








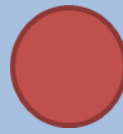






















Key performance indicators of the Agency in 2014

















THE LEGEND










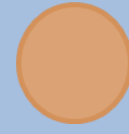


					
On track, no problems envisaged	A problem occurred or/and a delay is actual or envisaged, KPI not achieved	A problem or a delay occurred due to outside factors (for example: not received on time from ENTSOs or the Commission)	There is a slight delay or an issue that would still need to be completed, but the KPI is envisaged to be fulfilled, maybe with a slight delay	The KPI is fulfilled, the task completed	The KPI is fulfilled, the task completed with a small delay/issue













1. COMMUNICATIONS [David]









DELIVERABLES / ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Print publications: Annual Activity Report 2013	Number of downloads on ACER website and on EU Publications Office: >10% increase with respect to 2013.	From publication till 31 December 126 downloads (of which 4 from extranet), this is -22 % with respect to 2013 (153 downloads)					Improve attractiveness of the website in 2015.
	Reader survey: 2/3 majority of respondents satisfied or highly satisfied.	Software and plan prepared and available. Pending DPO.					Survey's implementation delayed due to limited resources.









Print publications: 2013 Regional Initiatives Status Review Report	Number of downloads on ACER website and on EU Publications Office: >10% increase with respect to 2013.	18 downloads in 2014 compared to 11 downloads in 2013, 64% increase with respect to 2013.					
	Reader survey: 2/3 majority of respondents satisfied or highly satisfied.	N/A					Survey's implementation delayed due to limited resources.
Print publications: 2013 Market Monitoring Report	Number of downloads on ACER website and on EU Publications Office: >10% increase with respect to 2013.	119 downloads in total compared to 82 in 2013, 45 % Increase with respect to 2013					
	Reader survey: 2/3 majority of respondents satisfied or highly satisfied.	N/A					Survey's implementation delayed due to limited resources.









Print publications: REMIT Report 2013	Number of downloads on ACER website and on EU Publications Office: >10% increase with respect to 2013.	42 downloads in total, compared with 33 downloads in 2013, 27% increase with respect to 2013					
	Reader survey: 2/3 majority of respondents satisfied or highly satisfied.	N/A					Survey's implementation delayed due to limited resources.
Events: Annual conference	Number of participants: > 150.	200					
	Participants satisfaction survey: 2/3 majority satisfied or highly satisfied.	Around 90% satisfaction					

<p>Events: Workshop on the Outline of the 2015 Work Programme</p>	<p>Number of participants > 5. (The Workshops for the presentation of the Work Programme Outline held in Ljubljana on 6 June 2012 and on 6 June 2013 were attended by 3 and 1 participant, respectively.)</p>	<p>30</p>					
<p>Agency Website</p>	<p>Website hits: 5% increase with respect to 2013.</p>	<p>Agency Website Number of hits in 2013: 31,636 Number of hits in 2014: 181,311 473,11 % increase with respect to 2013</p>					
	<p>Online survey: 2/3 majority of respondents satisfied or highly satisfied.</p>	<p>Software and plan prepared and available. Pending DPO</p>					<p>Survey's implementation delayed due to limited resources.</p>









Relations with Journalists	Number of Infolashes: >40.	A total of 69 in 2014					
	Subscribers to Infolashes: 5% increase with respect to 2013. 2175 by the end of 2013	2328 March 2461 June 2571 September 2734 by the end of December (20,5% increase with respect to 2013)					
Other Publications	Material updated						













Review of staff satisfaction with internal communication	Staff satisfaction survey.	Staff engagement survey done in the autumn 2013, N/A in 2014.	N/A	N/A	N/A	N/A	
	Intranet statistics.	18.45% increase in 2014 compared to 2013.					
	Internal newsletter satisfaction survey.	100% positive feedback received.					

<p>Improvement of ACER intranet as a tool to support internal communication</p>	<p>Question included in the annual staff survey on the level of information shared by line managers.</p>	<p>Survey results: "The information provided by my line manager allows me to understand the reasons for what I have to do and why (Q27)" 61% agree.</p>					
	<p>2/3 of participating staff satisfied or highly satisfied.</p>	<p>61%</p>					<p>2 staff meetings dedicated to the results of the engagement survey. Only minor improvements identified as necessary. Action: A list of forthcoming DDs available on the intranet, which has been implemented. No further studies commissioned, next one in 2015.</p>

Internal newsletter	Staff satisfaction measured through question on the internal newsletter in the staff survey.	100% positive feedback received.					
	2/3 of participating staff satisfied or highly satisfied.	100% positive feedback received.					

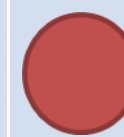
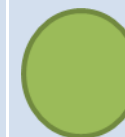
2. ADMINISTRATION [Olga]

ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Premises and facility management	New premises occupied by 1 February 2014.	The KPI is fulfilled, the task is completed.					
	Delivery of additional equipment required for the new premises as well as all related services needed for the normal functioning of the new premises in place by 1 August 2014, or, in the case of equipment required by additional staff being recruited by the Agency later in the year, by the time such staff joins the Agency.	The KPI is fulfilled, the task is completed.					





Human Resources	Achievement of at least 90% of the recruitment goals on time.	State of play on 31/12/14 – 94,81 %					
	100% of ACER staff subject to performance appraisal in the 2014 exercise.	100% of ACER staff has undergone the annual appraisal.					
Budget Implementation and Audit	At least 95% execution of 2014 commitment appropriations.	State of play on 31/12/14 – 95%					

















Minimum 75% execution
of 2014 payment
appropriation.

State of play on
31/12/14 – 69.84
%



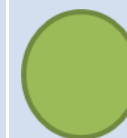
Within Title 2 –
lower level of
payments
implementation
due to
renewal/negotia
tion of the
Agency’s
annual
contracts
towards the
year-end.
Within Title 3 -
lower level of
payments
implementation
due to the
complexity and
over the years
spread of the
REMIT project,
making it
difficult to apply
the annual
principle of
budget
implementation.
The goal not
reached due to
the limited
resources.

	<p>Positive opinion of the IAS.</p>	<p><u>2013 Audit</u> – all 11 recommendations implemented and submitted for review. Status at 31/12/14 – 7 recommendations closed; 4 recommendations under review with the IAS.</p> <p><u>2014 Audit</u> – out of 6 recommendations – 3 submitted for review, 3 to be implemented and reported in 2015 and 2016 as per the ACER Action Plan, approved by the IAS.</p>					<p>Timely implementation of the remaining IAS recommendations in 2015 and 2016, in line with ACER Action Plan.</p>
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	Non-qualified opinion from ECA.	Non-qualified opinion of ECA received with regards the 2013 annual accounts. ECA recommendations implemented and reported.					
ICT Development	Successful transition of the ICT infrastructure from the old to the new premises, within the time frame indicated by the Agency's needs.	The KPI is fulfilled, the task is completed.					
	Implementation of the most important recommendations of the IAS in 2013 according to the agreed Action Plan.	The KPI is fulfilled, the task is completed.					
	Further development and acquisition of new applications, maintenance or renewal of the existing ones in order to cover the Agency's departments' needs in 2014.	The KPI is fulfilled; the task is completed in line with the ICT Action Plan and needs assessment.					

Accurate identification of ICT equipment to be upgraded / renewed and successful integration of the new equipment.









The KPI is fulfilled, the task is completed.



















3. THE REGULATORY PRACTICE [Fay, Marko]

ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Regulatory Cooperation	Positive feedback from a survey measuring NRA satisfaction with the Agency's work in these areas.	For Gas and electricity accomplished through IAS report					Away Day reporting.
Relations with Stakeholders	Responses to stakeholders provided within 15 working days.						













4. ELECTRICITY [Christophe]









DELIVERABLES / ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Recommendation on the Network Code on forward capacity allocation	The timely delivery to the European Commission of the Recommendation on the Network Code on Forward Capacity Allocation.	The Recommendation received the BoR favourable opinion on 22/05 and was sent to the EC					
Opinion and Recommendation on the Network Code on Electricity Balancing	The timely delivery to the European Commission of the Opinion and Recommendation on the Network Code on Electricity Balancing.	The Agency received on 16 Sept a revised version of the NC. The Agency expects to issue its recommendation in April	 For the Opinion				

<p>Opinion and Recommendation on the Network Code on High-Voltage Direct Current (HVDC) Connections</p>	<p>The timely delivery to the European Commission of the Opinion and Recommendation on the Network Code on HVDC Connections.</p>	<p>The Recommendation received the BoR favourable opinion on 24/07 and was sent to the EC</p>					
<p>Opinion and Recommendation on the Network Code on Operational Procedures in Emergency</p>	<p>The timely delivery of the opinion and recommendation on the Network Code on Operational Procedures in Emergency.</p>	<p>ENTSO-E should submit the NC for an Agency Opinion in March 2015</p>					
<p>Advice and support on network codes during the comitology procedure, as appropriate</p>	<p>The timely delivery of the feedback on the network codes in due course of comitology.</p>	<p>Agency's feedback provided on time when requested for</p>					



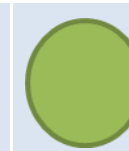



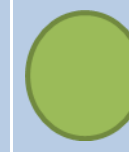





<p>Preparation for and monitoring of the implementation of the adopted network codes</p>	<p>No deliverable expected in 2014.</p>	<p>In 2015, the focus will be on preparing the monitoring of the CACM Guideline.</p> <p>Otherwise, the overall strategy for preparing the monitoring of the implementation of the adopted NCs is in stand-by due to lack of resources (see the revised 2015 WP)</p>					<p>Standby decision taken due to the lack of resources.</p>
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5. GAS [Dennis]

















DELIVERABLES / ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Scoping of Rules for trading related to technical and operational provisions of network access services and system balancing	The timely delivery of the Scoping for Framework Guidelines on Rules for trading related to technical and operational provisions of network access services and system balancing.	Done; advice to EC not to pursue FG on this topic					
Opinion and Recommendation on the Network Code on Rules regarding Harmonised Gas Transmission Tariff Structure	The timely delivery of the opinion and recommendation on the Network Code Rules regarding Harmonised Gas Transmission Tariff Structure.	ENTSOG on track, process continues in 2015					
Follow-up to the amendments for the network codes related to the allocation of 'new build' incremental gas transmission capacity	Delivery of the Proposal for the amendment of the Network Code on Capacity Allocation Mechanisms according to the timeline indicated in the Three-Year Plan.	ENTSOG on track, process continues in 2015					

















<p>Advice and support on Network Codes during the comitology procedure, as appropriate (Interoperability and Data NC)</p>	<p>The timely delivery of the feedback on the network codes in due course of comitology.</p>	<p>NC IOP voted</p>					
<p>Preparation for and monitoring of the implementation of the adopted CMP Guidelines</p>	<p>Timely delivery of the Monitoring Report on congestion management.</p>	<p>Report published in January 2015</p>			<p>For the IM CMP Report:</p> 		

















6. CROSS-SECTOR ISSUES [Dennis and Christophe]
















DELIVERABLES / ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Annual Market Monitoring Report	Timely completion of the Annual Market Monitoring Report.	Report published in October					
	Positive feedback by the European Parliament, the European Commission and stakeholders on the market monitoring report, including the possibility of a survey following the publication and presentation of the report.	The presentation of the 3 rd MMR took place on the 22 October. Stakeholders' feedback was very positive.					
Coordination and monitoring of activities for the early implementation of Network Codes	The timely implementation of the cross-regional Roadmaps.	Electricity: While the DA roadmap implementation is ongoing, the progress in the ID is still blocked mainly					NWE coupled in February 2014. Spain, PT joined in May 2014; 4MMC Italy, SL expected to join in February












		due to a governance issue.					2015.
		Gas: CAM Roadmap update to be published in October 2014; report on Balancing NC implementation to be released in October 2014 in cooperation with ENTSOG					
Regional Initiatives Annual Status Review Report	Timely publication of the Status Review Report.	Report published in February 2015					Will be reported in 2015.
On-line progress reports on the activities of the Electricity Regional Initiative	Timely publication of the reports.	The frequency of publication has been changed (from a quarterly to a bi-annual). Both reports published.					









<p>On-line progress reports on the activities of the Gas Regional Initiative</p>	<p>Timely publication of the reports.</p>	<p>Both reports published</p>					
<p>Opinions on the (electricity and gas) methodologies for the cost-benefit analysis (CBA) of infrastructure projects</p>	<p>Opinion delivered within three months of receiving the CBA methodology from the ENTSOs.</p>	<p>Electricity: Issued on Jan 30</p>					
		<p>Gas: Issued on Feb. 13</p>					
<p>Sharing of good practices and recommendations on incentives on the basis of benchmarking of best practice by NRAs and common methodology to evaluate the incurred higher risks of investments in electricity and gas projects</p>	<p>Delivery of the good practice document.</p>	<p>This recommendation was issued on 27 June 2014</p>		 Reprioritisation / small delay	 Reprioritisation / small delay	 Reprioritisation / small delay	<p>Reprioritised/delayed due to the limited resources.</p>

<p>Annual monitoring report on the implementation and management of the inter-TSO compensation fund</p>	<p>Timely delivery of the report.</p>	<p>The report was published in November</p>					
<p>Opinions on ENTSO-E's annual work programme and ENTSO-E's annual report</p>	<p>Timely delivery of the opinions.</p>	<p>Opinion on annual report issued on 17 June 2014 Opinion on ENTSO-E's WP issued on December 2014</p>					
<p>Opinions on ENTSO-E's annual Summer and Winter supply outlooks</p>	<p>Timely delivery of the opinions.</p>	<p>Opinions issued on 25 February 2014 and on 24 July 2014</p>					
<p>Opinion on ENTSO-E's common network operation tools including a common incidents classification scale</p>	<p>Timely delivery of the opinion.</p>	<p>The opinion was sent to the EC on 22/09</p>					

<p>Opinion on ENTSO-E's research and development plan</p>	<p>Timely delivery of the opinion.</p>	<p>The opinion was issued on 17 May 2014</p>					
<p>Opinion on the electricity Community-wide Ten-Year Network Development Plan (TYNDP)</p>	<p>Timely delivery of the opinion.</p>	<p>The opinion was issued on January 2015 with a small delay due to the resources issues</p>					<p>Delay due to the limited resources.</p>
<p>Opinion on ENTSO-E's recommendations relating to the coordination of technical cooperation between Community and third-country transmission system operators</p>	<p>Timely delivery of the opinion.</p>	<p>Not yet submitted by ENTSO-E</p>					
<p>Report on monitoring the implementation of the electricity Community-wide TYNDP and the progress as regards the implementation of projects to create new interconnector capacity</p>	<p>Timely delivery of the report.</p>	<p>The opinion was issued on 30 July 2014 with a small delay due to the complexity of the task</p>		 Small delay	 Small delay	 Small delay	<p>No action needed.</p>









<p>Opinion on ENTSO-E's draft Scenario Outlook & Adequacy Forecast</p>	<p>Timely delivery of the opinion.</p>	<p>Opinion issued in December 2014</p>					
<p>Opinions on ENTSOG's annual work programme and ENTSOG's annual report</p>	<p>Timely delivery of the opinions.</p>	<p>Opinion on AR issued in May Opinion on 2015 WP issued in November</p>					
<p>Opinions on ENTSOG's common network operation tools including a common incidents classification scale and research plans</p>	<p>Timely delivery of the opinions.</p>	<p>Not submitted by ENTSOG</p>				<p>N/A</p>	
<p>Opinions on ENTSOG's annual Summer and Winter supply outlooks</p>	<p>Timely delivery of the opinions.</p>	<p>WSO 13/14 adopted Jan. 30 SSO 14 adopted June WSO 14/15 adopted December</p>					









<p>Reviews and recommendations on national TYNDP regarding their (in)consistency with the Community-wide TYNDP</p>	<p>Timely delivery of the reviews and recommendations.</p>	<p>Published 5 Jan 2015</p>					
<p>Opinions on ENTSOG's recommendations relating to the coordination of technical cooperation between Community and third-country transmission system operators</p>	<p>Timely delivery of the opinions.</p>	<p>Not submitted by ENTSOG</p>				<p>N/A</p>	
<p>Report on monitoring the implementation of the Community-wide TYNDP and the progress as regards the implementation of projects to create new interconnector capacity</p>	<p>Timely delivery of the report.</p>	<p>Published 5 Jan 2015</p>					
<p>Decision on terms and conditions and</p>	<p>Timely delivery of the decision.</p>	<p>Electricity:</p>	<p>N/A</p>				









operational security of cross-border interconnectors		Gas: if needed					
Decisions on investment requests including on cross-border cost allocation decisions and notifications to the Commission	Timely delivery and notification of the decision.	Electricity:	N/A				
		Gas: GIPL					
Opinions on preliminary decisions by NRAs on TSO certification when requested by the Commission	Timely delivery of the Agency's opinion to the Commission.	Electricity:	N/A				
		Gas:	N/A				
Opinions and recommendations in the areas of its competence, upon request by Member States, National Regulatory Authorities, the European Parliament, the Council and the European Commission	Timely delivery of opinion or recommendation.	Electricity:	N/A				
		Gas:	N/A				

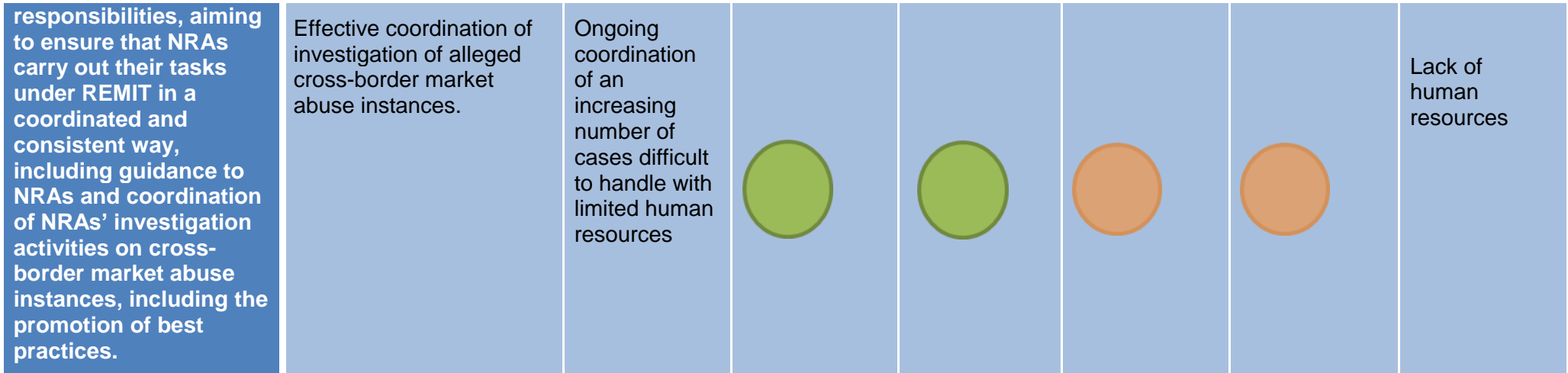
Opinions and Recommendations of its own initiative, whenever appropriate, for ensuring the proper functioning of the European Internal Energy Market	Delivery of Opinion or Recommendation.	Electricity:	N/A				
		Gas:	N/A				





7. REMIT [Volker]





DELIVERABLES / ACTIVITIES	KEY PERFORMANCE INDICATORS	State of Play	Traffic lights April 2014	Traffic lights July 2014	Traffic lights October 2014	Traffic lights December 2014	ACTION NEEDED
Establishment and administration of a European register of market participants	Full deployment and running of the IT-system for registration completed by the date of adoption of the Implementing Acts, in order to allow sufficient time to NRAs and market participants for completing the first phase of the registration.	CEREMP development finalised and handover to NRAs ongoing. NRAs expected to go live with CERMEPT in parallel with adoption of implementing acts					
Further development and maintenance of IT solutions for market surveillance, data collection, and data sharing of wholesale energy markets	The timely availability and operation of the IT solutions.	2 nd phase of pilot project (ARIS prototype) on track					

<p>Preparation of the collection of trade, fundamental and other data, in connection with the REMIT implementing acts, as well as market surveillance activities</p>	<p>Successful and timely data collection.</p>	<p>Adoption of implementing acts still pending; data collection through ARIS currently expected by September 2015</p>					
<p>Preparation of sharing of data with NRAs and other authorities and dissemination of information on the basis of transparent rules for such dissemination</p>	<p>Operational reliability.</p>	<p>Agreement on data sharing concept signed in the June BoR meeting</p>					

<p>Ensuring operational reliability and professional secrecy concerning the information received by the Agency, by taking all necessary measures to prevent misuse of, and unauthorised access to, the information received and maintained in the Agency's systems, by identifying sources of operational risk and by minimising them through the development of appropriate systems, controls and procedures</p>	<p>Ensuring operational reliability.</p>	<p>Procurement of IT security consultancy slightly delayed, but in the meantime consultancy is on track. Agreement with NRAs on data security to be prepared.</p>					
<p>Coordination of market monitoring activities of NRAs, including at the regional level, without prejudice to their</p>	<p>Timely guidance, if needed (the 4th edition of ACER Guidance will not be published during 2014).</p>	<p>Market monitoring handbook finished by 7/10/2014;</p>					



<p>Cooperation with ESMA, competent national financial market authorities and other authorities and with supervisory authorities, international organisations and the administrations of third countries</p>	<p>Memorandum of Understanding concluded with relevant authorities.</p>	<p>Agreement with FERC on text of MoU at technical level, but signatures pending given changes in the FERC Commission;</p> <p>Discussions with ESMA on extending the MoU with them to FMAs, but conclusion postponed to 2015 given current workload of ACER and ESMA staff.</p>					<p>Agreement with FERC concluded in early January 2015</p> <p>Extension of MoU with FMAs postponed to 2015</p>
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<p>Contributions to implementing acts and potential reviews of REMIT, in particular according to Article 6 of REMIT, in view of potential needs to align REMIT definitions with new relevant Union legislation in the fields of financial services and energy, or in view of new developments on wholesale energy markets or of REMIT implementing acts</p>	<p>Timely contributions to the European Commission.</p>	<p>Draft implementing acts approved by the REMIT Comitology Committee meeting on 3/10/2014, but ongoing discussions with ESMA on potential impacts of EU financial market rules on REMIT.</p>					
<p>Annual Report on the Agency activities under REMIT</p>	<p>Timely submission of the Annual Report on REMIT implementation and of the above referred public consultations.</p>	<p>Annual report published</p>	