authorities (NRAs), supporting the delivery of BEREC's Work Programme, and contributing to the broader strategic objectives of the EU's digital policy agenda.

### 1 Policy and Strategic Landscape

The broader policy context in which the BEREC Office operates is characterised by ongoing efforts to strengthen the Digital Single Market, enhance connectivity, and promote competition and innovation. EU-level instruments, such as the European Electronic Communications Code (EECC), the Digital Markets Act (DMA) and the Digital Services Act (DSA) continue to shape the regulatory landscape. These, along with emerging priorities in resilience, sustainability, and international cooperation, influence the strategic direction and operational focus of both BEREC and the BEREC Office.

The Agency remains responsive to developments in EU legislation, institutional evaluations, and technological trends. While the specific outcomes of future reviews and policy updates may vary, the BEREC Office is committed to adapting its activities and resource planning to align with evolving mandates and stakeholder expectations.

### 2 Influencing Factors and Strategic Response

The multiannual programming of the BEREC Office considers a range of external and internal factors that may influence its operations:

- **Policy and Legislative Developments:** Changes in EU legislation such as the Digital Networks Act (DNA) or institutional reviews may require adjustments in the Agency's tasks or structure. The BEREC Office maintains readiness to support new responsibilities as they arise.
- **Technological Evolution:** The increasing complexity of digital infrastructure, including the integration of emerging technologies, requires ongoing investment in expertise, tools, and data capabilities.
- **Cybersecurity and Resilience:** The Agency is committed to implementing relevant EU regulations and maintaining robust security standards to protect its systems and data.

- **Resource Constraints:** As a small EU agency, the BEREC Office continues to optimise its use of human and financial resources, seeking efficiency gains through cooperation, outsourcing, and digitalisation.
- **Stakeholder Needs:** The Agency monitors and responds to changing user expectations, including the demand for transparency, digital engagement, and high-quality regulatory support.
- **Sustainability Commitments:** Environmental responsibility is integrated into the Agency's operations, with long-term goals aligned with EU climate and energy frameworks.

In response to these factors, the BEREC Office applies a forward-looking approach to planning and resource management. It prioritises flexibility, efficiency, and collaboration, ensuring that its support to BEREC remains effective and aligned with EU objectives.

## Section II – Multi-annual programming 2027-2029

### II.1. Multi-annual work programme

The BEREC Office is mandated to assist BEREC and must maintain both the financial and human capacity to support all its activities. This includes funding certain operations and ensuring a skilled workforce capable of meeting the growing demands of the BEREC Board of Regulators, the Contact Network, and the Working Groups (WGs).

In view of the review of the EECC and the new legislative proposal, the Digital Networks Act<sup>7</sup> (DNA) published by the EC on 21 January 2026, the BEREC Office must align its efforts with the evolving regulatory framework. To achieve this, it will focus on sustaining high-quality human resources and developing digital tools - such as web portals and databases - to support BEREC's increasingly complex tasks.

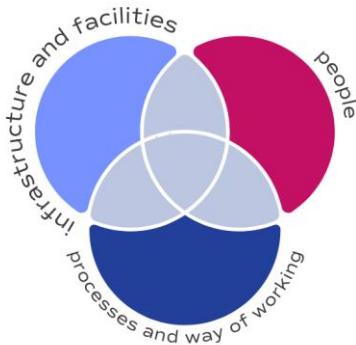
In this context, the BEREC Office must be prepared to support BEREC's five strategic priorities for 2026-2030<sup>8</sup>:

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<sup>7</sup> COM/2026/16 final, Proposal for a Regulation of the European Parliament and of the Council on digital networks, amending Regulation (EU) 2015/2120, Directive 2002/58/EC and Decision No 676/2002/EC and repealing Regulation (EU) 2018/1971, Directive (EU) 2018/1972 and Decision No 243/2012/EU (Digital Networks Act), 21.01.2026; <https://eur-lex.europa.eu/legal-content/EN/ALL/?uri=COM:2026:16:FIN>

<sup>8</sup> BoR (25) 189 BEREC Strategy 2026-2030

- **Promoting full connectivity and the Digital Single Market**, by supporting the consistent implementation of legislation to incentivise the deployment of VHCN, 5G/6G, and emerging infrastructures including NTNs and submarine cables.
- **Supporting competition-driven and open digital ecosystems**, with tailored ex-ante regulation that fosters sustainable competition, efficient investment, innovation, market entry, and legal coherence across digital services and infrastructures.
- **Empowering end-users**, by contributing to transparency, digital inclusion, and the protection of user rights in a rapidly evolving communications environment.
- **Contributing to environmentally sustainable, secure and resilient digital infrastructures**, by assisting in the development of sustainability indicators, cybersecurity frameworks, and resilience strategies.
- **Strengthening BEREC's capabilities and continuous improvement**, by promoting efficient working methods such as data analysis, secure data management, and the adoption of advanced ICT tools including AI.



Agency concept across three domains<sup>9</sup>: infrastructure and facilities; people; and processes and way of working.

The BEREC Office plays a critical enabling role in the implementation of these priorities by providing professional, technical, and administrative support. This includes data collection, analysis, and the drafting of benchmark reports—functions that require increasingly advanced data analytics capabilities. In addition, the BEREC Office contributes to enhancing BEREC's working methods and ensuring the consistent delivery of high-quality outputs.

To achieve these objectives, the BEREC Office will continue applying its Smart

<sup>9</sup> An own initiative with four target features: being 'knowledge based', 'modern', 'environmental friendly' and 'efficient' in those three domains.

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 working 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 effectively and efficiently.	Availability rate of supporting tools.	Percentage of time of proper operation of BEREC website, email server, BERECNet+, Information sharing portal, public consultation platform, etc.	Minimum 95%

## II.2. Human and financial resource – outlook for the years 2027-2029

### II.2.1 Overview of the past and current situation

The requirement for adequate staffing of the BEREC Office arises from the BEREC Regulation. In particular, Recital 33 states 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, the BEREC Office, in cooperation with the BEREC Office Advisory Group, ran a bottom-up staffing exercise in 2020-2021 for each activity performed by the Agency, which was subsequently 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 Report (CAAR).<sup>10</sup>

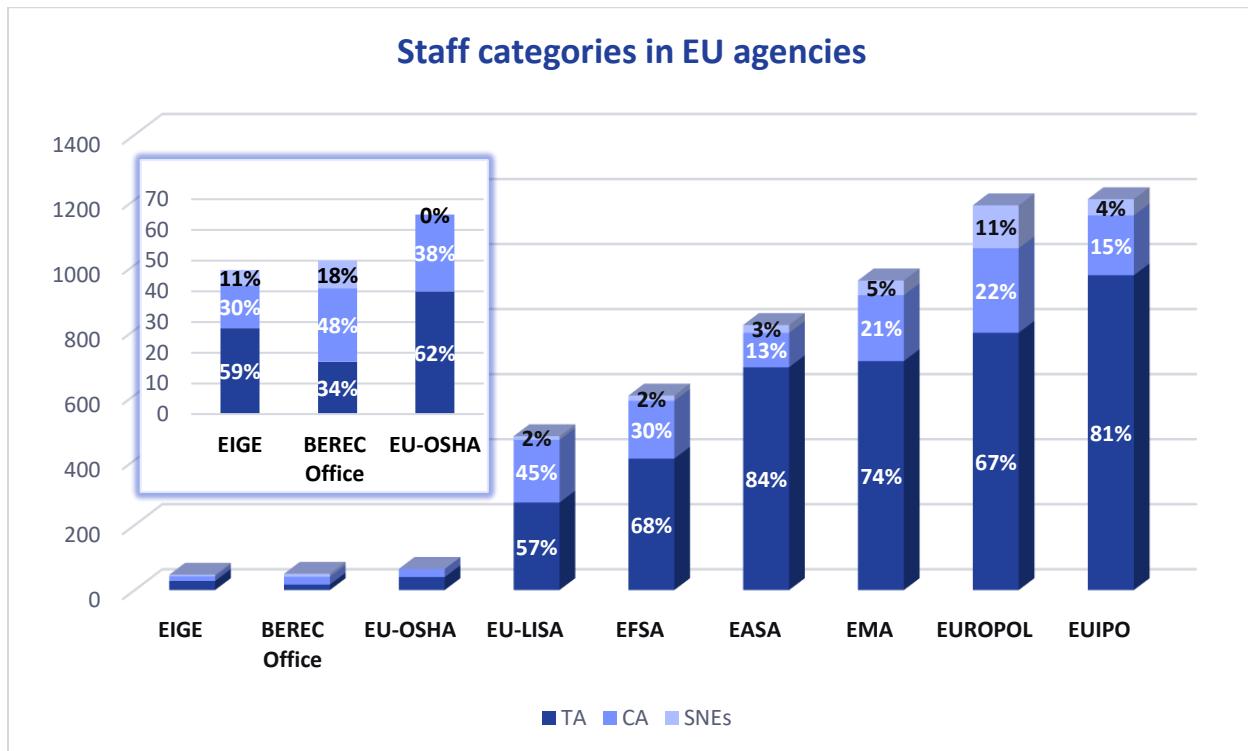
The outcome of the bottom-up staffing exercise demonstrated that to perform its tasks as defined at that time, the Agency needed 47 people, not considering the FTEs needed to implement the Cybersecurity Regulation. Consequently, the staff available at the Agency at that time, namely: 16 Temporary Agents (TAs), 22 Contract Agents (CAs) and 9 Seconded National Experts (SNEs) were found as required in their number taking into account the externalisation of numerous administrative functions to the EC services. However, in 2022, the EC services informed the BEREC Office of terminating the provision of accounting services. As a result, the number of the TAs was increased in the establishment plan from 16 to 17 as of 1 July 2023, to enable the Agency to internalise the Accounting Officer function, resulting in a total headcount of 48. Furthermore, one additional CA FG IV for cybersecurity was added in 2025 to start working on the implementation of the Cybersecurity Regulation in order to be compliant with the Regulation.

While the overall staff numbers remain stable over the last five years, the number of establishment plan posts at the BEREC Office remains significantly below the actual needs of the Agency. The Agency currently only consists of a total of 17 Temporary Agents (14 ADs and 3 ASTs), which is the lowest number among all EU decentralized agencies. For instance, EIGE, which is also a small-sized decentralized agency, has an establishment plan of 27 TA posts. As a result, the BEREC Office needs to fill many key jobs, which normally would be assigned to TA posts using external staff<sup>11</sup>, which makes those jobs less attractive, leads to high staff turn-over and poses challenges in ensuring a high-quality work delivery.

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<sup>10</sup> 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>

<sup>11</sup> CAs and SNEs



Data source: EU agencies Single Programming document 2025-2027, Annex - Human resources (quantitative) year 2025

Since 2020, the BEREC Office annual budgets, which consist mainly of the EU subsidy, amount to 8 million EUR. As a general principle, each year the subsidy of the decentralised Agencies is subject to the standard average increase of 2%. However, this increase is significantly below the actual inflation rate in Latvia, the host country of the Agency, which is increasingly a challenge given the overall small budget size.

## II.2.2 Outlook for the years 2027-2029

### New tasks (if applicable)

Pursuant to Article 48 of the BEREC Regulation, the European Commission has carried out an evaluation of the work of BEREC and the BEREC Office. In parallel, the EC reviewed the functioning of the EECC. On 21 January 2026, the EC reported the results of these evaluations to the European Parliament and to the Council and published a proposal for a new Regulation, the Digital Networks Act. The outcome of the evaluation, the subsequent negotiations and the final legislative act to be adopted by the co-legislators are likely to affect the tasks of the BEREC Office during the programming period.

If new tasks are assigned to BEREC or the BEREC Office, the Management Board shall assess the need to amend the annual programming document, as required by the provisions of Article 23 (3), first paragraph, of the BEREC Regulation.

### **Growth of existing tasks**

- **Cybersecurity Regulation Implementation**

The BEREC Office is currently exposed to a significantly elevated cybersecurity threat level, attributed to its geographical location<sup>12</sup> and its mandate in the telecommunications sector<sup>13</sup>. This situation presents a high risk of malicious activities by both state and non-state actors, who may attempt to exploit the BEREC Office as a vulnerable entry point to access sensitive data and systems of the Agency, other EU institutions, National Regulatory Authorities (NRAs), and telecommunications operators.

In light of this threat, the timely implementation of the Cybersecurity Regulation is critical. The BEREC Office has conducted a thorough assessment of its resource needs and concluded that two Full-Time Equivalent (FTE) positions are required to fulfil the new mandatory tasks under the Regulation.

The Management Board has mandated the allocation of one FTE in 2025 to address the most urgent cybersecurity needs and to serve as the Local Cybersecurity Officer (LCO), a function that cannot (and should not) be outsourced. This decision followed the exhaustion of all internal redeployment options and available support from central services and other bodies.

The BEREC Office is required and committed to fully implement the Regulation's obligations. In parallel, the Agency is actively pursuing alternative solutions, including enhanced cooperation with other bodies. A Service Level Agreement (SLA) has been signed with CERT-EU for 2025 deliverables. However, additional financial resources are necessary to fund external support services in the following years, since the creation of a second post has not been possible.

To support this effort, the BEREC Office is requesting an increase in subsidy amounting to EUR 200,000.00 to fund outsourced tasks and services. These resources are essential for implementing the Regulation and safeguarding the integrity of the BEREC Office's ICT systems.

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<sup>12</sup> "Cyber threats originating in Russia remain high, especially against critical infrastructure and OT systems (energy, water, heating)"; CERT.lv, Latvian Cyberspace Situation, Period: 01.07.2025. - 30.09.2025, p.1; [https://cert.lv/uploads/eng/CERTLV\\_Report\\_Q3\\_2025.pdf](https://cert.lv/uploads/eng/CERTLV_Report_Q3_2025.pdf)

<sup>13</sup> NIS Cooperation Group, 'EU cybersecurity risk evaluation and scenarios for the telecommunications and electricity sectors'; [https://digital-strategy.ec.europa.eu/en/news/risk-assessment-report-cyber-resilience-eus-telecommunications-and-electricity-sectors?utm\\_source=chatgpt.com](https://digital-strategy.ec.europa.eu/en/news/risk-assessment-report-cyber-resilience-eus-telecommunications-and-electricity-sectors?utm_source=chatgpt.com)

- **Premises and Physical Security Upgrades**

In July 2024, the newly appointed Director of the BEREC Office initiated a comprehensive review of the premises project, recognising that any decision regarding the premises would entail long-term financial implications. Following the cost estimate, and consultations with the European Parliament regarding the House of Europe project, the Agency concluded that retaining the current premises is the most cost-effective solution.

This approach involves undertaking all necessary security enhancements to ensure, to the extent possible, compliance with the European Commission's security requirements. It also includes critical building refurbishments.

The estimated financial requirements for this solution are:

- EUR 244,066.31 as a one-time investment for security improvements.
- EUR 1,715,969.50 to be spread over a ten-year period for refurbishment works, that would start in 2027 if no additional budget is granted to the Agency in the course of 2026.

These investments are essential to ensure the physical security of the premises and the operational continuity of the BEREC Office.

- **Transition to the European Commission's next-generation corporate financial system SUMMA**

In 2025, the BEREC Office has begun preparations for the transition from its current accounting, budget, and treasury management system (ABAC) to the new SUMMA system, which will become operational in January 2027. SUMMA will serve as the primary source of information for budget implementation, accounting, reporting, payments, and asset management.

Although preparatory efforts are already underway, certain challenges remain due to ongoing developments by the European Commission. It is anticipated that during the initial implementation phase, staff will need to dedicate increased time and effort to ensure transaction accuracy and reporting quality. Tailor-made reporting aligned with the Agency's Activity-Based Management (ABM), budget, and financial management will need to be rebuilt and tested.

This transition is expected to temporarily reduce the efficiency and effectiveness of financial operations and will require allocation of additional human and financial resources. The BEREC Office notes that any benefits from the new system are likely to materialise only in the medium to long term.

### **II.2.3 Resource programming for the years 2027-2029**

#### **Financial Resources**

The planned 2027 sources of revenue for the BEREC Office budget are the contribution from the EU and contributions from third countries, which are estimated as follows:

Sources of revenue	EUR
Main EU subsidy 2027:	8,936,000.00
Assigned revenues deriving from previous years surpluses:	p.m.
Third countries contribution (incl. EFTA and candidate countries):	
Of which EEA/EFTA (excl. Switzerland):	220,000.00
Of which candidate countries:	p.m.
Other contributions (Member States <sup>14</sup> , NRAs, etc.)	p.m
Other revenue from administrative operations	p.m
<b>TOTAL 2027:</b>	<b>9,156,000.00</b>

For the financial year 2027, the BEREC Office is requesting a small top-up to the EU Subsidy envisaged in the MFF to cover:

- 200 kEUR for one contract agent LCO and for the costs for outsourcing cybersecurity deliverables mandated by the Cybersecurity Regulation to ensure compliance with the new Cybersecurity Regulation and to protect the integrity and security of the ICT systems of the BEREC Office and therewith also of BEREC and the sector as a whole.
- 228 kEUR to address the increase in rent of the BEREC Office premises.
- 54 kEUR for one-time physical security investments. (Provisional estimate – the final amount will be known following a security assessment, expected in H1 2026).

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<sup>14</sup> Incl. voluntary financial contribution from the Member States

The financial resources for years 2027 – 2029 are planned to cover the following expenditure:

**Title 1 Staff expenditure:**



- Expenditure for staff based on the number of staff planned for the programming period and associated costs to support BEREC and deal with horizontal activities. Includes 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.).

**Title 2 Buildings, equipment and miscellaneous operating expenditure:**



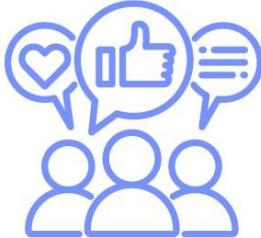
- Costs associated with the agency's physical office infrastructure, equipment, utilities, maintenance, supplies and other non-staff operating costs needed for the Agency to function. This includes rent and utilities, building security and maintenance, ICT hardware and software acquisition and maintenance, communication and translation tools, office furniture and supplies, as well as insurance, cleaning, logistics, and other service contracts.

**Title 3 Operational expenditure:**

The appropriations of Title 3 will be used for financing the activities directly supporting BEREC, as follows:



- 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"> <li>Information gathering and distribution that comprise the following: provision of services related to subscriptions to regulatory databases and various information sources, 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;</li> </ul>
	<ul style="list-style-type: none"> <li>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;</li> </ul>
	<ul style="list-style-type: none"> <li>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 (GADB), Value Added Services (VAS) database, Emergency means and Public Warning Systems (PWS) 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 collection etc.), establishment and maintenance of databases in accordance with the EECC and Roaming Regulation, facilitating the activity of ICT ENG and others.</li> </ul>
	<ul style="list-style-type: none"> <li>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.</li> </ul>

More details on the projection of the financial resources are provided in Annex III: Financial Resources 2027 - 2029.

## Human Resources

Due to the limited size<sup>15</sup> of the Agency, staff hold multidisciplinary functions, which makes the assignments of staff more demanding than in other bodies of the EU. These challenges, in combination with other factors, such as the lowest<sup>16</sup> correction coefficient for Latvia among the Baltic States, the geopolitical context and difficulties in the establishment of the family members of the staff in the host country, contribute to the difficulties in attracting and retaining staff who are not Latvian citizens and residents, especially in 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 Headquarters and Service level agreement, during the programming period, the Agency should also explore the possibility for converting CA posts into TA posts as well as converting some SNE<sup>17</sup> posts into CA posts at the latest with the new Multiannual Financial Framework 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 communications expected in 2026.

Despite these challenges, the primary objective for the period 2027-2029 is to ensure a stable working environment for staff, maintaining motivation and minimising staff turnover. To achieve this goal, the BEREC Office may further need to increase flexibility measures to retain existing staff and increase staff diversity at the BEREC Office. In addition, as the professional support to BEREC is highly dependent on the availability of 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 will include promoting the benefits of SNE positions among the NRAs, extending secondment periods, using the valid reserve lists, running targeted selection procedures for the specific SNE profiles and employing interim workers to cover interruptions between secondment periods.

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 the BEREC Office. These requirements significantly increase the workload of IT staff, as full compliance with the Regulation must be ensured. Beyond meeting regulatory requirements, they are essential to protect the BEREC Office and its connected systems from cyberattacks, particularly given the heightened threat level associated with its location in Latvia. Implementing these measures helps

<sup>15</sup> The Agency has the smallest establishment plan among the EU Decentralized Agencies

<sup>16</sup> During the course of 2024 the correction coefficient (CC) for Latvia decreased two times: i) 3,2% decrease as of 1 Jan 2024; ii) 0,7% as of 1 Jul 2024. During the course of 2025 the CC has slightly improve by a marginal increase amounting to 0,2%. However, continues to be the smallest among the Baltic States.

<sup>17</sup> In the last two SNE Calls (BEREC/2024/02 and BEREC/2021/06) for applications, the Agency faced serious issues in receiving an adequate number of eligible applications

prevent any damage to the BEREC Office's IT environment and ensures the security of all interconnected systems. The necessary upgrade of the premises security and renovation 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 and/or via the use of interim workers.

More details on the required resources for 2027-2029 per activity are presented in Annex II.

#### **II.2.4 Strategy for achieving efficiency gains**

The BEREC Office regularly reviews its work to find ways to improve efficiency and make the best use of its resources. In 2025, the Agency took several steps to address budget challenges, especially after a requested budget increase for 2026 was not approved. By carefully examining spending and processes, the BEREC Office managed to move some planned 2026 expenses into the 2025 budget. This included important IT upgrades and payments for the new financial software SUMMA.

Digitalisation has played a key role in these improvements. The BEREC Office developed its own IT tools, such as an electronic voting system and a contract register, which reduced the need for external services and saved financial resources. For example, the new voting tool for electronic voting procedures generated a saving of EUR 52,000 each year, and using the EU Survey platform instead of outside providers saves another EUR 14,000 annually. The BEREC Office also increased automation in budget management and HR processes, making daily tasks faster and less costly.

Staff resources have been optimised by combining roles and internalising tasks that were previously outsourced. For instance, communication campaigns, video editing, and event support are now handled by staff, leading to significant savings. The BEREC Office also joined national and EU-wide procurement systems, which reduced the time and cost needed to buy goods and services.

To further save costs, the BEREC Office and BEREC shifted many meetings from physical to virtual formats, especially for working groups. This change reduced travel and accommodation expenses, helping to stabilise the budget despite rising costs in other areas.

When it comes to staffing, the Agency has streamlined roles so that most employees handle several responsibilities. This approach allowed to move one full-time position from administration to direct support for BEREC activities. However, the increased workload and multiple roles have made it harder to retain staff, as reported in exit interviews.

Looking ahead to 2027, the Agency will maintain its focus on digital tools, automation, and rigorous monitoring of all budget lines. A pilot project is planned for 2026 to reduce the contributions to high-level meetings by scaling down technical requirements, thereby lowering AVC-related costs. No major tasks are being discontinued, but resources are being shifted to areas with the highest impact, such as direct support for BEREC as well as physical and cybersecurity.

In summary, the BEREC Office is committed to continuous improvement by digitalising processes, optimising staff roles, and making smart budget choices. These efforts help the Agency to deliver its objectives efficiently, even in a challenging financial environment.

### **II.2.5 Negative priorities / decrease of existing tasks**

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

To decrease expenses, the BEREC Office will implement the following actions:

- Utilize the benefits of virtual meetings to reduce travel and related costs.
- Participate mainly in online training sessions instead of physical ones.
- Leverage internal capabilities and best practices from other EU bodies and agencies in projects, where feasible, rather than relying on external service providers.

If financial constraints arise, the following measures could be activated:

- Reduce ambitions regarding external studies, limiting the budget to a maximum of EUR 100,000 per year, aligned with the annual Work Programme deliverables. A final decision should preferably be taken in the first half of the year. In years of severe financial constraints, external studies will not be undertaken.
- Suspend external training courses for junior NRA experts, replacing them with internal workshops or information sessions until a structured programme by an external provider can resume.
- Postpone or cancel the Mini Board study trip.
- Identify cost-saving opportunities in organising the Stakeholder Forum.
- Increase the use of virtual meetings instead of physical or hybrid ones, where the agenda allows and participant numbers are below the required minimum.
- Perform only substantial and necessary works under the premises project following the key recommendation(s) of the security audit carried out by DG HR and Security, postponing improvements of medium or low priority.
- Scale down the upgrade and update of the AVC systems in Riga and Brussels to include only essential requirements to keep the systems operational.

## Section III – Annual Work Programme 2027

### III.1. Executive Summary

In accordance with its mandate, the BEREC Office will continue providing comprehensive support for the work of BEREC in fulfilling its mission to contribute to the better functioning of the internal market for electronic communications and to ensure a well-prepared smooth transition to the application of the new EU regulatory framework. This annual programme outlines the Agency's priorities for 2027 and provides an overview of the activities planned by the BEREC Office to attain its objectives and KPIs.

The activities in the BEREC Office Annual Work Programme (AWP) for 2027 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.

The BEREC Office performs a range of **operational activities** deriving from its mission and core tasks, covering all actions in support to BEREC's work, including the staff resources necessary for their implementation. The Agency provides essential support to BEREC Working Groups in delivering the Work Programme, including drafting reports, ensuring output quality, and facilitating public consultations. The Agency also coordinates high-level meetings and strategic engagement with EU institutions, supporting the Boards and their leadership in representing BEREC across international platforms. Robust ICT infrastructure supports these efforts, with the Agency ensuring secure, reliable systems for hybrid collaboration. Additionally, BEREC Office drives information gathering and dissemination by maintaining key data tools, commissioning research, and training NRA experts. Its communications activities further enhance transparency and stakeholder engagement, with a strong digital presence and timely updates to reflect recent achievements.

**Horizontal (cross-cutting) activities** at the BEREC Office provide essential support to operational activities and staff, ensuring smooth coordination, compliance and institutional resilience. The BEREC Office strengthens its visibility and enhances trust within Latvia and across the EU through outreach obligations under the Headquarters Agreement, events, and stakeholder engagement.

Key horizontal functions — including legal, procurement, finance, HR, and ICT — focus on modernization and efficiency. Centralised management of procurement, together with strong frameworks for compliance monitoring and data protection are maintained to uphold ethics, transparency, and accountability. Financial management is guided by activity-based budgeting, robust internal controls and effective risk management, preparing for the upcoming transition to

the SUMMA system. HR efforts prioritise staff development, digitalization of HR processes, and alignment with the EU HR Transformation programme. ICT and security operations ensure reliable, secure, and scalable digital infrastructure, emphasizing business continuity and protection against emerging physical and cyber threats, particularly given regional instability near the EU's eastern border.

## III.2. Activities

### III.2.1 Activity (operational) - BEREC Working Groups (WGs) and phase II cases

The BEREC Office provides professional, administrative, technical and IT support to the BEREC WGs and their Co-Chairs in achieving the objectives set out in the annual BEREC WP. This includes organising and supporting WGs and Co-Chairs' meetings, workshops, and events, managing logistical and reimbursement aspects, and facilitating stakeholder engagement through public consultations and calls for inputs on BEREC deliverables. The BEREC Office also manages a notification database and assists with coordination of the work of ad hoc WGs related to the Article 32/33 of the EECC. The BEREC Office supports information sharing between NRAs and stakeholders by conducting necessary data collection exercises and analysing the collected market data, as well as contributes to drafting BEREC's regular reports.

In accordance with Article 12 of the Rules of Procedure of the Management Board of the BEREC Office, the MB creates Expert Networking Groups. The ENGs deliver expertise on specific matters requested by the BEREC Office in support to BEREC. As sustainability is a key element of BEREC's strategy and AWP, there is a strong ambition to make the operations of BEREC and the BEREC Office more environmentally friendly. Therefore, the Sustainability ENG is tasked to assess the challenge and to identify the options, and to provide inputs to future annual work programmes and programming documents in this domain.

Objective 1 Provision of professional and administrative support services to BEREC WGs for the fulfilment of the regulatory tasks	
FTEs	18.85
Budget	2,259,343.97

## Outputs and results

Objective	Expected results	Main outputs
1.	Supporting WGs, including ad hoc WGs in their work in accordance with the BEREC WP via videoconferencing systems or in hybrid format	<ul style="list-style-type: none"> <li>○ Organisation of up to 400 WGs/ SUST ENG meetings and internal workshops, up to five external workshops, WG Co-Chairs meetings and other events both in-person and online; provision of full logistical support to these meetings including reimbursement of travel/accommodation expenses of experts according to the rules in place;</li> <li>○ Establishment of ad hoc WGs under Articles 32 and 33 of the EECC, and coordinate their work on preparing the BEREC Opinion for these cases;</li> <li>○ Maintaining updated list of focal points and managing the notification database in relation to Article 32/33 cases of the EECC;</li> <li>○ Regular updates of contact and mailing lists of experts of the WGs.</li> </ul>
	Contributing to drafting of BEREC deliverables	<ul style="list-style-type: none"> <li>○ Contributing to drafting regular reports as outlined in the BEREC WP;</li> <li>○ Contribution to the regulatory work and provision of administrative support to the WGs/ENG when required;</li> <li>○ Acting as experts/rapporteurs in the ad hoc WGs on Article 32/33 under EECC when required.</li> </ul>
	Supporting and coordinating of dissemination of information and/or analysis of collected market data	<ul style="list-style-type: none"> <li>○ Support WGs/ENGs/NRAs in launching up to 20 data collection exercises, assist with data analysis, and provide summaries of results;</li> <li>○ Support launching of 15 public consultations and calls for input before BEREC adopts its final deliverables; assist in analysing and summarising the feedback received;</li> <li>○ Establishment and maintenance of tools or databases for data collection, management and analysis</li> </ul>

	Implementation of mid- and long-term sustainability objectives to monitor the progress	<ul style="list-style-type: none"> <li>○ Monitoring and reporting on sustainability KPIs annually;</li> <li>○ Preparation of regular status updates for MB/BoR.</li> </ul>
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### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
1. Number of WG meetings <sup>18</sup>	362	≤400
2. Number of public workshops	6	≤6
3. Number of ad hoc meetings under Article 32/33 procedures	8	≤15
4. Number of reimbursements <sup>19</sup>	198	≤250
5. Number of data collection exercises	15	≤20
6. Number of draft documents	30	≤30

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
Level of satisfaction of quality support provided to WG meetings, workshops and other WG events (measure the level of satisfaction of BEREC WG Co-Chairs on a 5- grade scale on the basis of multiple questions)	% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	Quarterly, CAAR
Carbon footprint in tons of WG meetings	45	≤53	CAAR

<sup>18</sup> This number includes WG meetings of drafters, full group meetings, internal workshops, 3<sup>rd</sup> party meetings of the WG with stakeholders, and ENG meetings.

<sup>19</sup> The number relates to the number of reimbursements of experts participating in the BEREC WG meetings and events listed under point 1 of the same table.

### III.2.2 Activity (operational) - High level meetings and support to the Boards

The BEREC Office provides professional, administrative, and technical support for the organisation of BEREC's high-level meetings and events—including BoR, MB, CN, BAG, Mini Board, and workshops—both in-person and remotely. Its activities include managing meeting logistics, electronic voting, maintaining updated contact and cooperation lists, publishing member information, and calculating financial contributions from third-country NRAs. The BEREC Office also ensures efficient cooperation with EU institutions and stakeholders, supports the adoption of BEREC deliverables, and provides standardized videoconferencing solutions to enhance the flexibility and effectiveness of BEREC's operations.

<b>Objective 1</b>	<b>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, CN and BAG in execution of their tasks and responsibilities, including cooperation and liaison with the EC, the EP, the Council, other Union bodies, offices, agencies, advisory groups, regulatory authorities of third countries, international organisations, and other stakeholders.</b>
FTEs	3.08
Budget	1,013,912.72

#### **Outputs and results**

Objective	Expected results	Main outputs
1.	Support 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	<ul style="list-style-type: none"> <li>○ Organisation of CN, BAG, BoR and MB meetings, both in-person and online;</li> <li>○ Organisation of the Mini Board meetings;</li> <li>○ Regular updates to internal BoR, MB, Mini Board, CN and BAG contact lists and publishing the updated BoR and MB Members and Alternates lists;</li> <li>○ 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;</li> <li>○ Organisation of up to 2 BEREC high-</li> </ul>

Objective	Expected results	Main outputs
	Support in the organisation of BoR and MB electronic voting procedures	<p>level workshops (public or internal) organised back-to-back with the BoR ordinary meetings and 2 BEREC meetings with the EU institutions (excluding meetings only with the BEREC Chair/Vice-Chairs, which are included in the Chair's events).</p> <ul style="list-style-type: none"> <li>○ Organisation of electronic voting procedures.</li> <li>○ 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).</li> </ul>
	Support 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.	<ul style="list-style-type: none"> <li>○ Organisation of other meetings (conferences, events organised by other EU bodies and/or EU institutions, bilateral meetings with interested parties, etc.) and international events (including the Mini Board study trip) involving BEREC leadership and stakeholders;</li> <li>○ Maintaining updated lists of key contact points and a register of cooperation agreements with all entities and stakeholders with whom BEREC and the BEREC Office cooperate.</li> <li>○ Calculation of financial contributions from the third country NRAs participating in the work of BEREC and BEREC Office.</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of high-level meetings with reopening of competition <sup>20</sup>	6	7
Number of high-level meetings without reopening of competition <sup>21</sup>	25	30
Number of reimbursements	284	300
Number of electronic voting procedures	23	25

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Level of satisfaction with high-level meetings (measure the level of satisfaction of CN and BAG members, WG Co-Chairs and the BoR on a 5- grade scale on the basis of multiple questions)	95% of responses in the top 2 scores	≥90% of responses are in the top 2 scores	CAAR
2. Carbon footprint of high-level meetings in tons	174	<170	CAAR

### **III.2.3 Activity (operational) - ICT support to BEREC**

The BEREC Office provides comprehensive and high-quality support to BEREC in the areas of Information and Communication Technology (ICT), encompassing ICT systems, services, and video conferencing capabilities. This support ensures the continuous availability and optimal performance of essential software solutions, professional-grade equipment, and communication services that underpin BEREC's information systems and facilitate audio-visual meetings - whether conducted in physical, hybrid, or virtual formats.

To maintain operational excellence, the Agency is responsible for the implementation, operation, and maintenance of critical ICT systems and services. This includes the provision of a robust and

<sup>20</sup> Organisation of meetings with launching procurement procedure - a competition among the parties to an existing framework contract.

<sup>21</sup> Organisation of meetings without launching any procurement procedure.

secure ICT infrastructure, the deployment of advanced technological tools, and the supply of professional ICT equipment tailored to the evolving needs of the organisation.

The BEREC Office places a strong emphasis on safeguarding the confidentiality, integrity, and availability of its data. The Agency continuously reinforces its cybersecurity measures and business continuity frameworks, ensuring resilience against potential threats and disruptions.

To sustain the functionality and performance of its operational IT systems and platforms, the Agency must allocate resources on an annual basis needed for technical functionalities of existing IT systems and platforms, required software licenses and subscriptions, IT services, necessary hardware, infrastructure and connectivity services on a yearly basis. The BEREC Office works in collaboration with the ICT ENG.

<b>Objective 1</b>	Enable operations by ensuring continuous delivery of ICT support, high availability of IT infrastructure, IT services (dedicated applications, databases, web sites, on prem., cloud and hybrid setups), equipment and tools, necessary software licenses, backup and business continuity solutions to support BEREC's operational resilience.
<b>Objective 2</b>	Ensure the development, maintenance, and continuous improvement of secure ICT systems in full compliance with the BEREC Regulation and the 2023 Cybersecurity Regulation. This includes sustaining the availability and reliability of existing ICT products and services, aligning them with evolving operational and business requirements, and maintaining interoperability with other relevant systems over time.
<b>Objective 3</b>	Provision of expertise in the ICT domain in support to BEREC to foster collaboration and knowledge exchange
FTEs	3.87
Budget	1,192,058.61

### **Outputs and results**

Objective	Expected results	Main outputs
1.	Continuous provision of software licenses and IT support services for operational needs	<ul style="list-style-type: none"> <li>○ Signed contracts ensuring the continuous availability of software licenses and subscriptions without any interruption of IT services, such as Microsoft, Cisco, Webex, Cybersecurity products etc.;</li> <li>○ Availability of necessary software products for IT support to BEREC;</li> </ul>

Objective	Expected results	Main outputs
		<ul style="list-style-type: none"> <li>○ Availability of IT support services in regard to BERECNet+, GADB and other databases and tools.</li> </ul>
	<p>Maintained and secured IT infrastructures and applications, hosted as per SLA requirements and Cybersecurity Regulation requirements</p>	<ul style="list-style-type: none"> <li>○ Provision of IT infrastructure (servers, firewalls, network equipment, etc.);</li> <li>○ Provision of secure data-centre services with external service providers under SLAs;</li> <li>○ Existing solutions maintained</li> </ul>
2.	<p>Ensure a sustainable back-up system for the BEREC data as well as functional disaster recovery service according to the 2023 Cybersecurity Regulation</p>	<ul style="list-style-type: none"> <li>○ Availability and operability of ICT systems, business-critical operational data for operational needs;</li> <li>○ Availability of licenses for backup solution;</li> <li>○ Usage of cloud services to further improve resilience;</li> <li>○ Conducted exercises to verify business continuity;</li> <li>○ Delivery of RTO and RPO as defined in the corporate Business Continuity Management programme.</li> </ul>
	<p>ICT systems developed and maintained according to the BEREC Regulation</p>	<ul style="list-style-type: none"> <li>○ Availability of internal and external IT support for the development and maintenance of new and existing BEREC-mandated information systems and databases;</li> <li>○ Availability and operability of ICT systems for operational needs;</li> <li>○ Maintenance, development and operational availability of existing ICT systems and databases (including the BEREC Website, BERECNet+, GADB, Numbering Database, VAS, PWS, Emergency Means Databases, and others), incorporating regular security updates and cybersecurity compliance measures such as penetration testing;</li> </ul>

Objective	Expected results	Main outputs
		<ul style="list-style-type: none"> <li>○ Ensure the availability of IT support for the maintenance and development of in-house information systems, including the Electronic Voting Tool, Electronic Resource Commitment Tool, and AVC Booking Tool, as well as for supported operational activities;</li> <li>○ Availability of framework contracts and SLAs for provision of IT consultancy services for development and maintenance of new and existing information systems.</li> </ul>
	<p>Audio Video Conferencing facilities/ capabilities delivered and maintained</p>	<ul style="list-style-type: none"> <li>○ Provision of operational AVC meeting rooms (including hardware and necessary licenses) for BEREC activities in Brussels and Riga sites;</li> <li>○ Provision of video-conferencing hardware, licences, maintenance services and connectivity services for AVC meeting rooms;</li> <li>○ Improvements of AVC system assessed and implemented;</li> <li>○ Availability of IT support and managed services for video conferencing;</li> <li>○ Availability of portable AVC equipment based on needs;</li> <li>○ AVC meeting rooms with energy efficient equipment and smart automations decreasing carbon footprint.</li> </ul>
3.	<p>Fostering collaboration on common ICT problems among NRAs via ICT ENG</p>	<ul style="list-style-type: none"> <li>○ Sharing experience and good practices on ICT security issues (organization of expert meetings and surveys), analysis of data and usage trends, making suggestions for improvements;</li> <li>○ Inter-NRA cooperation on issues of common interest in the area of ICT (establishment of IT contact details for daily and emergency response)</li> </ul>

Objective	Expected results	Main outputs
	Support of the coordination of common ICT initiatives among NRAs	<ul style="list-style-type: none"> <li>○ Improved IT security and governance;</li> <li>○ Usage of smart and sustainable IT solutions</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of small projects (< = 150,000 EUR)	6	5
Number of big projects (> 150,000 EUR)	0	1

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Ratio of tickets that require more than 1.5 days resolution time	1.79%	<10%	Reports from ticketing system
2. System Availability:  2.1 BERECNet+ 2.2. GADB 2.3..BEREC Website 2.4. VAS, Emergency Means and PWS Databases 2.5. IS Portal 2.6. Numbering database for extraterritorial use 2.7. Premium numbering ranges	99.6%	> 99.8 %	Reports from monitoring tools
3. Support man days of external service provider	480	765	Monthly, CAAR
4. Assessment and implementation of AVC system improvements	Assessment postponed due to budget constraints	Implementation by Q4	Assessment, implementation of AVC system improvements
5. AVC services availability during on-site meetings	N/A	>99%	Reports from monitoring tools, CAAR

### III.2.4 Activity (operational) - Information gathering and distribution

Considering EU public policies development and regulatory practices updates, the 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, policies, decision-making, key regulatory initiatives, market analysis, and other important topics are necessary for providing support to BEREC. In view of the market trends and rapid developments in the electronic communications sector in Europe, the Agency procures and provides studies and research reports, as well as other material and projects in line with the annual BEREC WP. It's staff also maintains necessary IT tools and platforms, provides necessary data sets to support BEREC work and maintains a general Information Sharing Portal (ISP). In addition, in view of the sector developments as well as regulatory updates, the BEREC Office organises and provides training courses for NRAs' experts on an annual basis.

This activity also includes procuring and managing the necessary services, subscriptions to different databases, data and information sources, as well as telecommunications and digital economy intelligence services and others.

<b>Objective 1</b>	<b>Provision of information and knowledge dissemination</b>
<b>Objective 2</b>	<b>Ensure visibility and further improved quality of BEREC deliverables</b>
FTEs	0.23
Budget	29,500.00

#### **Outputs and results**

Objective	Expected results	Main outputs
1.	Providing regular updates on regulatory and financial intelligence services, major trends and policies development related to BEREC work	<ul style="list-style-type: none"> <li>○ Provision of subscription to regulatory intelligence services and market analysis database related to telecommunication and digital economy;</li> <li>○ Provision of subscriptions to information and data sources necessary for keeping the support to the WGs up-to-date with latest political, regulatory and technological developments in the sector</li> </ul>

Objective	Expected results	Main outputs
	Development of professional knowledge on regulatory framework for electronic communications networks and services and other topics related to BEREC activities for BEREC experts	<ul style="list-style-type: none"> <li>○ Organisation of procurement procedure for provision of training courses to BEREC experts, with the following contract management;</li> <li>○ Organisation of up to two training courses and information sessions to BEREC experts with the training material being available online after the course</li> </ul>
2.	Provision of necessary tools and subscriptions for the needs of the WGs	<ul style="list-style-type: none"> <li>○ Acquisition of data and access to licensed financial or statistical software platforms;</li> <li>○ Acquisition and provision of historical data sets for the calculation of certain parameters underlying the weighted average cost of capital (WACC) and other financial parameters;</li> <li>○ Provision of necessary language services for BEREC documents.</li> <li>○</li> </ul>
	Provision of a BEREC study/project for the needs of the WGs	<ul style="list-style-type: none"> <li>○ Procurement of a study and/or project within the set deadlines according to the BEREC WP with the following contract management</li> </ul>
	BEREC input provided through the IS Portal	<ul style="list-style-type: none"> <li>○ Maintenance of the IS Portal</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of training courses	2 <sup>22</sup>	≤ 2
Number of reimbursements of training participants	0	0
Number of studies/projects without procurement procedure (using existing FWC)	6	≤8
Number of studies/projects with procurement procedure (no existing FWC)	1	≤2

<sup>22</sup> Training course on regulatory framework and telecommunications sector developments and a course for WG Co-Chairs

### Indicators

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Satisfaction in organisation of trainings	% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	CAAR
2. Satisfaction on the content/delivery of the trainings	% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	CAAR
3. Satisfaction on studies & projects	% of responses are in the top 2 scores	≥85% of responses are in the top 2 scores	CAAR

### III.2.5 Activity (operational) - BEREC communications activities

The BEREC Office plays a central role in delivering communications activities. This includes organising major public events such as the Stakeholder Forum and public debriefings, managing BEREC's online presence, and maintaining the BEREC website to ensure timely, accessible and user-friendly information, including developments associated with the Digital Networks Act.. In doing so, the BEREC Office works in collaboration with Communications ENG, contributing to enhanced transparency, stakeholder engagement, and awareness of BEREC's regulatory role in the EU. The BEREC Office also oversees the regular publication of news, press releases, and event updates, ensuring timely and consistent communication in line with the BEREC Communications Plan and Social Media Strategy.

<b>Objective 1</b>	<b>Enhance transparency and raise awareness of BEREC's role and evolving tasks within the EU.</b>
<b>Objective 2</b>	<b>Engage stakeholders effectively in BEREC's activities through transparent, expert, and targeted communication.</b>
<b>Objective 3</b>	<b>Enhance BEREC's digital presence by delivering a modern, user-friendly, accessible, and visually consistent online environment.</b>
FTEs	2.43
Budget	591,555.10

## Outputs and results

Objective	Expected results	Main outputs
1.	<p>Improved visibility and deeper understanding of BEREC's regulatory functions and strategic priorities among key stakeholders (e.g., policymakers, industry players, consumer associations) and the wider public.</p>	<ul style="list-style-type: none"> <li>○ Development, coordination, and implementation of the BEREC Annual Communications Plan, the Message House and Social Media Strategy, aligned with the BEREC External Communications Strategy;</li> <li>○ Day-to-day BEREC communications activities, external engagements, public events;</li> <li>○ Production of educational and promotional digital, printed, audio-visual communications materials;</li> <li>○ Monitoring public discourse and proactively addressing misinformation or misinterpretations related to BEREC's work;</li> <li>○ Updates and improvements to BEREC's website;</li> <li>○ Organisation of communications trainings, workshops, and consultancy sessions for BEREC members, including national regulatory authorities</li> </ul>
2.	<p>Increased stakeholder participation and engagement in BEREC's activities and public events</p>	<ul style="list-style-type: none"> <li>○ Organisation and execution of public events (e.g., Stakeholder Forum, public debriefings, joint events – online, hybrid or in-person.);</li> <li>○ Stakeholder mapping and segmentation to tailor communication and engagement efforts;</li> <li>○ Proactive interaction with media;</li> <li>○ Targeted outreach campaigns to diverse stakeholder groups</li> </ul>

Objective	Expected results	Main outputs
3.	<p>A modern, user-friendly, and accessible BEREC website that is regularly updated and fully aligned with current regulatory priorities and visual identity standards</p>	<ul style="list-style-type: none"> <li>○ Timely publication of the BEREC documents.</li> <li>○ Dedicated webmaster support to ensure ongoing maintenance, development, and user experience improvements of the BEREC website, including identification and testing of improvements, checking site performance, website structure and navigation, and timely content updates;</li> <li>○ Implementation and monitoring of accessibility standards and guidelines to enhance inclusive access for all users;</li> <li>○ Monitoring and analysis of website analytics and user feedback to inform ongoing improvements and content strategy;</li> <li>○ Regular update and promotion of BEREC's Visual Identity Guidelines to maintain consistency across all digital and offline communication materials.</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of hybrid ENG meetings	0	up to 2
Number of virtual ENG meetings	5	up to 6
Number of small events (< = 100 physical participants)	4	up to 5
Number of big events (>100 physical participants)	1	up to 2
Number of news items and press releases	29	Up to 40
Number of newsletters	35	Up to 30
Number of social media posts and uploads on the official social media channels	447	Up to 500

### Indicators

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Number of NRAs represented in the Comms ENG	20	20	CAAR
2. Ratio of virtual Comms ENG meetings (virtual / all meetings)	100%	>75%	CAAR
3. Social media followers on the official social media channels (X, LinkedIn, YouTube)	14045	14500	CAAR
4. Livestream connections to BEREC public events	1480	2000	CAAR

### III.2.6 Activity (horizontal) - General coordination activities

The BEREC Office ensures transparency, accountability, and effective governance through a broad range of activities. These include coordinating audits and the discharge process, reporting to the Discharge Authority, and implementing an internal control framework with robust risk management. The BEREC Office actively participates in the EU Agencies' Network (EUAN) and collaborates with oversight bodies such as the European Court of Auditors, independent auditors, and the European Commission's Internal Audit Service.

In addition to its governance responsibilities, the BEREC Office promotes awareness of its role and impact across the EU and in its host country, Latvia, through outreach initiatives, public events, stakeholder visits, and educational activities. By strengthening its digital presence and fulfilling obligations under the Headquarters Agreement, the BEREC Office fosters visibility, transparency, and trust among citizens and stakeholders.

<b>Objective 1</b>	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
<b>Objective 2</b>	Increase the visibility of the BEREC Office and public understanding of its mandate and role in shaping the digital future of the EU.
FTEs	5.3
Budget	701,718.60

## Outputs and results

Objective	Expected results	Main outputs
1.	Timely preparation of documents	<ul style="list-style-type: none"> <li>○ Consolidated Annual Activity Report;</li> <li>○ 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.</li> </ul>
	Timely transmission of information to the Discharge Authority, ECA, the IAS and the independent auditors	<ul style="list-style-type: none"> <li>○ Reply to ECA observations;</li> <li>○ Reports to the Discharge Authority;</li> <li>○ Action Plan to address IAS recommendations.</li> </ul>
	Implementation of the internal control framework and risk management at appropriate level	<ul style="list-style-type: none"> <li>○ Risk assessment workshop, risk management peer review;</li> <li>○ Maintenance of risk register and reporting on follow-up of most significant risks;</li> <li>○ Assessment of the efficiency and effectiveness of the internal control framework.</li> </ul>
2.	Improved public awareness and trust in the BEREC Office's role as a key facilitator of BEREC's communication, alongside enhanced internal understanding among staff of the BEREC Office's mandate, priorities, and contribution to shaping the digital future of the EU	<ul style="list-style-type: none"> <li>○ Public events and educational meetings organised annually;</li> <li>○ Production of the educational printed, audio-visual, digital communications materials about the BEREC Office;</li> <li>○ Relations with media to ensure coverage reflecting the BEREC Office's activities;</li> <li>○ Development of structured cooperation with the host country on joint outreach and visibility initiatives;</li> <li>○ Strengthening internal communication and staff engagement through consistent information-sharing and collaborative initiatives, fostering a shared understanding of the BEREC Office's mission, mandate, and strategic direction.</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Programming, reporting, risk management and assessment of the effectiveness of the control system	6	5
Number of audits	2 <sup>23</sup>	3 <sup>24</sup>

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Compliance with legal deadlines or deadlines for submission of documents to MB	100%	100% of the documents are delivered within the respective deadlines	CAAR, management meetings (if and when relevant)
2. Number of events	2	up to 4	CAAR
3. External info items (social media uploads, news items, press releases)	98	up to 100	CAAR
4. Internal info items (newsletters)	28	up to 30	CAAR

### **III.2.7 Activity (horizontal) - Legal services, procurement and data protection**

Under this activity, the BEREC Office ensures the centralized management of the Agency's procurement procedures, the registration of the signed legal commitments, the provision of legal services to BEREC and the BEREC Office<sup>25</sup>, and monitoring of compliance with the applicable legal framework. In addition, the fraud prevention<sup>26</sup> and compliance with the data protection rules, including the provision of the function of Data Protection Officer (DPO), as well as coordinating litigation are covered herein.

<sup>23</sup> ECA annual audit and external auditors audit.

<sup>24</sup> ECA annual audit, external auditors audit and poss. IAS audit.

<sup>25</sup> 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.

<sup>26</sup> Including coordination of the relations with OLAF

This activity also includes managing of IT tools in cooperation with the IT staff to support legal advice, procurement, contract registration, and data protection and, furthermore, it encompasses developing and updating the internal instructions, guidelines and templates for staff in line with the legislation in force. Awareness-raising initiatives are also undertaken, including the dissemination of good administrative practices<sup>27</sup> and trainings on procurement, data protection, access to documents, and ethics, with a focus on avoidance of conflict of interest, for both BEREC and the BEREC Office.

<b>Objective 1</b>	<b>Timely provision of state-of-the-art supplies and services in support to BEREC and for the needs of the BEREC Office by considering the actions identified in environmental strategy of the Agency</b>
<b>Objective 2</b>	<b>Effective and efficient protection of personal data</b>
<b>Objective 3</b>	<b>Compliance with the legal framework in place</b>
FTEs	3.62
Budget	397,680.21

### **Outputs and results**

<b>Objective</b>	<b>Expected results</b>	<b>Main outputs</b>
1.	Centralised management of all annually approved procurement procedures, including reopening of competitions and engagement in inter-institutional procurement procedures, if the Agency decides to join	<ul style="list-style-type: none"> <li>○ Preparation and implementation of the Procurement Plan for the reporting year, including any revisions made upon request;</li> <li>○ Centralised execution of all procurement procedures in line with the Procurement Plan and integration of the green public procurement principles, where applicable;</li> <li>○ Management of the Agency's participation in inter-institutional procurement procedures in a centralized manner and preparation of the relevant documents, based on the needs of BEREC and the BEREC Office;</li> <li>○ Centrally managed register of legal commitments and other agreements concluded by the Agency.</li> </ul>

<sup>27</sup> Including coordination of the relations with the Ombudsman

Objective	Expected results	Main outputs
	<p>Usage of e-procurement tools, such as Public Procurement Management Tool (PPMT), Funding &amp; Tenders Portal, e-Submission and other procurement platforms provided by NAPO, EUAN and Latvian Government, including EIS, to ensure accurate, verifiable and efficient implementation of procurement procedures</p>	<ul style="list-style-type: none"> <li>○ Management and use of relevant IT tools for procurement, including provision of guidance and advice to staff;</li> <li>○ Maintenance of the Agency's procurement register and relevant reporting tools on procurement, including oversight of inter-institutional procurement procedures in which the Agency was invited to participate.</li> </ul>
	<p>Regular updating of internal procurement documentation, including templates, procedures, guidelines and instructions to ensure alignment with current procurement regulations, standards and practices</p>	<ul style="list-style-type: none"> <li>○ Reviewed and updated internal procurement documentation in accordance with the EC templates and relevant regulations;</li> <li>○ Up-to-date Procurement Manual of the BEREC Office and other procurement related instructions, guidelines to align with regulatory requirements and recognised best practices where needed;</li> <li>○ Documentation of court decisions relevant to procurement and contracts.</li> </ul>
	<p>Incorporation of green public procurement principles as far as possible in procurement procedures carried out by the Agency</p>	<ul style="list-style-type: none"> <li>○ Conducted procurement procedures contain green public procurement principles where appropriate.</li> </ul>
2.	<p>Lawful, secure processing under EUDPR with up-to-date Records</p>	<ul style="list-style-type: none"> <li>○ Register of Records of processing operations and DPIA register maintained, new/changed processing screened and records updated, DPO advice and privacy notices issues, awareness sessions delivered to staff and newcomers.</li> </ul>
	<p>Data breaches and data subjects rights requests handled within legal deadlines</p>	<ul style="list-style-type: none"> <li>○ Register of breaches and data subjects requests in place;</li> <li>○ Follow-up of EDPS recommendation on handling data breach cases.</li> </ul>
	<p>Processor compliance</p>	<ul style="list-style-type: none"> <li>○ DPAs/SCCs in place, standard clauses applied.</li> </ul>

Objective	Expected results	Main outputs
3.	Agency decisions and procedure are legal and regular	<ul style="list-style-type: none"> <li>○ Legal opinion and/or advice for BEREC and BEREC Office upon request and in relation to the legality and regularity of the transactions;</li> <li>○ Legal opinions and advices duly registered.</li> </ul>
	Transparency and access to documents obligations are met	<ul style="list-style-type: none"> <li>○ Requests for access to documents processed within the applicable time-limit;</li> <li>○ Up-to-date register of access to documents requests;</li> <li>○ At least one training per year delivered to the BEREC Office staff.</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of procurement procedures	22	23
Number of legal opinions, advices and/or interpretation of existing applicable legislation	90	90
Number of legal commitments registered in the Contract Register, ABAC and ARES	150	160

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Number of launched procurement procedures per type (Very Low Value Procedure (VLVP), Low Value Procedure (LVP), Middle Value Procedure (MVP), Open Procedure (OP), Re-opening of Competition (RoC) and other).	22, of which OP – 5 (including 2 carried over from 2024) VLVP – 4 LVP – 1 ROC – 12 (including 1 carried over from 2024)	23, of which OP – 3 MVP – 1 LVP – 2 VLVP – 5 ROC – 12	CAAR
2. Percentage of implemented procurement procedures within the timeframe as indicated	90%	90% out of all procurement	CAAR

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
in the Procurement Manual (Section 2.3)		procedure are implemented within the indicated timeframe	
3. Number of data protection policies (or DPO notification) in place compared to the number of processing operations identified	90 %	90 %	Register of records of processing operations
4. Number of personal data breaches notified to the EDPS	0	None	Data breach register
5. Negative references to the BEREC Office in the European Data Protection Supervisor (EDPS) annual report	None	None	
6. Number of internal trainings organised for newcomers	2	Training is provided to each group of newcomers	EU LEARN
7. Applications processed within 15 working days	100%	100%	CAAR

### III.2.8 Activity (horizontal) - Finance and Accounting

The activities of the BEREC Office in this area include managing the Agency's budget, timely preparation of all budgetary commitments, payments, reports and other financial documents, and the implementation of the activity based budget management (ABM) approach in the use of the Agency's resources (human and financial). It also includes the development and update of internal instructions, guidelines and templates for staff in line with the legislation in force and full support for mission and authorised travel management.

In 2027, the BEREC Office will also fully onboard and operate in SUMMA, the European Commission's new corporate financial system. This new system is meant to replace ABAC and to incorporate in one application both accounting and finance and budgeting areas. In preparation for this important transition, the Agency will revise and adapt all its budgetary/financial workflows and documents that support those.

<b>Objective 1</b>	<b>Smooth running of activities linked to finance and budget management</b>
<b>Objective 2</b>	<b>Provision and maintenance of a robust, compliant and segregated accounting function</b>
FTEs	3.05
Budget	614,852.77

### **Outputs and results**

Objective	Expected results	Main outputs
1.	Preparation of the draft budget, the financial statement, amended budget(s) and other documents in accordance with the legal requirements	<ul style="list-style-type: none"> <li>○ Draft/final BEREC Office Budget;</li> <li>○ Estimate and final financial statements for the financial years;</li> <li>○ Report on Budgetary and Financial Management.</li> </ul>
	Monitoring and coordination of the level of budget execution	<ul style="list-style-type: none"> <li>○ Activity based budget management (ABM)</li> <li>○ Implementation of the ABM practices (costing and budgeting);</li> <li>○ Monthly, quarterly, annual budget and financial reports.</li> </ul>
	Mission planning and travel authorisations	<ul style="list-style-type: none"> <li>○ Mission plan, monitoring and reporting</li> <li>○ Centralized mission and authorised travel management and reimbursement.</li> </ul>
	Ex-ante controls on the Agency's financial transactions in line with the control strategy in place	<ul style="list-style-type: none"> <li>○ Centralized preparation of the financial transactions for all responsible authorizing officers (budgetary commitments, invoices and asset registration, payments, etc.).</li> </ul>
	Implementation of efficient quality assurance measures in line with the identified risks	<ul style="list-style-type: none"> <li>○ Preparation of the necessary documentation on the internal processes related to financial transactions (including internal administrative instructions, guidelines, policies, financial circuits, delegation of powers, etc.) based on the level of identified risks;</li> </ul>

Objective	Expected results	Main outputs
		<ul style="list-style-type: none"> <li>○ 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.</li> </ul>
2.	Implement the accounting rules and chart of accounts in accordance with the provisions adopted by the European Commission	<ul style="list-style-type: none"> <li>○ Accounting officer documentation (incl. guidelines, policies, etc.);</li> <li>○ Monthly and quarterly reports on the quality of accounting;</li> <li>○ VAT exoneration.</li> </ul>
	Keep, prepare and present the annual accounts of BEREC Office (financial statements and reports on the implementation of the budget)	<ul style="list-style-type: none"> <li>○ Provisional annual accounts;</li> <li>○ Final annual accounts;</li> <li>○ MB Opinion on final accounts.</li> </ul>
	Lay down and validating the accounting systems	<ul style="list-style-type: none"> <li>○ Validation of the accounting system</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of financial transactions processed	5638	5356
Reports on quality of accounting	12+4	12+4
Accounting Officer documentations <sup>28</sup>	4	4

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Commitment appropriations' rate	100%	≥95%	Monthly reports, internal budget meetings,

<sup>28</sup> Provisional and final account, validation of the accounting system, MB opinion on the accounts.

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
			CAAR
2. Cancellation rate of commitment and payment appropriations carried over	1.18%	≤5 %	Internal budget meetings, CAAR, RBFM
3. Payments of contractual obligations within the limits set by the Financial Regulation	90 <sup>29</sup> %	≥95 %	Monthly reports, internal budgetary meetings, CAAR, RBFM
4. Independent auditors audit reports	Clean opinion	Clean opinion	Bi-annually; Opinion on provisional and final accounts
5. Accounting Officer findings following validation of accounting systems	1 <sup>30</sup>	≤5 findings	Monthly and quarterly accounting checks, auditors reports

### III.2.9 Activity (horizontal) - Human resources management

The activity includes numerous recurring tasks, related to the management of the Agency's HR, such as: managing selection and recruitment procedures, establishing staff individual rights, running appraisal and reclassification procedures, managing leaves, monitoring the implementation of the hybrid working time arrangements, supporting the management of

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<sup>29</sup> From 106 late payments recorded a number of 93 payments were related to AGM experts' reimbursements. In view of significant challenges caused by the transition of the EC to a new accounting system (SUMMA) in 2025, the issue has been addressed by the BEREC Office with the responsible services of the EC. The difficulties regarding payments remained due to unavailability of certain data between the new and previously used systems. In particular, the EC acknowledged suspension in AGM operations from the beginning of 2025 until March 2025 that led to a general operational delay. The EC stated its continuous efforts in improving the situation in its replies to the BEREC Office (Ares(2025)7000130 and ARES(2025)11519706).

<sup>30</sup> The important issue identified during the 2025 accounting validation exercise refers to continuous safeguarding the Agency's assets and reporting in case of issues. It should be noted that no weaknesses were identified in the design or implementation of the local systems or that might have a material impact on the annual accounts.

probationary periods, administrative inquiries, disciplinary measures, HR reporting, managing interim staff, etc.

In 2027, the Agency will continue its efforts to retain and further develop the highly specialised staff through different measures. It will also work on promoting career development within the Agency, implementing the action plan for social welfare, improving staff living and working conditions in collaboration with the Latvian Authorities, and on ensuring efficient, timely recruitment of highly specialised staff to fill any vacant posts.

In parallel, the BEREC Office will continue its efforts to ensure paperless HR management by optimising and further expanding the use of the relevant European Commission's tools (mainly Sysper2) made available to the decentralised agencies. This task depends, however, on the availability of EC resources to further enhance the use of the existing HR management tools for the Agencies.

<b>Objective 1</b>	<b>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.</b>
FTEs	3.32
Budget	374,655.88

### **Outputs and results**

<b>Objective</b>	<b>Expected results</b>	<b>Main outputs</b>
1.	Payment of salaries to the staff.	<ul style="list-style-type: none"> <li>○ Salaries to staff are paid in a timely manner.</li> </ul>
	Recruitment of the staff in line with the Agency's updated multiannual staff policy plan and replacement of departing staff (if any) in an efficient and timely manner, and a high staff retention rate.	<ul style="list-style-type: none"> <li>○ 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.</li> </ul>
	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.	<ul style="list-style-type: none"> <li>○ Learning and development activities are made available as per identified needs in the annual objectives and training plans of staff.</li> </ul>

Objective	Expected results	Main outputs
	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.	<ul style="list-style-type: none"> <li>○ Implementation and update, if needed, of policies and rules.</li> </ul>
	Ensure that the legal basis in force and the procedures in place are up to date.	<ul style="list-style-type: none"> <li>○ Availability of interim workers in case of need in line with the internal policy.</li> </ul>

### ***Estimates of quantifiable workload drivers***

Workload driver	Latest result 2025	Estimate 2027
Number of selection procedures	4	Max 5
HR documents not related to the number of staff (incl. data protection policies for processing of personal data)	12	10
On-boarding of new Sysper2 modules	1	Up to 7

### ***Indicators***

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Fully staffed indicator (No of TAs, CAs, SNEs and interim staff / max. number of a fully staffed BEREC Office)	102% <sup>31</sup>	100%	CAAR
2. Gender balance (TA, CA, SNE and Trainees)	53% Female 47% Male	50% Female 50% Male	CAAR
3. Geographical balance (TA; CA; SNE and Trainees nationalities)	13 representatives of 27 EU Member States and 1 Western Balkan State	15 representatives of 27 EU Member States and 2 Western Balkan States	CAAR

<sup>31</sup> At 31/12/2025 the Agency had 51 staff members in the following categories of staff: TAs, CAs, SNEs and interim workers

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
4. Staff turnover (ratio of total number of leavers divided by average number of staff at the beginning period and end period <sup>32)</sup> per category of staff and total: <ul style="list-style-type: none"> <li data-bbox="257 530 784 566">a) establishment plan posts (TAs);</li> <li data-bbox="257 580 784 616">external staff:</li> <li data-bbox="257 623 784 658">b) CAs;</li> <li data-bbox="257 677 784 713">c) SNEs;</li> <li data-bbox="257 728 784 764">d) total (all staff: TAs+CAs+SNEs)</li> </ul>	a) 0% b) 0% c) 0% d) 0%	Maintain	CAAR

### III.2.10 Activity (horizontal) - ICT, security and document management

The BEREC Office ensures the provision and maintenance of ICT systems and services, including infrastructure, licences, connectivity, professional services, and technical support for all BEREC and BEREC Office activities. A hybrid ICT environment—combining on-premise and cloud-based solutions—supports secure, scalable, and cost-efficient operations. Back-up and disaster recovery systems are in place to meet business continuity and resilience objectives. The ENG for ICT will continue to promote the exchange of good practices among the NRAs and strengthen the security of BEREC and BEREC Office IT systems, benefiting the entire BEREC community.

Information systems process internal and external data to deliver timely, accurate, and secure information, in compliance with security, document management, and data protection rules.

The Agency aims to maintain high-level security standards, implementing measures aligned with European Commission (EC) requirements, notably Decision 2015/443 and the Manual of Standard Building Specifications. Enhancements will follow EC security inspection recommendations.

Due to the Agency's location near the EU's eastern border and ongoing regional instability, the risk of physical and hybrid threats persists. Business continuity planning will remain a priority to ensure operational recovery from external disruptions, ICT failures, or natural disasters.

This activity also covers premises management, including access to utilities, logistics (postal, courier, relocation), maintenance, and provision of office supplies essential for daily operations.

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<sup>32</sup> Annual Turnover Rate % = (Number of employees who left/ (Beginning + ending number of employees)/ 2) x 100%

<b>Objective 1</b>	<b>Provide ICT systems, services and infrastructure, ensure cybersecurity of ICT environment, confidentiality, integrity and availability of BEREC Office data</b>
<b>Objective 2</b>	<b>Ensure proper functioning of the physical security systems of the Agency</b>
<b>Objective 3</b>	<b>Managing the transition process of the premises project, with the goal of ensuring smooth processes and full business continuity and transitioning towards a fully digital and paperless working environment</b>
FTEs	6
Budget	1,980,722.15

### **Outputs and results**

<b>Objective</b>	<b>Expected results</b>	<b>Main outputs</b>
1.	IT systems, services and IT support to BEREC Office ensured	<ul style="list-style-type: none"> <li>○ Ensure access to corporate tools and ICT systems including for database set-up, maintenance and management;</li> <li>○ Ensure IT support services to the BEREC Office;</li> <li>○ Optimise administration of IT infrastructure, security management and user performance;</li> <li>○ Ensure smooth running of the EC applications already in place such as ABAC, HAN, Sysper2, NDP, E-Procurement, EU-Sign, EU-Learn, MiPS, PPMT, etc. including continuous support to the staff with the deployment of and migration to any new applications;</li> <li>○ Ensure licences and maintenance subscriptions for IT products such as, Microsoft, Sophos, ABM tool, GlobalSign, Adobe, Veeam, Listserv, MDM solutions, etc.;</li> <li>○ Replacement of hardware (servers, firewalls, routers, computers, screens and mobile devices) for productivity, collaboration and secure operations;</li> <li>○ Usage of on-premises and cloud resources and dedicated professional and managed services.</li> </ul>

Objective	Expected results	Main outputs
	Secure and reliable IT environment and guaranteed high level of availability of the BEREC Office corporate IT systems	<ul style="list-style-type: none"> <li>○ Availability and operability of ICT systems, business-critical data for operational needs;</li> <li>○ Usage of cloud services to further strengthen business continuity of the Agency;</li> <li>○ Ensure continuation of CERT-EU services;</li> <li>○ Penetration testing of ICT systems and networks, verification of IT security compliance.</li> </ul>
	Strengthening of Cybersecurity of the Agency and ensure compliance with Cybersecurity Regulation	<ul style="list-style-type: none"> <li>○ Cybersecurity frameworks, policies, procedures and controls are developed and maintained;</li> <li>○ Revision of the Cybersecurity risk assessment and Cybersecurity Plan on an annual basis;</li> <li>○ Maintain the Agency's cybersecurity and high-level security of IT operations by implementing cybersecurity measures across ICT systems, services and infrastructure;</li> <li>○ Achieve compliance with the Cybersecurity Regulation and applicable standards;</li> <li>○ Conduct cybersecurity awareness sessions and materials to the management and staff members.</li> </ul>
2.	Appropriate level of security and protection for the staff and visitors, safeguards of the Agency's assets (incl. informational)	<ul style="list-style-type: none"> <li>○ Ensure availability and performance of CCTV, access control and intrusion detection systems;</li> <li>○ Provide additional layers of security in line with the EC security inspection recommendations.</li> </ul>
3.	Negotiation with the current property owner on necessary adjustments to the BEREC Office premises; organization of arrangements during renovation and security works	<ul style="list-style-type: none"> <li>○ Agreement with the current property owner on necessary adjustments to the BEREC Office premises and preparation of arrangements during renovation and security works</li> </ul>

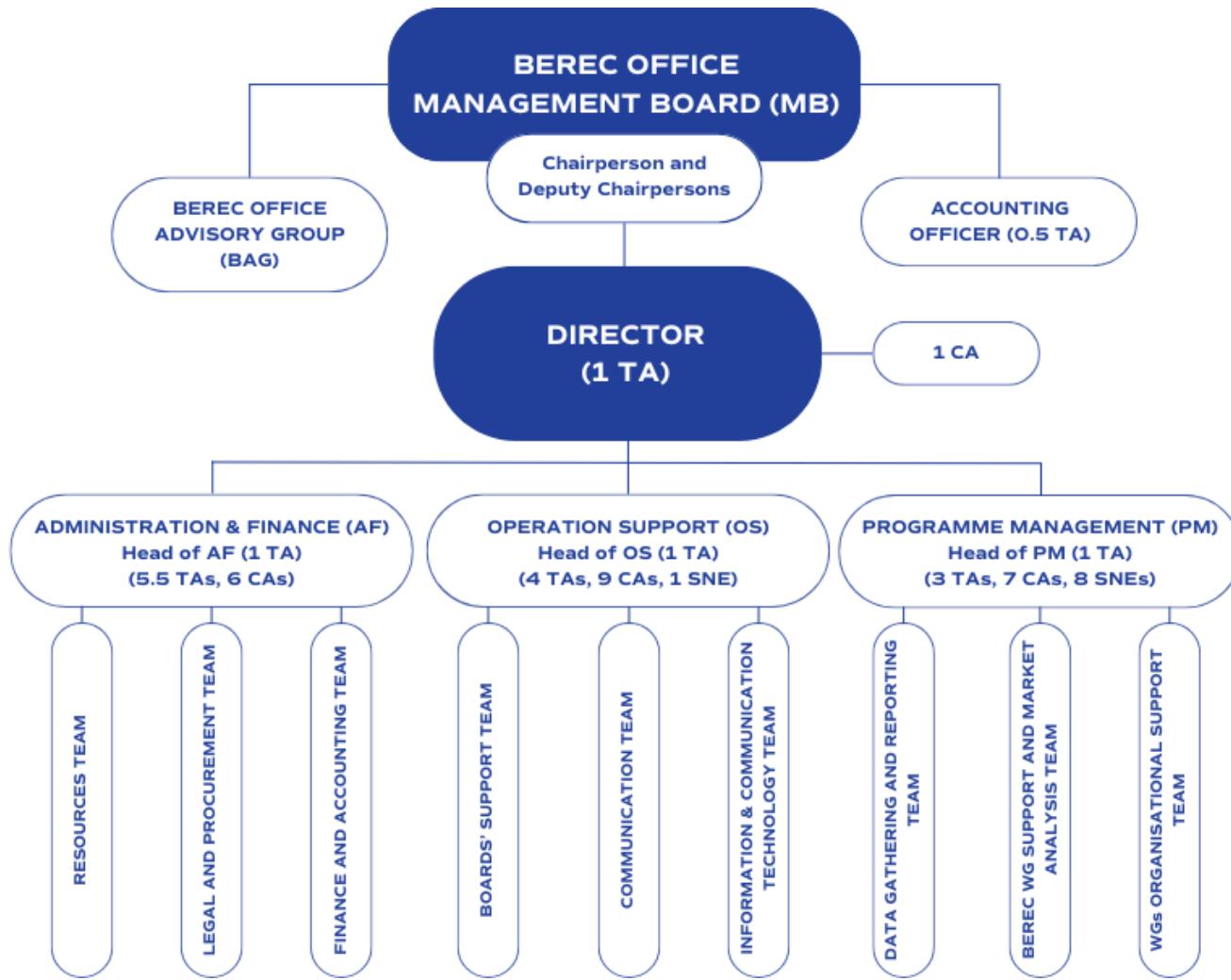
Objective	Expected results	Main outputs
	Provision of logistical support to meet the Agency's needs, including office supplies and consumables	<ul style="list-style-type: none"> <li>○ Procure services and supplies necessary for the Agency's operations</li> </ul>
	Maintenance of the office furniture	<ul style="list-style-type: none"> <li>○ Procure services required for the maintenance of the office furniture</li> </ul>

### Indicators

Indicators	Latest result Year 2025	Target Year 2027	Means and frequency of verification
1. Timely submission of mandatory Cybersecurity Regulation deliverables	100%	100%	CAAR
2. Timely response to user requests provided	5.51%	<10% of user requests require more than 2.5 days to resolve	Reports from ticketing system
3. Infrastructure Utilisation Rate	N/A	> 75%	CAAR
4. Operational CCTV system	99%	≥99%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report
5. Operational access control system	99%	≥99%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report
6. Operational intrusion detection system	99%	≥99%	Reports on registered incidents through ticketing system; Daily morning / evening checklist report

<b>Indicators</b>	<b>Latest result</b>	<b>Target Year</b>	<b>Means and frequency of verification</b>
	<b>Year 2025</b>	<b>2027</b>	
7. Occupancy rates of the offices according to EC building manual	100%	100%	CAAR

## Annex I: Organisation chart<sup>33</sup>



## Annex II: Resource allocation per BEREC Office activity for the period 2026 - 2029<sup>34</sup>

Annual activities	Estimated 2026			Estimated 2027			Estimated 2028 <sup>[1]</sup>			Estimated 2029 <sup>[2]</sup>		
	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
<b>Operational Activities</b>												
2.1. Support to BEREC WGs, Sustainability ENG and phase II cases	3.99	15	2,148,041.93	3.95	14.9	2,259,343.97	3.95	14.9	2,328,804.62	3.95	14.9	2,375,380.72
2.2. High level meetings and support to the Boards	1.15	2.1	921,506.62	1.08	2	1,013,912.72	1.08	2	1,097,026.84	1.08	2	1,118,967.38
2.3. ICT support to BEREC	1.04	2.9	1,060,551.36	0.87	3	1,192,058.61	0.87	3	1,065,052.16	0.87	3	1,086,353.20
2.4. Information gathering and distribution	0.16	0	29,969.57	0.13	0.1	29,500.00	0.13	0.1	31,028.85	0.13	0.1	31,649.44
2.5. BEREC communications activities	0.85	1.65	555,302.55	0.98	1.45	591,555.10	0.98	1.45	515,203.21	0.98	1.45	525,507.27
<b>TOTAL Operational Activities</b>	<b>7.19</b>	<b>21.65</b>	<b>4,715,372.03</b>	<b>7.01</b>	<b>21.45</b>	<b>5,086,370.40</b>	<b>7.01</b>	<b>21.45</b>	<b>5,037,115.68</b>	<b>7.01</b>	<b>21.45</b>	<b>5,137,858.01</b>
<b>Horizontal Activities</b>												
2.6. General coordination activities	2.33	1.45	669,188.33	2.9	2.4	701,718.60	2.9	2.4	840,872.05	2.9	2.4	959,689.49

<sup>33</sup> As of 2026.

<sup>34</sup> This section, including the data and information presented, will be updated, if required. Any update will depend on the tasks and resource allocation resulting from the final Digital Networks Act.

Annual activities	Estimated 2026			Estimated 2027			Estimated 2028 <sup>[1]</sup>			Estimated 2029 <sup>[2]</sup>		
	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
2.7 Legal services, procurement and data protection	1.83	0.92	365,229.13	1.67	1.95	397,680.21	1.67	0.95	420,561.18	1.67	0.95	428,972.40
2.8 Finance and Accounting	2.18	1.67	578,143.40	1.95	1.1	614,852.77	1.95	1.1	471,453.66	1.95	1.1	378,882.73
2.9. Human resources management	1.2	2.05	342,656.25	1.22	2.1	374,655.88	1.22	2.1	368,364.39	1.22	2.1	375,731.68
2.10. ICT, security and document management	2.27	4.01	1,907,427.11	2.25	3.75	1,980,722.15	2.25	4	2,213,808.80	2.25	4	2,262,939.57
<b>TOTAL Horizontal Activities</b>	<b>9.81</b>	<b>10.1</b>	<b>3,862,644.22</b>	<b>9.99</b>	<b>11.3</b>	<b>4,069,629.60</b>	<b>9.99</b>	<b>10.55</b>	<b>4,315,060.08</b>	<b>9.99</b>	<b>10.55</b>	<b>4,406,215.87</b>
<b>TOTAL</b>	<b>17</b>	<b>31.75</b>	<b>8,578,016.25</b>	<b>17</b>	<b>32</b>	<b>9,156,000.00</b>	<b>17</b>	<b>32</b>	<b>9,352,175.76</b>	<b>17</b>	<b>32</b>	<b>9,544,073.88</b>

## Annex III: Financial Resources 2027 - 2029<sup>35</sup>

**Table 1 – Revenue**

**General revenues**

REVENUES	Estimated Revenues 2026	Budget forecast 2027
EU contribution	8,288,088.00	8,936,000.00
Other revenue	289,928.25	220,000.00
<b>TOTAL REVENUES</b>	<b>8,578,016.25</b>	<b>9,156,000.00</b>

Title	Budget line		2026 estimate	2027 estimate	2028 estimate	2029 estimate
2	2000	<b>EU Contribution</b>				
		Main EU subsidy:	8,263,001.00	8,936,000.00	9,116,265.76	9,298,591.08
		Assigned revenues deriving from previous years surpluses:	25,087.00	p.m	p.m	p.m
		<b>Total Title 2:</b>	<b>8,288,088.00</b>	<b>8,936,000.00</b>	<b>9,116,265.76</b>	<b>9,298,591.08</b>
3	3000	<b>Third countries contribution (incl. EFTA and candidate countries)</b>				
		Of which EEA/EFTA (excl. Switzerland):	218,143.00	220,000.00	235,910.00	245,482.80
		Of which candidate countries:	71,785.25	p.m	p.m	p.m

<sup>35</sup> This section, including the data and information presented, will be updated, if required. Any update will depend on the tasks and resource allocation resulting from the final Digital Networks Act.

Title	Budget line		2026 estimate	2027 estimate	2028 estimate	2029 estimate
		<b>Total Title 3:</b>	<b>289,928.25</b>	<b>p.m</b>	<b>p.m</b>	<b>p.m</b>
4	4000	Other contributions (Member States, NRAs, etc.):	p.m	p.m	p.m	p.m
		<b>Total Title 4:</b>	<b>p.m</b>	<b>p.m</b>	<b>p.m</b>	<b>p.m</b>
5	5000	<b>Administrative operations:</b>	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
		<b>Total Title 5:</b>	<b>p.m</b>	<b>p.m</b>	<b>p.m</b>	<b>p.m</b>
		<b>TOTAL REVENUE:</b>	<b>8,578,016.25</b>	<b>9,156,000.00</b>	<b>9,352,175.76</b>	<b>9,544,073.88</b>

**Table 2 – Expenditure**

Expenditure	2026		2027	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<b>Title 1 - Staff expenditure</b>	5,175,209.93	5,175,209.93	5,308,280.00	5,308,280.00

Expenditure	2026		2027	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
<b>Title 2 - Buildings, equipment and miscellaneous operating expenditure</b>	1,645,210.84	1,645,210.84	2,077,720.00	2,077,720.00
<b>Title 3 - Operational expenditure</b>	1,757,595.48	1,757,595.48	1,770,000.00	1,770,000.00
<b>TOTAL EXPENDITURE</b>	<b>8,578,016.25</b>	<b>8,578,016.25</b>	<b>9,156,000.00</b>	<b>9,156,000.00</b>

Expenditure		Budget 2025	Budget 2026	VAR 2026/2025	Budget 2027 <sup>36</sup>		Envisaged 2028	Envisaged 2029
1	<b>TITLE 1 - STAFF EXPENDITURE</b>			Agency request	Final Budget			
1 1	<b>STAFF IN ACTIVE EMPLOYMENT</b>							
1100	Temporary Agents' salaries and allowances	2,414,700.00	2,421,554.93	100%	2,463,080.00			2,512,341.60
	<b>Total Article 110:</b>	<b>2,414,700.00</b>	<b>2,421,554.93</b>	<b>100%</b>	<b>2,463,080.00</b>			<b>2,512,341.60</b>

<sup>36</sup> The 2027 budget figures are estimates and remain subject to change following the adoption of the BEREC Work Programme 2027.

Expenditure		Budget 2025	Budget 2026	VAR 2026/2025	Budget 2027 <sup>36</sup>		Envisaged 2028	Envisaged 2029
1111	Contract staff and Seconded National Experts (SNEs)	2,259,000.00	2,154,000.00	95%	2,200,000.00		2,244,000.00	2,288,880.00
	<b>Total Article 111:</b>	<b>2,259,000.00</b>	<b>2,154,000.00</b>	<b>95%</b>	<b>2,200,000.00</b>		<b>2,244,000.00</b>	<b>2,288,880.00</b>
	<b>TOTAL CHAPTER 11:</b>	<b>4,673,700.00</b>	<b>4,575,554.93</b>	<b>95%</b>	<b>4,663,080.00</b>		<b>4,756,341.60</b>	<b>4,851,468.43</b>
12	<b>MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER</b>							
1200	Recruitment expenses	3,000.00	20,000.00	667%	20,400.00		4,000.00	4,080.00
	<b>Total CHAPTER 12:</b>	<b>3,000.00</b>	<b>20,000.00</b>	<b>667%</b>	<b>20,400.00</b>		<b>4,000.00</b>	<b>4,080.00</b>
13	<b>MISSIONS AND DUTY TRAVEL</b>							
1300	Mission expenses, duty travel expenses and other ancillary expenditure	90,000.00	130,000.00	144%	135,000.00		135,300.00	138,006.00
	<b>Total CHAPTER 13:</b>	<b>90,000.00</b>	<b>130,000.00</b>	<b>144%</b>	<b>135,000.00</b>		<b>135,252.00</b>	<b>138,006.00</b>
14	<b>SOCIOMEDICAL SERVICES</b>							
1400	Medical service	7,000.00	15,000.00	214%	15,500.00		15,500.00	15,810.00
	<b>TOTAL CHAPTER 14:</b>	<b>7,000.00</b>	<b>15,000.00</b>	<b>214%</b>	<b>15,500.00</b>		<b>15,500.00</b>	<b>15,810.00</b>
15								

Expenditure		Budget 2025	Budget 2026	VAR 2026/2025	Budget 2027 <sup>36</sup>		Envisaged 2028	Envisaged 2029
1500	Training	74,368.00	93,000.00	125%	95,000.00		95,000.00	96,900.00
	<b>TOTAL CHAPTER 15:</b>	<b>74,368.00</b>	<b>93,000.00</b>	<b>125%</b>	<b>95,000.00</b>		<b>95,000.00</b>	<b>96,900.00</b>
<b>16</b>	<b>EXTERNAL SERVICES</b>							
1600	External services	466,991.00	338,455.00	72%	376,000.00		470,000.00	479,400.00
	<b>TOTAL CHAPTER 16:</b>	<b>466,991.00</b>	<b>338,455.00</b>	<b>72%</b>	<b>376,000.00</b>		<b>470,000.00</b>	<b>479,400.00</b>
<b>17</b>	<b>REPRESENTATION AND MISCELLANEOUS STAFF COSTS</b>							
1700	Representation, receptions and events, and miscellaneous staff expenses	3,200.00	3,200.00	100%	3,300.00		3,300.00	3,366.00
	<b>TOTAL CHAPTER 17:</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>100%</b>	<b>3,300.00</b>		<b>3,300.00</b>	<b>3,366.00</b>
	<b>TOTAL TITLE 1:</b>	<b>5,318,259.00</b>	<b>5,175,209.93</b>		<b>5,308,280.00</b>		<b>5,479,393.60</b>	<b>5,589,030.43</b>
<b>2</b>	<b>TITLE 2 - BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>							
<b>20</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>							
2000	Rent of building and associated costs	284,709.00	305,873.00	107%	593,990.46		551,870.27	562,907.67
	<b>TOTAL CHAPTER 20:</b>	<b>284,709.00</b>	<b>305,873.00</b>	<b>107%</b>	<b>593,990.46</b>		<b>551,870.27</b>	<b>562,907.67</b>

Expenditure		Budget 2025	Budget 2026	VAR 2026/2025	Budget 2027 <sup>36</sup>		Envisaged 2028	Envisaged 2029
<b>21</b>	<b>DATA PROCESSING AND TELECOMMUNICATIONS</b>							
2100	Information and Communication Technology and Security	670,632.00	958,480.00	143%	1,098,217.54		1,120,181.89	1,142,585.53
	<b>TOTAL CHAPTER 21:</b>	<b>670,632.00</b>	<b>958,480.00</b>	<b>143%</b>	<b>1,098,217.54</b>		<b>1,120,181.89</b>	<b>1,142,585.53</b>
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>							
2200	Movable property and logistic services	24,730.00	19,100.00	77%	19,482.00		22,000.00	22,440.00
	<b>Total CHAPTER 22:</b>	<b>24,730.00</b>	<b>19,100.00</b>	<b>77%</b>	<b>19,482.00</b>		<b>22,000.00</b>	<b>22,440.00</b>
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>							
2300	Legal and other operating services	210,425.00	336,007.84	160%	340,000.00		346,800.00	353,736.00
	<b>TOTAL CHAPTER 23:</b>	<b>210,425.00</b>	<b>336,007.84</b>	<b>160%</b>	<b>340,000.00</b>		<b>346,800.00</b>	<b>353,736.00</b>
<b>24</b>	<b>NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS</b>							

Expenditure		Budget 2025	Budget 2026	VAR 2026/2025	Budget 2027 <sup>36</sup>		Envisaged 2028	Envisaged 2029
2400	Non-operational media and public relations	20,500.00	24,250.00	118%	24,500.00		25,000.00	25,500.00
	<b>TOTAL CHAPTER 24:</b>	<b>20,500.00</b>	<b>24,250.00</b>	<b>118%</b>	<b>24,500.00</b>		<b>25,000.00</b>	<b>25,500.00</b>
<b>25</b>	<b>NON-OPERATIONAL MEETINGS</b>							
2500	Non-operational meetings	1,500.00	1,500.00	100%	1,530.00		1,530.00	1,560.60
	<b>TOTAL CHAPTER 25:</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>100%</b>	<b>1,530.00</b>		<b>1,530.00</b>	<b>1,560.60</b>
	<b>TOTAL TITLE 2:</b>	<b>1,212,496.00</b>	<b>1,645,210.84</b>	<b>136%</b>	<b>2,077,720.00</b>		<b>2,067,382.16</b>	<b>2,108,729.80</b>
<b>3</b>	<b>TITLE 3 - OPERATIONAL EXPENDITURE<sup>37</sup></b>							
<b>30</b>	<b>BEREC PROGRAMME MANAGEMENT SUPPORT</b>							
3001	BEREC Programme Management Support	323,944.89	213,850.00	66%	220,000.00		224,400.00	228,888.00

<sup>37</sup> Compared to 2025, no external study was requested for 2026.

Expenditure		Budget 2025	Budget 2026	VAR 2026/2025	Budget 2027 <sup>36</sup>		Envisaged 2028	Envisaged 2029
	<b>TOTAL CHAPTER 30:</b>	323,944.89	213,850.00	66%	220,000.00		224,400.00	228,888.00
31	<b>OPERATION AND STRATEGIC SUPPORT TO BERE</b>							
3101	Operation and strategic support to BERE	1,497,114.11	1,543,745.48	103%	1,550,000.00		1,581,000.00	1,617,425.64
	<b>TOTAL CHAPTER 31:</b>	1,497,114.11	1,543,745.48	103%	1,550,000.00		1,581,000.00	1,617,425.64
	<b>TOTAL TITLE 3:</b>	1,821,059.00	1,757,595.48	97%	1,770,000.00		1,805,400.00	1,846,313.64
	<b>TOTAL:</b>	8,351,814.00	8,578,016.25	103%	9,156,000.00		9,352,175.76	9,544,073.88

**Table 3 - Budget outturn and cancellation of appropriations 2023-2025**

	2023	2024	2025
Revenue actually received (+)	7,847,844.46 <sup>38</sup>	8,103,295.77	8,572,812.96
Payments made (-)	-6,914,900.30	-7,226,182.93	-7,375,191.91
Carry-over of appropriations (-)	-981,050.08 <sup>39</sup>	-952,825.90	-1,281,171.32
Cancellation of appropriations carried over (+)	13,817.68	25,074.88	10,258.12
Adjustment for carry-over of assigned revenue appropriations from previous year (+)	51,324.12	75,713.06	83,550.27
Exchange rate differences (+/-)	-310.51	12.11	0.85
Adjustment for negative balance from previous year (-)	0	0	0
	<b>16,725.37</b>	<b>25,086.99</b>	<b>10,258.97</b>

<sup>38</sup> Including 249.00 EUR of IC4 credits, which shall be regularized/cleared against non-budgetary account in 2024.

<sup>39</sup> Including 249.00 EUR of C4 credits, which shall be regularised/cleared against non-budgetary account in 2024.

## Annex IV: Human resources - quantitative<sup>40</sup>

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

### A. Statutory staff and SNE

Staff	2025			2026	2027	2028	2029
<b>ESTABLISHMENT PLAN POSTS</b>	<b>Authorised Budget</b>	<b>Actually filled as of 31/12/2025</b>	<b>Occupancy rate %</b>	<b>Authorised staff</b>	<b>Envisaged staff</b>	<b>Envisaged staff</b>	<b>Envisaged staff</b>
Administrators (AD)	14	14	100%	14	14	14	14
Assistants (AST)	3	3	100%	3	3	3	3
Assistants/Secretaries (AST/SC)	0	0	100%	0	0	0	0
<b>TOTAL ESTABLISHMENT PLAN POSTS</b>	<b>17</b>	<b>17</b>	<b>100%</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>EXTERNAL STAFF</b>	<b>FTE corresponding to the</b>	<b>Executed FTE as of 31/12/2025</b>	<b>Execution Rate %</b>	<b>Headcount as of 31/12/2026<sup>41</sup></b>	<b>FTE corresponding to the</b>	<b>Envisaged FTE</b>	<b>Envisaged FTE</b>

<sup>40</sup> This section, including the data and information presented, will be updated, if required. Any update will depend on the tasks and resource allocation resulting from the final Digital Networks Act.

<sup>41</sup> As approved by the MB based on the available appropriations.

	authorised budget				authorised budget		
<b>Contract Agents (CA)</b>	<b>24<sup>42</sup></b>	<b>23</b>	<b>95.8%</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Seconded National Experts (SNE)</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>TOTAL EXTERNAL STAFF</b>	<b>33</b>	<b>32</b>	<b>97%</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>TOTAL STAFF</b>	<b>50</b>	<b>49</b>	<b>98%</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>

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

<b>Human Resources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>		<b>2028</b>
	<b>Envisaged FTE</b>	<b>Envisaged FTE</b>	<b>Envisaged FTE</b>	<b>Envisaged FTE</b>	
<b>Contract Agents (CA)</b>	0	0	0	0	0
<b>Seconded National Experts (SNE)</b>	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0

<sup>42</sup> 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 – Local Cybersecurity Officer.

## C. Other Human Resources

<b>Structural service providers<sup>43</sup></b>	<b>Actually in place as of 31/12/2025, expressed in FTEs</b>
<b>Security guards</b>	6.4 <sup>44</sup>
<b>IT on-site support</b>	2
<b>On-site premises cleaning</b>	1.5 <sup>45</sup>

<b>Interim workers</b>	<b>Total FTEs in year 2025</b>
<b>Number</b>	3.42 <sup>46</sup>

<sup>43</sup> 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.

<sup>44</sup> 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)

<sup>45</sup> Day cleaner 6h/day, 3 cleaners 2 h/day each. 12/8=1.5 FTE for the whole year

<sup>46</sup> 1.92 FTE for replacement of vacant posts and absent staff, 1.5 FTE covering capacities which are not available at the Agency

**Table 2 - Multi-annual staff policy plan 2027 - 2029**

Function group and grade	2025				2026		2027		2028		2029	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 16												
AD 15												1
AD 14		1		1		1		1		1		
AD 13												
AD 12		2		1		2		2		2		2
AD 11		2		1		2		2		2		2
AD 10		2		2		2		2		2		2
AD 9		3		1		3		3		3		3
AD 8		2		1		2		2		2		2
AD 7		2		5		2		2		2		2
AD 6				2								

Function group and grade	2025				2026		2027		2028		2029	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AD 5												
AD TOTAL		14		14		14		14		14		14
AST 11												
AST 10												
AST 9												
AST 8								1		1		1
AST 7		1				1		1		1		1
AST 6		2		1		2						
AST 5								1		1		1
AST 4												
AST 3				2								
AST 2												

Function group and grade	2025				2026		2027		2028		2029	
	Authorised budget		Actually filled as of 31/12		Authorised budget		Envisaged		Envisaged		Envisaged	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts	Perm. posts	Temp. posts
AST 1												
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 2025	Executed FTE as of 31/12/2025	Headcount as of 31/12/2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027	FTE corresponding to the authorised budget 2028	FTE corresponding to the authorised budget 2029
<b>Function Group IV</b>	14 <sup>47</sup>	13	13	13	13	13	13
<b>Function Group III</b>	6	6	6	6	6	6	6
<b>Function Group II</b>	4	4	4	4	4	4	4
<b>Function Group I</b>	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

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<sup>47</sup> Including one CA FGIV, contracted for a fixed period of one year to replace a staff member assigned temporarily to a middle management post, due to the long-term absence of the post's incumbent and one CA FGIV - Local Cybersecurity Office

*Seconded National Experts*

Seconded National Experts	FTE corresponding to the authorised budget 2025	Executed FTE as of 31/12/2025	Headcount as of 31/12/2025	FTE corresponding to the authorised budget 2026	FTE corresponding to the authorised budget 2027	FTE corresponding to the authorised budget 2028	FTE corresponding to the authorised budget 2029
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Table 3 - Recruitment forecasts for 2027 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  Recruitment Function Group (I, II, III and IV)
			Function group/grade of recruitment internal (Brackets) and external (single grade) foreseen for publication *		
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	
	N/A	N/A	N/A	N/A	N/A

\* Indication of both is required

Number of inter-agency mobility Year 2026: 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 of performance 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 temporary staff/promotion of officials**

Grades	Average seniority in the grade among reclassified staff						Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
	2021	2022	2023	2024	2025			
<b>AD06</b>		2.8	3.58	2.71			2.98	<b>2.8</b>
<b>AD05</b>					3.42			
<b>AD07</b>					2.00			
<b>AD08</b>	4.00	4.00						
<b>AD09</b>			2.75		4			
<b>AD10</b>	4.42		3				3.51	<b>3.37</b>
<b>AD11</b>					4.00			
<b>AD12</b>								
<b>AD13</b>								
<b>AST1</b>								
<b>AST2</b>								
<b>AST3</b>								
<b>AST4</b>		3					3.50	<b>3.50</b>

Grades	2021	2022	2023	2024	2025	Actual average over 5 years	Average over 5 years (According to decision C(2015)9563)
AST5		4					
AST6							
AST7							
AST8							
AST9							
AST10 (Senior assistant)							
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 01.01.2024	How many staff members were reclassified in Year 2025	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	4	1	5.17	Between 5 and 7 years
	15	6			Between 4 and 6 years
	14	2	1	4.46	Between 3 and 5 years
	13				Between 3 and 5 years
CA III	11				Between 6 and 10 years
	10				Between 5 and 7 years
	9	4	1		Between 4 and 6 years
	8	1		4.16	Between 3 and 5 years
CA II	6				Between 6 and 10 years
	5	4			Between 5 and 7 years
	4				Between 3 and 5 years
CA I	2				Between 6 and 10 years
	1				Between 3 and 5 years

### C. Gender representation

**Table 1 - Data on 31/12/2025 /statutory staff (only officials, TA and CA)**

		Official <sup>48</sup>		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
<b>Female</b>	Administrator level	N/A	N/A	5	36	9	75	14	61
	Assistant level (AST & AST/SC)	N/A	N/A	3	100	6	60	9	39
	<b>Total</b>	N/A	N/A	8	47	14	65	23	58
<b>Male</b>	Administrator level	N/A	N/A	9	64	4	33	13	76
	Assistant level (AST & AST/SC)	N/A	N/A	0	0	4	40	4	24
	<b>Total</b>	N/A	N/A	9	53	8	35	17	43
<b>Grand Total</b>		N/A	N/A	17	100	23	100	40	100

<sup>48</sup> The BEREC Office has no officials in its establishment plan

**Table 2 - Data regarding gender evolution over 5 years of the Senior and Middle management<sup>49</sup>**

	2021		2025	
	Number	%	Number	%
Female Managers	1	25	2	50
Male Managers	3	75	2	50

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

*Not applicable*

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<sup>49</sup> Staff who is defined as middle manager by the applicable General Implementing provisions on middle management.

## D. Geographical balance

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

**Table 1 - Data on 31/12/2025 - statutory staff only (officials, TAs and CAs)**

Nationality	AD + CA FG IV		AST/SC-AST + CA FG I/CA FG II/CA FG III		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	33.3	13	100	22	55
Germany	4	14.8			4	10
Lithuania	3	11.1			3	7.5
Bulgaria	2	7.4			2	5
Hungary	2	7.4			2	5
Romania	2	7.4			2	5
Czech Republic	1	3.7			1	2.5
Greece	1	3.7			1	2.5
Poland	1	3.7			1	2.5

Nationality	AD + CA FG IV		AST/SC-AST + CA FG I/CA FG II/CA FG III		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
Italy	1	3.7			1	2.5
Spain	1	3.7			1	2.5
<b>TOTAL</b>	<b>27</b>	<b>100</b>	<b>13</b>	<b>100</b>	<b>40</b>	<b>100</b>

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

Most represented nationality	2021		2025	
	Number	%	Number	%
Latvia	18	50	22	44.9

## E. Schooling

<b>Agreement in place with the European School(s) of ..... None</b>				
<b>Contribution agreements signed with the EC on type I European schools</b>	<b>Yes</b>		<b>No</b>	X
<b>Contribution agreements signed with the EC on type II European schools</b>	<b>Yes</b>		<b>No</b>	X
<b>Number of service contracts in place with international schools:</b>	7			
<b>Description of any other solutions or actions in place:</b> <p>The 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 the BEREC Office. Therefore, the strategic objectives should also consider the environmental footprint of BEREC and the BEREC Office.

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

- the estimation of the environmental footprint for BEREC / BEREC Office's own activities on an annual basis, 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 already in the previous years 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 their 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. With the reductions achieved during 2020-2022, BEREC and the BEREC Office is working towards achieving the European Commission's own goal of a 55% reduction of GHG emissions by 2030 in comparison to average emission levels before COVID-19. 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 Plenary 1 2024. 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 lays out the goals, targets and main actions that BEREC and the BEREC Office is committed 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 have to provide guidance on the scope of the Action Plan which takes into account the specificities of BEREC's and the BEREC Office's operations and organisational size.

The Multiannual Greening Action Plan was elaborated and was adopted in early 2024; it is developed in harmony with the requirements of the EMAS certification and draw on the experience of other EU Agencies members of the EUAN Greening Network to help acquiring the EMAS certification. The BEREC Office is currently working towards the EMAS certification with the aim to be certified by the end of 2026.

The Greening Action Plan includes proposals, targets and glide-paths for achieving a greener operation for BEREC and the 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 2027

The BEREC Office is situated at 14 Zigfrida Annas Meierovica boulevard, Riga, Latvia, occupying the 1<sup>st</sup> and 2<sup>nd</sup> floors of a historic building shared with other tenants. The premises are rented in accordance with the Headquarters Agreement<sup>50</sup>, which entered into force on 15 June 2021. The Headquarters Agreement governs all arrangements related to the accommodation provided for the BEREC Office in the Republic of Latvia. To further regulate the relationship between the Agency and the host Member State regarding the rented premises, the Service Level Agreement was signed on 16 June 2022 between the BEREC Office and the Government of the Republic of Latvia. This agreement outlines the specific terms and conditions for the provision of services related to the premises<sup>51</sup>.

#	Building Name and type	Location	SURFACE AREA (in m <sup>2</sup> )			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 m <sup>2</sup>	211.50 m <sup>2</sup>	1,706 m <sup>2</sup>	139'052,28	Until 31/07/2028	Premises leasing contract	Yes Contract breakable with 6 months' notice period	N/A	N.A.
TOTAL			1494.50 m <sup>2</sup>	211.50 m <sup>2</sup>	1706.00 m <sup>2</sup>	139'052.28					

### Building projects submitted to the European Parliament and the Council

*Not applicable*

<sup>50</sup> [https://berec.europa.eu/eng/document\\_register/subject\\_matter/berec\\_office/others/9989](https://berec.europa.eu/eng/document_register/subject_matter/berec_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. According to the current agreement, the Host Member State shall make the current premises available to the BEREC Office only as long as the Agency has not found appropriate permanent office premises.

<sup>51</sup> See Articles 6 and 7 of document with ref. No Ares(2022)4676181, <https://berec.europa.eu/en/document-categories/berec-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 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 premises 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.	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.	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 contribute to the schooling costs of the children of the staff.

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
	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 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.	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.
<b>Immunity, Inviolability and Communications</b>		
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	

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
Communications and the transmission of all BEREC Office documents are treated in the same way as documents and communications of diplomatic missions.	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.	
<b>Exemption from taxes, duties, national, regional and municipal fees</b>		
The BEREC Office is exempt from:	BEREC Office staff are exempt from:	
<ul style="list-style-type: none"> <li>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.</li> </ul>	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"> <li>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.</li> </ul>	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"> <li>The BEREC Office shall be exempt from all customs duties, prohibitions and restrictions on imports and exports in respect of articles intended</li> </ul>	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	

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
for its official use including vehicles and other technical equipment and spare parts.	Republic of Latvia and refund shall be provided once in a period of three years.	
<ul style="list-style-type: none"> <li>• 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.</li> </ul>	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.	
<b>Liaison Office</b>		
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, <i>inter alia</i> ,	

<b>Agency privileges</b>	<b>Privileges granted to staff</b>	
	<b>Protocol of privileges and immunities / diplomatic status</b>	<b>Education / day care</b>
	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.

The European Commission published the Evaluation of BEREC and the BEREC Office on 21 January 2026 on its website<sup>52</sup>. The text is currently being assessed carefully, and the results of this assessment regarding the evaluation will be integrated in the next draft version of this SPD.

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<sup>52</sup> [Evaluation of BEREC and the BEREC Office | Shaping Europe's digital future](#)

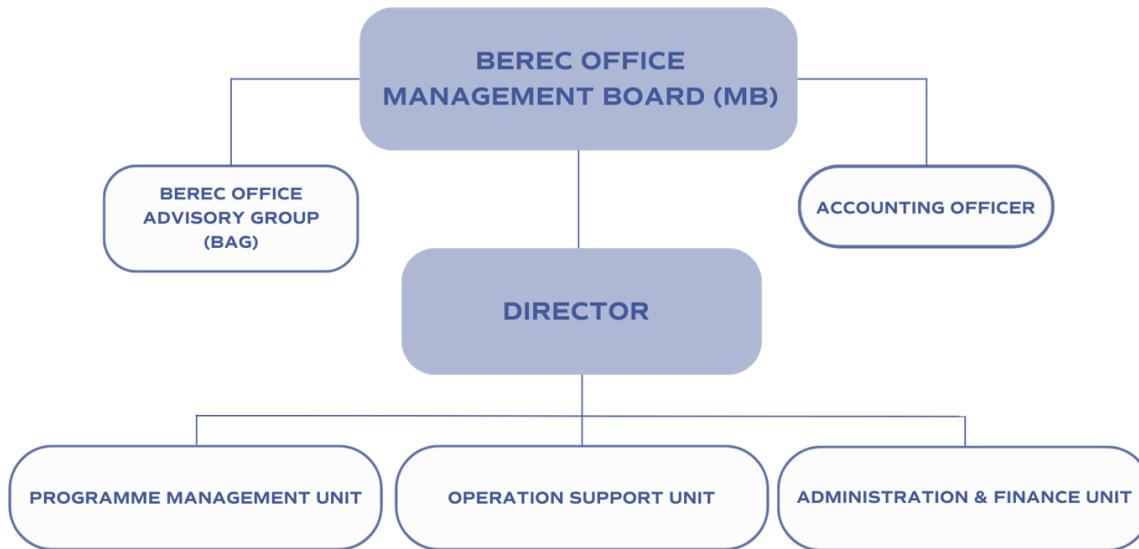
## Annex X: Strategy for the organisational management and internal control systems

### 1. Strategy for organisational management

The BEREC Office internal organisational structure shall contain:

4. 1 senior management level (1 Director);
5. 1 middle management level (3 Heads of Unit);
6. Staff (organised in teams).

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



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

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

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

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

## 2. Internal control strategy

Following the new Internal Control Framework of the BEREC Office and requirement in the BEREC Offices Financial regulation<sup>53</sup> 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 characteristics of each principle shall be based on already existing characteristics set out in Internal Control Framework and on those of the Commission, but shall be defined in such a way as to take into account the specific governance arrangements and the specific situation of the BEREC Office.

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

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

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<sup>53</sup> 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](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)

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.

### **3. Anti-Fraud Strategy**

The BEREC Office follows its renewed Anti-Fraud Strategy 2026–2028<sup>54</sup>, developed in accordance with the European Anti-Fraud Office (OLAF) methodology. The Strategy defines objectives and priorities based on the 2025 fraud-risk assessment, which confirmed that the Agency's overall exposure to fraud remains low, while identifying two residual risk areas requiring continued attention: (i) the management of sensitive non-classified information (SNCI) and (ii) ethics and integrity.

To address these areas, the Strategy sets out four operational objectives:

1. Safeguard the confidentiality and integrity of information, including the update of informational security rules and awareness on the handling of SNCI;
2. Ensure integrity and ethical conduct of staff, through regular ethics and conflict of interest trainings;
3. Promote integrity among BEREC and Management Board members, via onboarding briefings and screening of declarations of interest;
4. Strengthen fraud prevention, through annual fraud-risk reviews, awareness activities, and effective reporting and whistleblowing mechanisms.

The related actions, responsibilities and indicative timelines for achieving these objectives are detailed in the accompanying Anti-Fraud Action Plan 2026-2028.

The BEREC Office upholds a zero-tolerance approach to fraud and closely cooperates with OLAF, EPPO and DG CONNECT to safeguard the Union's financial interests and ensure full transparency and accountability.

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<sup>54</sup> Decision No MB/2025/12 of the BEREC Office MB on the Anti-Fraud Strategy 2026-2028

## **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 an increasingly interconnected digital landscape, the BEREC Office plays a central role in supporting the Body of European Regulators for Electronic Communications (BEREC) in achieving its strategic objectives, particularly in the area of international cooperation. As market and technological developments continue to evolve with a strong cross-border dimension, and as regulatory issues become more horizontal and global in nature, the BEREC Office is tasked with ensuring that BEREC is well-positioned to engage effectively with international partners.

Under the BEREC Strategy 2026–2030<sup>55</sup>, the BEREC Office will provide the operational, logistical, technical and administrative support necessary to implement BEREC's international cooperation objectives. This includes:

- Establishing and maintaining working arrangements with regulatory authorities from third countries, regional regulatory networks, and international organisations.
- Coordinating participation in global regulatory dialogues and institutional forums.
- Facilitating knowledge exchange and capacity-building activities with non-EU stakeholders.
- Ensuring alignment with broader EU external digital policy initiatives.

The BEREC Office will actively support BEREC's engagement with key international partners and networks, including:

- EMERG (European Mediterranean Regulators Group),
- REGULATEL (Latin American Forum of Telecommunications Regulatory Entities),
- EaPeReg (Eastern Partnership Regulators' Network),

and national regulatory authorities with which BEREC has signed Memorandums of Understanding, such as the FCC (USA), CRTC (Canada), and TRAI (India).

In addition, the BEREC Office will facilitate BEREC's contributions to global institutions such as the International Telecommunication Union (ITU) and the Organisation for Economic Co-operation and Development (OECD), ensuring that European regulatory perspectives are represented and that BEREC remains informed of global trends and best practices.

By ensuring the smooth implementation of BEREC's international activities, the BEREC Office not only enhances the visibility and influence of the European regulatory model but also strengthens the EU's role as a global leader in digital regulation. Its work ensures that BEREC can respond proactively to global challenges, foster regulatory convergence, and promote a fair, open, and competitive market for electronic communications services.

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<sup>55</sup> BoR (25) 189 BEREC Strategy 2026-2030