



WORK

PROGRAMME

2015

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PROGRAMME
2015**



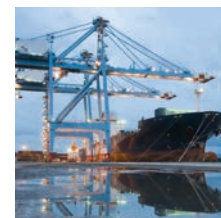
European Maritime Safety Agency

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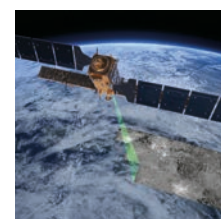
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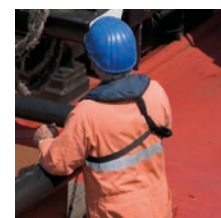


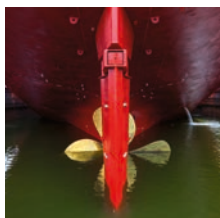
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FOREWORD

Any regulation, however well designed, will not have the intended effect if it is not correctly implemented and properly enforced. Rules that are not complied with are futile. Ensuring compliance with maritime regulations is therefore an essential requirement for keeping maritime trade safe, and preventing pollution by ships.

Each State in its capacity as Flag State, Port State or Coastal State is responsible for proper compliance with maritime regulations. In order to tackle this rather demanding task from the point of view of expertise and resources, the EU Member States, the European Free Trade Association States and the EU Commission can call upon considerable support from EMSA.

The different types as well as the extent of the implementation and enforcement assistance that the Agency is going to deliver in the year 2015 is well documented in the Work Programme 2015. I would like to pick out a few activities in order to illustrate the substantial benefits that are gained from the Agency's assistance.

For instance, the inspections of Recognised Organisations (ROs) and of STCW implementation in third countries (activities 3.1 and 3.2 of the Work Programme 2015). The Agency's RO inspections support the European Commission in monitoring and assessing RO performance with regard to the implementation of rules. ROs play a key role in keeping ships up to standard by ensuring the correct implementation of international maritime regulations by ships under their class. Monitoring the performance of ROs by means of inspections by EMSA and assessment by the Commission guarantees that correct implementation. This substantially helps the EU Flag States monitor ROs and shoulder their responsibility for the technical quality standards of the ships that fly their flag.

Mutatis mutandis the same applies for the Agency's inspections of STCW training and certification systems for seafarers in third countries. Seafarers of those third countries serve on EU flagged vessels. Ensuring the quality of their training and certification is essential for keeping the EU flagged vessels crewed in accordance with STCW standards. Those EMSA inspections support the Commission in monitoring the correct implementation of the STCW Convention in third countries and this is of great help to the EU Flag States, which are ultimately accountable also for the quality of the crews on board the ships that fly their flag.

CONT.

Another example of implementation support by the Agency is the technical assistance for training and cooperation (activity 4.3 of the Work Programme 2015). Training sessions and exchange of best practices are organised for the benefit of the EU and EFTA Maritime Administrations. The maritime *acquis* is best served by Authorities that are properly instructed and informed on the best and most efficient ways to implement and enforce it, and to ensure a level playing field.

Vessel traffic monitoring and simplification of reporting formalities (activity 2.1 of the Work Programme 2015) are yet another example of the substantial implementation support that the Agency provides. The range of electronic information systems covered by this activity and available to the Administrations and the Commission offer an essential instrument for ensuring a level playing field and efficient implementation of maritime regulations.

The Work Programme 2015 was elaborated with great care and diligence by the Agency's Staff which I most appreciate. Its successful execution, i.e. meeting the objectives, by the whole of the EMSA Staff under the auspices of Markku Mylly, the Executive Director of the Agency, is what is now looked forward to with great confidence.

The contributions by members of the Administrative Board to the intensive and constructive discussions in the meetings were most appreciated and very fruitful. As Chairman I am grateful to the Board colleagues for that. In particular, I have appreciated with sincere feelings of gratitude the support and the helpful, constructive advice of Achim Wehrmann as Vice Chairman.

I would also like to take the opportunity as Chairman to express my gratitude towards Maurice Mullen who is retiring now from the excellent job he did as Chairman of the Administrative and Finance Committee, consolidating its enhanced role since November 2012 and contributing greatly to the efficient functioning of the Administrative Board. The Work Programme 2015, now concisely structured around the activity tables and embedded in a multiannual perspective, displays for the reader what the Agency will contribute to the worldwide maritime interests of the EU, in particular in the domain of correct implementation of maritime regulations.

Frans Van Rompuy

Chairman of the Administrative Board



ACKNOWLEDGEMENTS

The Agency continues to adapt to the challenging budgetary environment, implementing cuts in financial and human resources in accordance with the Multi-Annual Financial Framework (2014-2020). The focus on efficiency gains and improved working methods in a multi-annual perspective is crucial for maintaining the level of support and services provided by the Agency in the long term. Efforts to achieve such gains and improvements will therefore continue in 2015, across the organisation and a range of processes, from enhancing cooperation with other agencies to streamlining financial and administrative procedures.

Whilst embedded in this budgetary context, 2015 is also a distinct year with its share of specific developments and unique milestones for the maritime sector and for the Commission and the Member States in particular. The implementation of the Reporting Formalities Directive (2010/65/EU) and of the Sulphur Directive (1999/32/EC, as amended), as well as preparation for the implementation of the new Regulation on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport (MRV), are just some examples of priority areas in 2015.

This work programme is developed together with our key stakeholders - the Commission and the Member States - and the Agency remains committed to supporting them where they need it most and helping them get the best out of the Agency's expertise and experience in 2015, in the joint effort towards an economically viable, safe and clean maritime sector.

Adding value where it counts, for a sustainable maritime EU.

Markku Mylly

Executive Director

PART 1

1. STATUS AND STRUCTURE OF THE WORK

PROGRAMME 2015

STATUS

This work programme is the outcome of a planning process that began in November 2013, with a discussion at the 37th Administrative Board meeting on a first outline of possible priorities, of the proposed approach in terms of human and financial resources, and a list of proposed activities. Comments made during that discussion and any submissions in writing following the discussion were taken into account for the Preliminary Work Programme 2015 submitted for the Administrative Board's 38th meeting on 26 March 2014. The debate and changes agreed at that meeting were integrated into the document. The Administrative Board was invited to contribute to a second round of written comments, which were due by the end of April 2014. A document providing the Agency's response to those comments was tabled for the Administrative Board's 39th meeting in June 2014. This indication of how the issues raised would be handled in the next iteration of the work programme, as well as the discussion and any further comments made during the meeting, have been taken into account in the present Work Programme 2015 adopted by the Administrative Board at its 40th meeting in November 2014 and aligned to the outcome of the EU budgetary procedure.

STRUCTURE

The structure of Work Programme 2015 has been modified compared to previous years. Instead of the two-part structure that has been the Agency's practice for several years - a narrative "Management Plan" followed by a tabular "Activity Plan" - the Activity Tables are now the core of the document and are each preceded by a short explanatory text.

This change is intended to respond to both the request of the 37th Administrative Board to present a more concise document, and evolving reporting requirements linked to both the revision of the Financial Regulation and the implementation of the Common Approach. In particular, these developments will require the annual work programme to be embedded in a multi-annual perspective.

The multi-annual perspective, at the present time, is constituted by the recently updated and adopted EMSA 5-year Strategy. A clear link to that strategy is established throughout this document by identifying, for each activity, the relevant strategic multi-annual objectives. It is also the multi-annual perspective which provides the context in which this work programme exists and outlines the tasks and mission of the Agency. An overview of this strategic outlook is therefore provided at the end of heading 2 below.

The executive summary of Work Programme 2015 is provided under heading 3 below.

2. EMSA'S TASKS

SAFER SEAS, QUALITY SHIPPING, EFFICIENCY OF MARITIME TRANSPORT AND CLEANER OCEANS

The idea of a European Maritime Safety Agency (EMSA) originated in the late 1990s along with a number of other important European maritime safety initiatives. EMSA was set up as the regulatory agency that would provide a major source of support to the

Commission and the Member States in the field of maritime safety and prevention of pollution from ships. The Agency was established by Regulation (EC) No 1406/2002 and subsequent amendments have refined and enlarged its mandate to cover among other measures efficiency of maritime transport.

TASKS AND WORKING CONTEXT

EMSA, as a body of the European Union, sits at the heart of the EU maritime safety network and fully recognises the importance of effective collaboration with many different interests and, in particular, between European and international institutions, Member States' administrations and the maritime industry.

EMSA's activities can be broadly described as:

- providing technical and scientific assistance to the Member States and the European Commission in the proper development and implementation of EU legislation on maritime safety, security, prevention of pollution by ships and maritime transport administrative simplification;
- visits and inspections to monitor the implementation of EU legislation;
- improving cooperation with, and between, Member States in all key areas;
- providing operational assistance, including developing, managing and maintaining maritime services for ships' monitoring;
- carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations.

Equally it is important to note that the Agency's working environment reflects the initiatives launched by the EU in all policy areas related to the seas in order to strengthen Europe's competitiveness and sustainable growth. In this respect, of particular relevance is considered contributing to the success of the Growth and Jobs Strategy, in terms of defining an attractive framework for quality shipping and quality operators in Europe.

MISSION, VISION AND VALUES

EMSA'S MISSION

To ensure a high, uniform, and effective level of maritime safety, maritime security, prevention of, and response to, pollution caused by ships as well as response to marine pollution caused by oil and gas installations

EMSA'S VISION

To promote a safe, clean and economically viable maritime sector in the EU

EMSA'S VALUES

Efficiency, effectiveness, transparency, flexibility, creating added value

5-YEAR PERSPECTIVE STRATEGIC THEMES AND OBJECTIVES AS OUTLINED IN THE EMSA 5-YEAR STRATEGY ADOPTED BY THE ADMINISTRATIVE BOARD IN NOVEMBER 2013

STRATEGIC ACTION AREA	SUB-AREA	STRATEGIC OBJECTIVES	REF.
Standards, Rules and Implementation			
Driver: EMSA shall be a leading EU technical partner in cooperation with EU Members States for the development and implementation of EU safety standards and regulations in the maritime sector.			
Ship safety		To support the Commission and the Member States in improving ship safety.	A1
Adding value from visits and inspections		To increase resource effectiveness and efficiency through the development of a "risk-based" approach to inspections.	A2
		To provide the Commission with objective, comparable audit information and generic findings based on analysis of completed inspection cycles and the whole range of related information available as well as with technical recommendations as appropriate.	A3
		To enhance an effective dissemination of relevant Horizontal Analysis results not only to the Commission but also to Member States' maritime administrations, including sharing best practices.	A4
Assistance in monitoring ROs		To increase efficiency of the Commission's assessments of recognised organisations, in particular through a risk-based approach to inspections.	A5
		To develop ideas for more effective sharing of information on inspections.	A6
		To assist the Commission in verifying the correct implementation by the EU recognised organisations of the quality assessment and certification entity (QACE).	A7
Port State Control		To maximise its support role for an efficient and expanded scope of the PSC regime.	A8
Accident Investigation		To develop practical solutions for providing operational support to Member States – at their request - concerning investigations related to serious and very serious maritime accidents.	A9
		To support the European Commission and EU Member States to enhance maritime safety through the analysis of accident investigation reports and by producing maritime casualty statistics and analysing trends.	A10
Monitoring, Surveillance and information sharing			
Driver: EMSA shall aim to become a major provider of reliable and efficient information services for the benefit of the EU maritime cluster and, where appropriate, for the use of other communities.			
EMSA's monitoring systems for the maritime communities		To increase the effectiveness and efficiency of EMSA's integrated maritime information services to its full potential based on existing applications such as SafeSeaNet.	B1
		To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety and security.-	B2
EMSA's monitoring systems, creating synergies and benefit for other communities	Reporting formalities Directive; Measures against piracy and intentional unlawful acts; BlueBelt	Work to further develop the EU maritime traffic monitoring and information system.	B3
		Subject to the provision of financial and human resources the Agency shall engage in supporting other communities and enhance its role as central EU data provider of maritime related information as defined by its Founding Regulation.	B4

STRATEGIC ACTION AREA	SUB-AREA	STRATEGIC OBJECTIVES	REF.
Environmental challenges and response			
Driver: EMSA shall aim to become the main EU resource to support Member States' efforts for mitigating shipping-related environmental risks and responding to environmental accidents in the maritime and offshore sector.			
Air pollution	Sulphur emission and alternative fuels	To assist the Commission, Member States and the maritime industry, where appropriate, in meeting, implementing and monitoring international and European legislation and initiatives on the reduction of SOx and NOx emissions.	C1
		To assist the Commission, Member States and the industry in the technical development related to alternative fuels for ships.	C2
	Greenhouse gases (ancillary task)	To support if necessary the Commission in setting up a Monitoring, Reporting and Verification system for emissions in line with future policy developments in this area.	C3
Other types of ship source pollution		To contribute to the protection of the marine environment in the EU.	C4
		To assist Member States in the implementation of the new rules in the field of ship related pollution.	C5
Pollution preparedness and response activities		To maintain pollution preparedness and response capability to assist Member States to effectively respond to marine pollutions from ships.	C6
		Subject to financial and human resources availability the Agency shall extend its scope of activities to include marine pollutions from oil and gas installations.	C7
Information, knowledge and training			
Driver: EMSA shall aim to become one of the foremost knowledge providers within the maritime cluster.			
Technical and operational assistance to relevant third countries		To support EU strategies on regional sea basins.	D1
		To become the implementing body of maritime safety related projects for IPA and ENP countries.	D2
		To prepare IPA and ENP countries for association to EMSA's traffic monitoring services and for use of EMSA's pollution response services.	D3
Process, analyse and distribute statistical information		To become a reliable source of information and statistics for the EU on maritime matters.	D4
Platform for best practices and training provider		To continue developing its role as forum for discussion of best practices.	D5
		To consolidate its role as training provider including the use of modern techniques.	D6
EMSA's role in research		To use available technical knowledge to analyse research projects with a maritime safety or environmental protection interest, where appropriate.	D7

3. EXECUTIVE SUMMARY WORK PROGRAMME 2015

LEGAL BASIS AND BASIS FOR HUMAN AND FINANCIAL RESOURCES

This work programme is based on:

- The revised Founding Regulation, as amended by Regulation (EU) No 100/2013, which is the legal basis of the Agency's Work Programme for 2015.
- The Regulation (EU) No 911/2014 of 23/7/14 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations.
- The input put forward both for human and financial resources by the Commission to the Budgetary Authority in its Communication on the "Programming of human and financial resources for the decentralised Agencies" dated July 2013.
- The EMSA 5-Year Strategy as adopted by the EMSA Administrative Board in November 2013.
- The Action Plan on response to pollution from oil and gas installations adopted by the EMSA Administrative Board in November 2013.

PRIORITIES – PROPOSED APPROACH FOR 2015

Implementing the core tasks as identified by the co-legislators will constitute the main priority, taking into consideration the availability of 207 Statutory posts (-3 posts compared to 2014, and -6 posts compared to 2013) and of a budget of EUR 52 656 000 for commitment appropriations from fresh credits.

In 2015 EMSA will continue to face two major challenges: providing assistance as concerns the safety of passenger ships and providing technical support to the Commission and the Member States for the implementation of the Reporting Formalities Directive (2010/65/EU).

The Agency will also provide technical assistance to the Commission and the Member States related to the timely and effective implementation of the Sulphur Directive (1999/32/EC) as amended, based on the development of an electronic monitoring and enforcement tool (THETIS-S). In addition the Agency will provide technical assistance to the Commission in preparing the implementation of the proposed Regulation on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport (MRV).

The Agency will continue to assist the Commission and the Member States. The level of assistance to the Commission for the assessment of the implementation of relevant EU legislation through its programme of visits, inspections and horizontal analyses as well as support provided in terms of trainings, workshops and meetings, is expected to be at the similar level of support as in 2014.

The Agency will continue to focus on delivering its operational services and on improving functionalities in dialogue with the users in Member States. The various maritime



systems and databases hosted by the Agency add value both at EU and national level. Services are based on a number of systems administered and maintained by the Agency, such as: THETIS (including THETIS-S), MaKCs, RuleCheck, SafeSeaNet, CleanSeaNet, IMDatE, the EU LRIT Cooperative Data Centre, EMCIP, Equasis and the STCW Information System.

In addition to the work on the evolution of the SafeSeaNet ecosystem driven by the amendments to Annex III of the VTMIS Directive (2002/59/EC), additional functionalities requested by stakeholders may be implemented in 2015. Depending on policy and legal developments, the Agency may be called upon to assist the Commission with the next steps concerning Blue Belt, for providing ship-related data for customs purposes.

In 2015 the Agency will continue to manage and implement specific technical assistance projects for European Neighbourhood Policy (ENP) countries, in line with the existing funding and policies as set by the European Commission. The SAFEMED III project will continue to be the vehicle for technical assistance to beneficiary countries in the Mediterranean sea basin, while the TRACECA II project will provide assistance to beneficiary countries in the Black and Caspian Sea basins.

As concerns Anti-Pollution Measures, the Agency will make the best use possible of the resources planned to be made available by the Budgetary Authority EUR 20,600,000 in commitment appropriations and EUR 19,153,997 in payment appropriations. CleanSeaNet monitoring and detection services will be maintained and possibly scaled up depending on policy developments related to the Copernicus Maritime Surveillance programme. The operational pollution response services will be maintained in accordance with the Action Plans for Oil Pollution Preparedness and Response and HNS Pollution Preparedness and Response, and will also incorporate new actions in accordance with the 2013 Action Plan for Response to Marine Pollution from Oil and Gas Installations.

The Agency plans to deliver the activities proposed in the Work Programme 2015 with an establishment plan of 207 statutory posts (-3 posts compared to 2014) and a budget of EUR 54,581,146 in Commitment Appropriations and EUR 53,092,197 in Payment Appropriations.

PART 2

LIST OF EMSA ACTIVITIES

CODE ¹	ACTIVITY NAME
Traffic monitoring and information on ships and cargoes	
2.1	Vessel traffic monitoring (SafeSeaNet; internal market and maritime transport efficiency; integrated maritime services)
2.2	EU LRIT Data Centre and LRIT IDE
2.3	Information System for PSC (THETIS)
2.4	Maritime Support Services
Project financed	Copernicus, Frontex, THETIS-S, Integrated Maritime Policy
Visits and inspections to monitor the implementation of EU legislation	
3.1	Classification Societies
3.2	STCW
3.3	Implementation of PSC Directives in Member States and EFTA
3.4	Maritime Security
3.5	Monitoring implementation of other EU maritime legislation
3.6	Horizontal analysis and research
Providing Member States and the Commission with technical and scientific assistance and facilitating technical cooperation between Member States' Maritime Authorities and with the Commission	
4.1	Port State Control
4.2	Accident investigation
4.3	Technical assistance (training and cooperation)
4.4	Marine equipment and ship safety standards (including IMO)
4.5	Maritime Information, Equasis and statistics
4.6	Prevention of pollution by ships
Project financed	SAFEMED III, TRACECA II, Equasis and EC Funds for candidate and potential candidate countries.
Pollution preparedness detection and response	
5.1	Stand-by oil recovery response capability
5.2	CleanSeaNet and illegal discharges
5.3	Coordination, cooperation and information (APM, HNS)
Project financed	CSN Greenland
Horizontal activities	
6.5	Communication, Protocol, Missions & Events support
6.1-6.4	Overhead/horizontal tasks

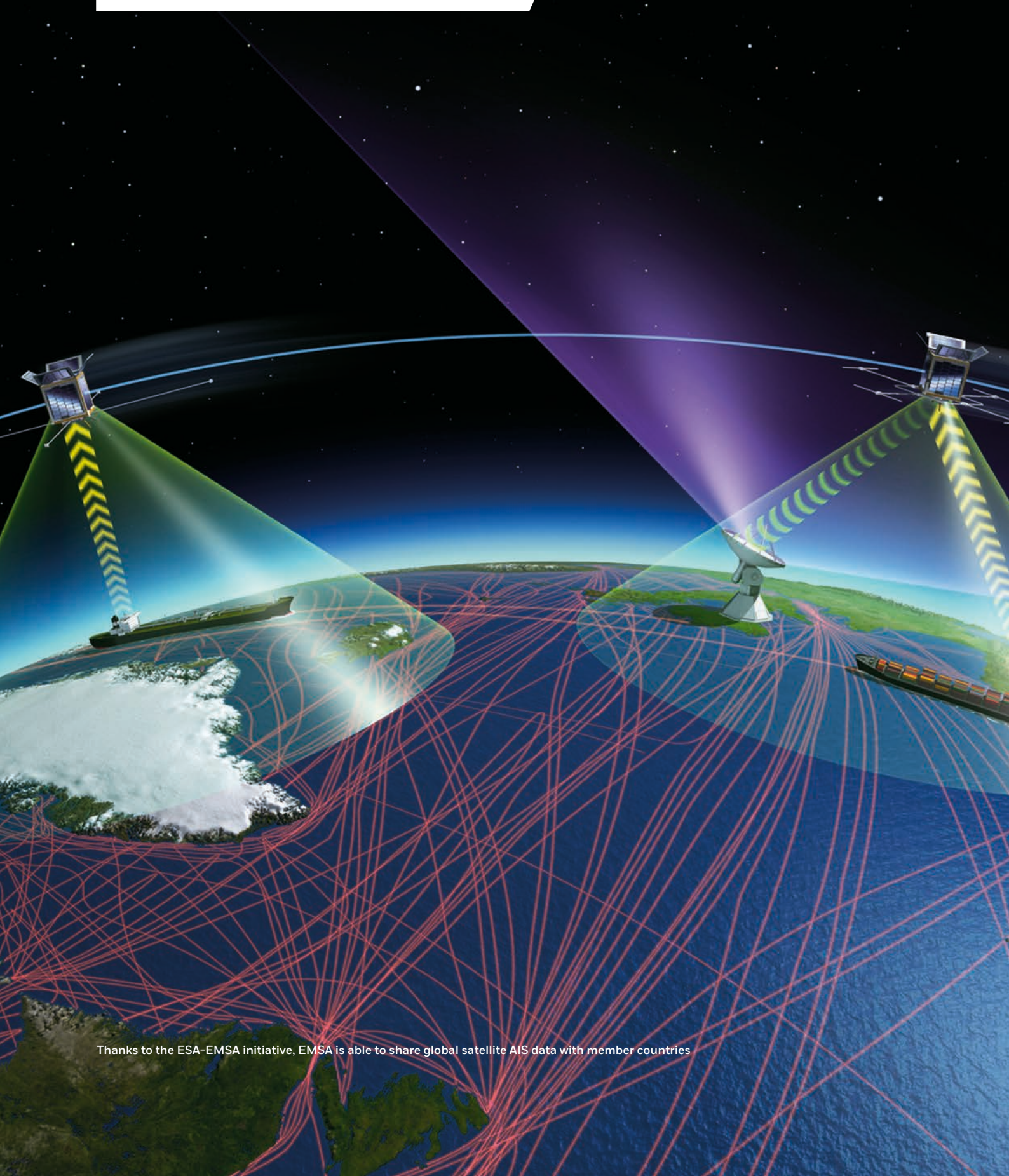
The Agency implements an activity based approach to budgeting and reporting. The lifecycle stretches from initial planning of the draft budget preparation which starts towards the end of year N-2 to the final presentation of actuals in the Annual Activity Report in year N+1. Activity Based Budgeting (ABB) codes are tagged to commitments and payments, tracking the cost of both direct and indirect activities. Direct staff is allocated to one operational activity according to the prevailing function of the staff. Indirect staff and overhead and administrative costs are ventilated across operational activities, based on the number of direct staff allocated to each activity.

“Project financed” activities have separate ABB codes. They are presented separately in this document when the project resources include human resources. Project financed activities with no provision for “project financed” human resources are presented as part of another activity but with a clear indication of the associated financial input.

In 2015, 5 posts of the establishment plan have been reserved for the staff cuts expected in 2016. Therefore 202 statutory staff (AD/AST), 30 contract agents (CA) and 18 seconded national experts (SNE) have been allocated to the different activities.

¹ This code is the ABB/ABC (Activity Based Budgeting/Activity Based Costing) code of the activity.

MARITIME MONITORING AND INFORMATION ON SHIPS AND CARGOES



Thanks to the ESA-EMSA initiative, EMSA is able to share global satellite AIS data with member countries

2.1. VESSEL TRAFFIC MONITORING

AND SIMPLIFICATION OF REPORTING FORMALITIES²

Input	
Commitment appropriations in EUR	8,389,488
Payment appropriations in EUR	7,897,546
Staff	27 AD, 10 AST, 2 CA, 3 END

Project financed input				
Project	Funding source	Time frame and envelope	Financial input 2015	Staff
IMP – Integrated maritime policy project	EC	2012-2014 EUR 700,000	p.m.	No extra staff

Multi-annual strategic objectives
<ul style="list-style-type: none"> ▪ To increase the effectiveness and efficiency of EMSA's integrated maritime information services to its full potential based on existing applications such as SafeSeaNet. (B1) ▪ To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety, security and environmental protection. (B2) ▪ To continue to work to further develop the EU maritime traffic monitoring and information system. (B3) ▪ To engage in supporting other communities and enhance the Agency's role as central EU data provider of maritime related information as defined by Union law. (B4) ▪ To become a reliable source of information and statistics for the EU on maritime matters. (D4) ▪ To continue developing its role as forum for discussion of best practices. (D5)

Over recent years, EMSA has developed unparalleled experience in operating and managing a suite of individual systems, and in combining information from these systems - and from other sources - to provide relevant and targeted information on activities in the maritime domain. The resulting services are provided to Member State authorities, the Commission, and other European bodies, to supplement and enhance capacity for information exchange and sharing, vessel tracking, pollution response, and maritime monitoring and surveillance more broadly. New functionalities will be introduced in response to new user needs and the systems will be gradually updated keeping them in line with the most up to date technologies. Users from many different communities are beginning to realise the advantages of obtaining a more comprehensive overview of activities at sea, providing better situational awareness through enhanced cooperation across borders and across sectors involved in maritime surveillance.

² Covers SafeSeaNet, maritime surveillance, satellite AIS, IMDatE and FAL.

A. THE UNION MARITIME INFORMATION AND EXCHANGE SYSTEM (SAFESEANET)

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2. (c), 2.3(a), 2.3(b), 2.4(a), 2.4(b), 2.4(h) and 2.4(i)

The Union maritime information and exchange system, SafeSeaNet is a network of the national systems of Member States, linked through the central SafeSeaNet system hosted by EMSA. The aim of the system is for the purpose of supporting maritime safety, port and maritime security, marine environment protection and the efficiency of maritime traffic and maritime transport. The SafeSeaNet system is being continually developed, together with Member States, in support of the VTMS Directive (2002/59/EC) and other relevant Union legislation. About five million position reports and 10,000 notifications (information about ship calls, dangerous goods on board and incidents) are exchanged daily.

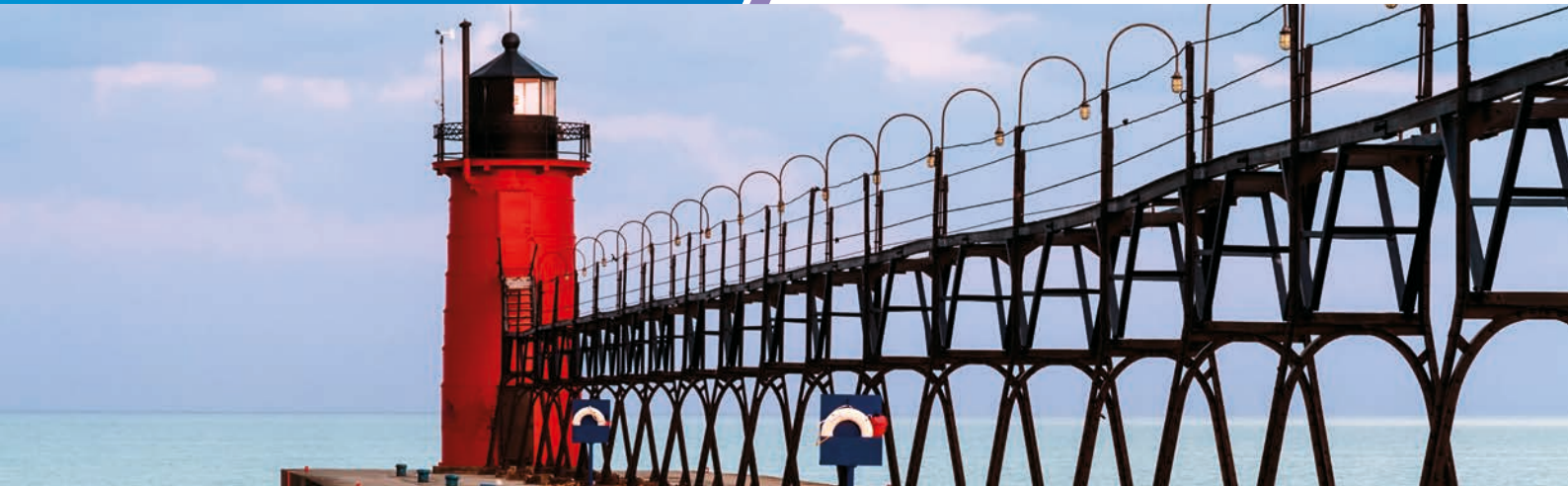
In addition to the preparations being made for the evolution of the SafeSeaNet ecosystem driven by the amendments³ to Annex III of the VTMS Directive (2002/59/EC), activities will continue throughout the year in relation to maintaining and improving the existing service for all users. In 2015, additional functionalities requested by stakeholders will be implemented, including an improved Mandatory Reporting System (MRS) messaging framework, a Hazardous Material (Hazmat) Reference database, and an improved vessel database.

On the basis of ongoing technological developments and increased integration of systems, as well as the tasks deriving from the relevant EU legislation (e.g. EMSA's Founding Regulation as amended, the VTMS and Reporting Formalities Directives, 2002/59/EC and 2010/65/EU respectively), EMSA and the Member States will upgrade SafeSeaNet⁴. These developments will enhance the central role of the system, supporting safety objectives, the efficiency of maritime transport, and facilitating the internal shipping market.

In the meantime, as a long term objective, the Agency will work at system level on improving the scalability and agility of the systems and will further integrate and link components to be ready for more integrated services. The cross fertilisation of databases and datasets, which has been an objective for the Agency from the very beginning, has not been fully achieved yet. Further system and interface improvements will help to achieve this goal over the coming years. Integration efforts will always respect the existing access rights for data. The system is continuously developed as an enhanced 'tool' able to serve not only the Directive itself but also other Union legislation, as required, and policies related to the maritime domain, in a cost efficient way.

³ Technical Annex III to the VTMS Directive has been amended in 2014 (comitology procedure). The amendments aim at supporting: 1) better utilisation and wider use of the existing investment both at national Member State level and central level; 2) developments related to policy areas such as the EU maritime space without barriers (incl. the Blue Belt initiative), and in general most of the maritime safety *acquis*.

⁴ In order to enable the Member States to gradually test their national systems with the new interface, EMSA will make available SafeSeaNet version 3 in advance of the formal deadline. A transition period with both messaging systems (versions 2 and 3) will be supported by EMSA.



Annual objectives 2015

- Provide the SafeSeaNet central service on a 24/7 basis.
- Put in place a central SafeSeaNet version 3, complying with the Reporting Formalities Directive (2010/65/EU).
- Continue developing and/or improving SafeSeaNet functionality and efficiency in line with Union law and requirements of stakeholders.
- Facilitate the integration of IMDatE into SafeSeaNet and the integration of THETIS information, i. a. by developing a common Graphical Interface.
- Provide support to Member States regarding the technical validation of their national SafeSeaNet system as well as utilisation of SafeSeaNet in general.
- Support the Commission in any work related to preparing legislative proposals in this field.
- Support the Commission and Member States with EU level meetings, in particular in the SSN High Level Steering Group, and workshops related to maritime information systems.
- Develop EMSA ship and traffic information databases as the main source for supporting statistical needs.
- Provide operational support to all users, including necessary training and help desk activities.

Expected outcome 2015

The Agency will assist Member States to be better able to:

- improve the monitoring of maritime traffic, safety and logistics, based on the VTMS Directive (2002/59/EC) as amended,
- meet the requirements of implementing the Reporting Formalities Directive (2010/65/EU).

Member States will benefit from Agency support for the testing of their national SafeSeaNet systems and associated conformity with the SafeSeaNet interface. Member State personnel will be given opportunities for operational/technical familiarisation with existing and new functionalities.

Member States will be given the opportunity to share experiences, identify, develop and implement 'best practice' approaches based on experience operating SafeSeaNet and other maritime related information.

The Agency will deliver, as part of its operational service, LRIT information to EU Member States and requesting third parties in accordance with the amended SOLAS Convention, Chapter V. The system will allow the tracking of ships directed to EU ports, ships flying the EU flag, and ships moving along the EU coastline.

In addition, the Agency will operate and maintain the LRIT IDE, providing data exchange between all LRIT components in accordance with IMO requirements.

Planned output 2015	
1.	SafeSeaNet (version 2) is operational on a 24/7 basis to support Member States to undertake activities related to maritime monitoring.
2.	An updated version (version 3) of the central SafeSeaNet application will be released in support of, inter alia: <ul style="list-style-type: none"> - An improved Mandatory Reporting System (MRS) messaging framework. - The Hazardous Material (Hazmat) Reference database aiming to strengthen Hazmat reporting by the shipping industry to Member State authorities and the associated data quality management at national/central level. - An improved Vessel Database following the pilot project launched in 2014. - An improved Shore Based Traffic Monitoring Infrastructure Database (STMID) facilitating Member States to provide and update information on coastal stations and places of refuges related information to the Commission as required by the VTMIS Directive (2002/59/EC).
3.	Accordingly, there will be: <ul style="list-style-type: none"> - For operational considerations, a transition period during which SafeSeaNet versions 2 and 3 messaging systems will be supported by EMSA. - Support to Member States in developing and testing their own SafeSeaNet version 3 compatible national applications.
4.	Subject to ongoing needs, support to the Commission and Member States regarding the revision of the VTMIS Directive (2002/59/EC), as appropriate.
5.	Further integration of IMDatE and THETIS information with SafeSeaNet.
6.	Training support activities to end-users and stakeholders of different systems as appropriate.

Output Indicators	Forecasted result 2014	Target 2015	
SAFESEANET			
SafeSeaNet system operational, including requirements under the Reporting Formalities Directive (2010/65/EU)	percentage per year availability of central SafeSeaNet system	99	99
	hours maximum continuous downtime of central SafeSeaNet system	12	12
	reports per year (AIS)	1800 million	1800 million
	notifications per year (Port +, Incident reports, MRS)	3.5 million	3.5 million
SafeSeaNet system reporting performance, including requirements under the Reporting Formalities Directive 2010/65/EU	percentage of response to Member States' requests to SafeSeaNet delivered on time according to SafeSeaNet system requirements	99	99



The National Single Window is designed to lessen the administrative burden of ships operators, markers and agents when arriving in and departing from ports

B. IMPROVING INTERNAL MARKET AND MARITIME TRANSPORT EFFICIENCY

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 1.3, 2.2(a), 2.2(d), 2.4(i) and 2a.3(a).

EMSA, through the Agency's existing maritime information systems, and through development of dedicated services to the relevant communities, supports the Commission and Member States in the implementation of the Reporting Formalities Directive (2010/65/EU). Other activities for the Agency in the area of maritime transport and the internal market in 2015 may include the requirements arising from the Blue Belt and e-Maritime initiatives.

EMSA will continue to support Member States in the development of National Single Windows, which shall be established at the latest by 1 June 2015. This will include the provision of technical assistance to Member States, subject to the conditions and rules agreed by the EMSA Administrative Board (assistance will continue to Italy, Malta and Romania; new requests from Greece and Finland were approved). EMSA will continue to give technical and organisational input to the Commission to support the activities of the Expert Group on Maritime Administrative Simplification and Electronic Information Services (eMS group), the coordinating body for the implementation of the Reporting Formalities Directive (2010/65/EU).

The Commission has announced a broader concept to improve data exchange between maritime transport stakeholders by making use of electronic tools in a common harmonised framework, the e-Maritime initiative. The Reporting Formalities Directive (2010/65/EU) was the first step to establish an e-Maritime environment. It is envisaged by the Commission that EMSA should be engaged in the process of developing the concept and operating further enhanced systems. The report of the Commission to the European Parliament identifies a number of issues – extending the scope of the Directive, harmonisation of legal provisions in particular the time-limits for reporting formalities and the exemption provisions, re-use of data at EU level, establishment of binding documentation and the monitoring methodology for the implementation of the national single windows - that may be considered during 2015.



Multi-annual strategic objectives

- To increase the effectiveness and efficiency of EMSA's integrated maritime information services to its full potential based on existing applications such as SafeSeaNet. (B1)
- Work to further develop the EU maritime traffic monitoring and information system. (B3)
- Subject to the provision of financial and human resources the Agency shall engage in supporting other communities and enhance its role as central EU data provider of maritime related information as defined by its Founding Regulation. (B4)
- To continue developing its role as forum for discussion of best practices. (D5)

Annual objectives 2015

- Provide technical assistance and support to Member States regarding the technical implementation of the National Single Window.
- Support Member States with knowledge sharing and exchange of best practices on reporting requirements.
- Support the Commission in any work related to preparing legislative proposals in the field of Reporting Formalities, Blue Belt or e-Maritime.
- Support the Commission and Member States with eMS group meetings.
- Provide operational support to all users, including necessary training and help desk activities.

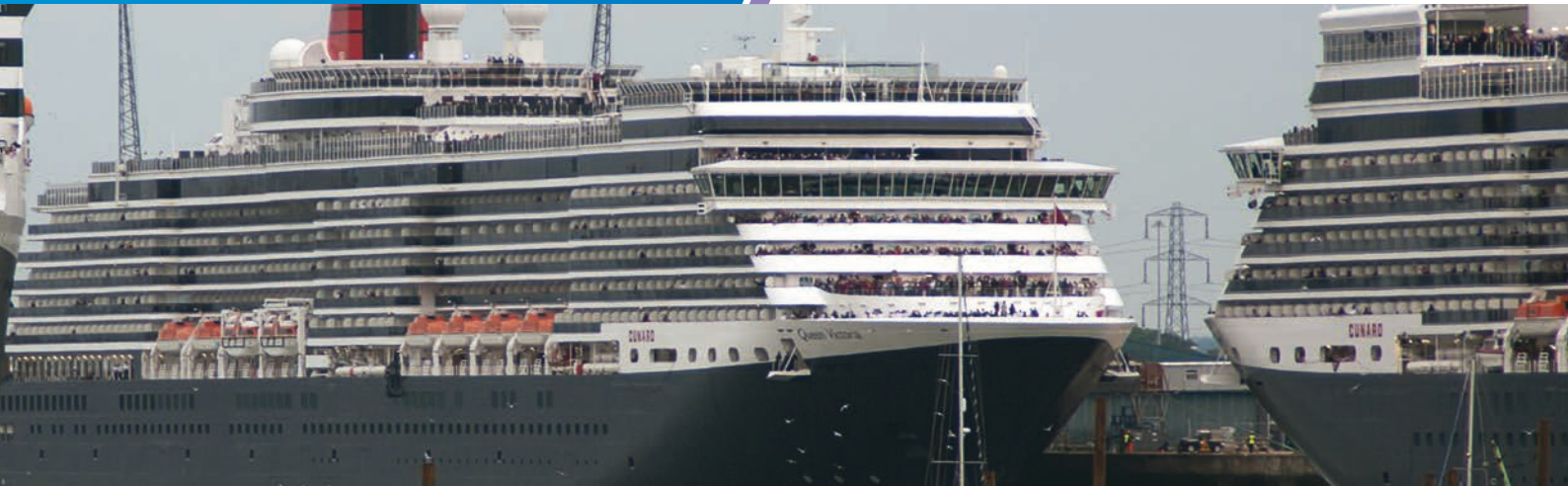
Expected outcome 2015

The Agency will assist Member States to be better able to meet the requirements of implementing the Reporting Formalities Directive (2010/65/EU).

Planned output 2015

Support for the technical implementation of the Reporting Formalities Directive (2010/65/EU), and in particular for the development of the National Single Windows (NSW) of Member States.

Output Indicators	Forecasted result 2014	Target 2015
SafeSeaNet system data exchange in support of the Reporting Formalities Directive (2010/65/EU).		The requirements of Reporting Formalities Directive (2010/65/EU) are integrated in the PORT+ message, and therefore covered by the SafeSeaNet indicators.



C. INTEGRATED MARITIME SERVICES

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b), 2a.2(d)

EMSA will undertake a range of activities in 2015 to develop and reinforce the Agency's capacity to provide a comprehensive overview of the maritime domain. The Integrated Maritime Data Environment (IMDatE), within the Union Maritime Information and Exchange System, is an advanced data processing environment, which combines information from all EMSA's maritime applications as well as external sources, which is fully operational and delivers user-oriented services. Users benefit from access to, and integration of, maritime data sets not available at national level, as well as from new features and synergies.

Integrated Maritime Services support national governmental users, as well as existing institutional European users such as EFCA, EUNAVFOR and Frontex (more information on support to Frontex is provided in a separate section at the end of the chapter). Services may be provided on an ad hoc basis to other users, such as the inter-governmental Maritime Analysis and Operation Centre – Narcotics (MAOC-N). These developments could also possibly contribute to a Common Information Sharing Environment (CISE) concept, which is a voluntary collaborative process in the European Union seeking to further enhance and promote relevant information sharing between authorities involved in maritime surveillance. Associated tasks include organising meetings and workshops with different end-users, collecting and translating their requirements in functional specifications of service, ensuring correct configuration of new services in accordance with requirements, collecting users' feedback for improvement, preparing and delivering training for new services and functionalities, and supporting the integration of EMSA services with other EU maritime projects and systems.



EMSA has signed a cooperation agreement with the inter-governmental Maritime Analysis and Operation Centre-Narcotics (MAOC-N)

Under the ESA-EMSA satellite AIS initiative, EMSA receives, free-of-charge, a global feed of satellite AIS data, which is distributed to interested Member States and European bodies. This arrangement will come to an end in November 2015; no funding has been identified to continue with this data stream. A procurement procedure will be launched to ensure continuation of minimum level satellite AIS data. EMSA will also make available data provided by Member States that have national satellite AIS programmes in place and are willing to make their data available.

Multi-annual strategic objectives

- To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety and security. (B2)
- Work to further develop the EU maritime traffic monitoring and information system. (B3)
- To continue developing its role as forum for discussion of best practices. (D5)

Annual objectives 2015

- Continue the operation, delivery and development of integrated maritime information services in line with user requirements.
- Continue to expand the portfolio of services and users by adding new services requested by new users having an interest in the maritime domain (defence, fishery, border control, customs, environment, law enforcement).
- Provide operational support to all users, including necessary training and help desk activities.

Expected outcome 2015

The Agency's provision of integrated maritime services through IMDatE to Frontex, EFCA and EUNAVFOR, as well as to Member States, will continue in 2015. Services may be provided to MAOC-N on an ad hoc basis. EMSA will offer new features for existing services, as well as tailored services for new users.

Planned output 2015

1. Further development of the Integrated Maritime Data Environment, which includes integrated ship position information, a common interface and common user management, a satellite AIS data processing centre and new value added services.
2. Training support activities to end-users and stakeholders of different systems as appropriate.
3. Integrated Maritime Services for Member States, EFCA, EUNAVFOR and, on an ad hoc basis, for MAOC-N.
4. Reception, storage and distribution of satellite AIS data, a global feed of satellite AIS data under the ESA-EMSA initiative, and data provided by those Member States that have a national satellite AIS mission/programme in place. Procurement of data when the arrangement for the global feed of data comes to an end.
5. Provision of image related data (including video/streamed data) for the Agency's Integrated Maritime Services.
6. Integration of met-ocean data within the Integrated Maritime Services offered via IMDatE, including the provision of in-situ, sea and weather forecast (model), and remote sensing Earth Observation data.
7. Development of new Integrated Maritime Services in response to needs of new end-users and user domains.

Output Indicators		Forecasted result 2014	Target 2015
IMDatE availability	percentage per year availability of IMDatE platform	95	95
	hours maximum continuous downtime of IMDatE platform	n/a	12
Integrated Services	percentage per year availability to Member States	95	95
	percentage per year availability to EU NAVFOR	95	95
	percentage per year availability to EFCA	95	95

2.2 EU LRIT CDC AND LRIT IDE



Efforts are being made to provide IMDatE users with satellite AIS services tailored to their needs

Input	
Commitment appropriations in EUR	3,502,926
Payment appropriations in EUR	3,475,426
Staff	6 AD, 7 AST

Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.3(a), 2.4 (a) and 2.4(h)	

EMSA will continue operating and monitoring the European Long Range Identification and Tracking Cooperative Data Centre (EU LRIT CDC), which allows participating countries to comply with vessel tracking obligations under the International Maritime Organisation (IMO). Activities will focus on maintaining the high level of performance achieved so far. The operation of the LRIT International Data Exchange (IDE) will continue as mandated by the IMO. Support to the LRIT Governance Body will be provided.

Multi-annual strategic objectives
<ul style="list-style-type: none"> To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety, security and environmental protection. (B2) To continue to work to further develop the EU maritime traffic monitoring and information system. (B3) To continue developing its role as forum for discussion of best practices. (D5)

Annual objectives 2015

- Ensure operation and maintenance of the EU LRIT CDC.
- Ensure operation and maintenance of the LRIT IDE.
- IDE testing support to LRIT DCs, and technical support to IMO and IMSO.
- Ensure relevant training courses on LRIT.
- Ensure regular meetings with relevant end users.
- Follow developments on LRIT at IMO and IMSO meetings when required.

Expected outcome 2015

The Agency will deliver, as part of its operational service, LRIT information to EU Member States and requesting third parties in accordance with the amended SOLAS Convention, Chapter V. The system will allow the tracking of ships directed to EU ports, ships flying the EU flag, and ships moving along the EU coastline.

In addition, the Agency will operate and maintain the LRIT IDE, providing data exchange between all LRIT components in accordance with IMO requirements.

Planned output 2015

1. Continued operations and ongoing maintenance of both systems (LRIT CDC and IDE) at EMSA.
2. Perform necessary upgrading of the EU LRIT CDC and the IDE, as requested by Member States or IMO.
3. Support to Member States for use of the EU LRIT CDC.
4. IDE testing support to LRIT Data Centres.
5. Quality of the services maintained.

Output Indicators

Forecasted result 2014

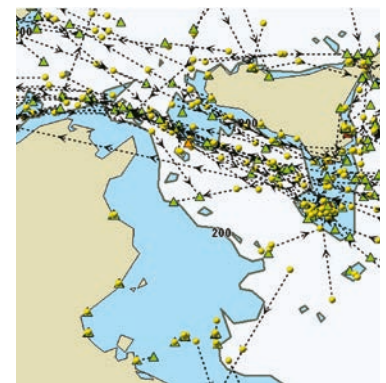
Target 2015

EU LRIT DATA CENTRE

System operational	percentage per month availability	99	99
	hours maximum continuous downtime	12	4
EU CDC reporting performance	percentage position reports delivered according to IMO requirement (periodic reports: 15 min; polls: 30 min)	99	99
Web user interface	percentage per year of availability to users	95	99

LRIT IDE

System operational	percentage per year availability of LRIT IDE	99	99
	hours maximum continuous downtime of LRIT IDE	12	4



The LRIT system can be used for many different purposes including monitoring shipping traffic in a specific area over a given time

2.3 THETIS

Input				
Commitment appropriations in EUR				1,748,645
Payment appropriations in EUR				1,660,694
Staff				5 AD, 1 AST
Project financed input				
Project	Funding source	Time frame and envelope	Financial input 2015	Staff
THETIS-S	EC - DG ENV	2014-2016 EUR 200,000	p.m. ⁵	No extra staff
Legal Basis				
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.3(a) and 2.2.(b)				

THETIS is a single window information system combining port call information from Paris MoU members, and inspection data from Port State Control and the ro-ro ferry surveys. It also stores information from the Recognised Organisations at ship level. In addition the Mobile Client application provides a stand-alone version to Port State Control officers to allow creation of inspection reports without connection to the main system.

The operation and development of THETIS is linked to the core tasks of the Agency (the Port State Control Directive (2009/16)) as well as to the multi-annual strategic objectives (maximise its support role for an efficient and expanded scope of the PSC regime).

In 2015 the provisions of the Ship Recycling Regulation (1257/2013) and those stemming from the International Convention for the Control and Management of Ships' Ballast Water and Sediments (BWMC) (if the latter enters into force), shall be incorporated into THETIS. In addition in 2015 THETIS will be further enhanced to facilitate the exchange of information and reporting stipulated by the Port Reception Facilities Directive (2000/59/EC). Similarly, other developments in legislative text will be closely followed and a potential role of THETIS will be assessed accordingly, also in the context of overall maritime monitoring and information exchange and integrated maritime information.

On the basis of the cooperation agreement with DG ENV for the support of the implementation of the Sulphur Directive (1999/32/EC), the new module THETIS-S (which is expected to be operational by 01/01/2015) will be implemented. This module will provide a stronger and harmonised monitoring and enforcement electronic tool – which will also serve as common platform for sharing of information and alerts – to ensure the proper implementation of Sulphur Directive (1999/32/EC) by Member States. In addition in 2015 further enhancement is planned to cater the provisions of implementing acts expected to be adopted in January 2015.



A new model of the THETIS database will help support Member States as they enforce the latest directive governing the sulphur content of ship fuel

⁵ EUR 60,000 expected in 2015



Multi-annual strategic objectives

- To maximise its support role for an efficient and expanded scope of the PSC regime. (A8)
- To increase the effectiveness and efficiency of EMSA's integrated maritime information services to its full potential based on existing applications such as SafeSeaNet. (B1)
- To assist the Commission, Member States and the maritime industry, where appropriate, in meeting, implementing and monitoring international and European legislation and initiatives on the reduction of SOx and NOx emissions. (C2)
- To continue developing its role as forum for discussion of best practises. (D5)

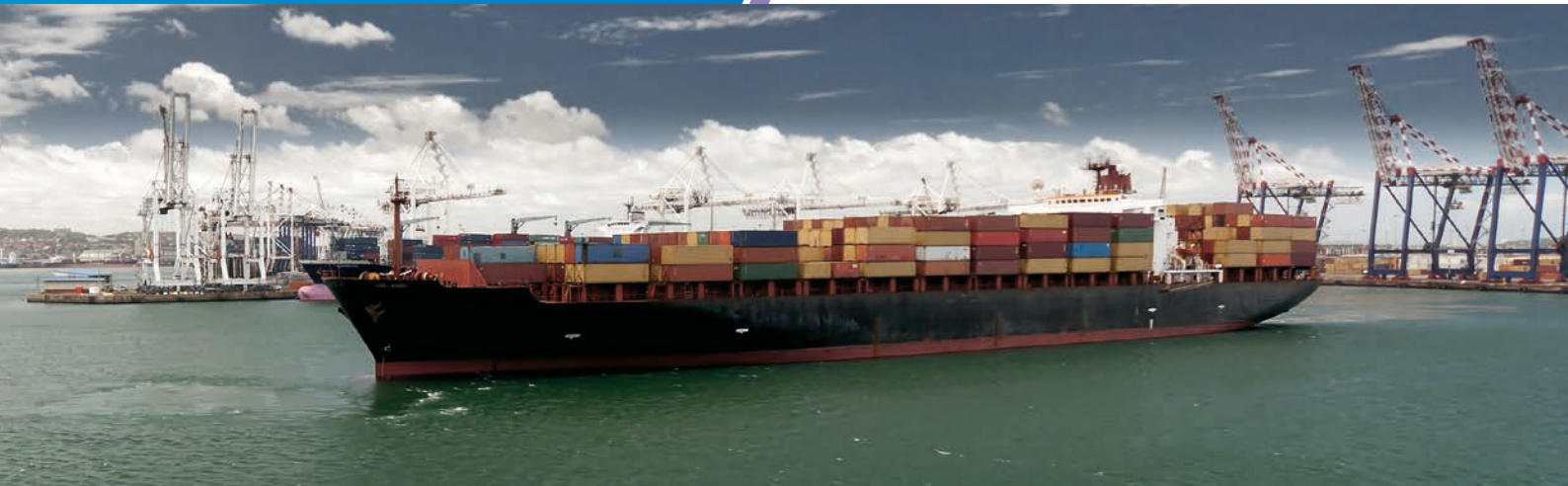
Annual objectives 2015

- Ensure the proper running of THETIS.
- Ensure on time development to comply with new or amended International or EU legislation coming into force.
- Ensure relevant training.
- Ensure regular meetings with relevant end users.
- Ensure further enhancement of THETIS to include enforcement provisions of the Sulphur Directive (1999/32/EC).

Expected outcome 2015

The Agency operates the Port State Control information system in line with the Port State Control Directive (2009/16/EC), including the Implementing Acts and the Paris MoU text, the Ropax Directive (1999/35/EC) and Regulation 391/2009 on common rules and standards for ship inspection and survey organisations on the basis of the inspection regime supported by THETIS as the relevant information system.

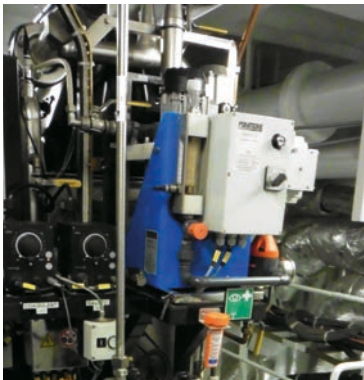
Operations are supported technically and operationally by a helpdesk. Development of THETIS to accommodate the Ship Recycling Regulation (1257/2013), the Port Reception Facilities Directive (2000/59/EC), the BWMC and the enforcement provision of the Sulphur Directive (1999/32).



Planned output 2015

1. Information System (THETIS): operational and under continuous enhancement to meet new requirements.
2. Interface with SafeSeaNet: operational and updated to match the NSW changes.
3. Development and further enhancement of THETIS-S.
4. Cooperation with Paris MoU and Member States to supervise, verify and validate the operation and further enhancement of the system.
5. Training to users.

Output Indicators		Forecasted result 2014	Target 2015
System operational	percentage per year availability	96	96
	hours maximum continuous downtime	6	6
Helpdesk Service	average time in working hours for feedback on requests for user support	3	3
	average time in working hours for feedback on requests from the public and other unregistered users	4	4
Links with third party systems	percentage availability for data imports at the THETIS side	90	90



Scrubber systems enable ships to meet the requirements of the Sulphur Directive without using lower sulphur fuel

2.4 MARITIME SUPPORT SERVICES

Input	
Commitment appropriations in EUR	1,705,116
Payment appropriations in EUR	2,059,707
Staff	6 AD, 3 AST, 2 CA, 3 END
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2	

An operational and technical helpdesk is available at EMSA to serve the Commission and Member State users of all the relevant services. The Maritime Support Services (MSS) helpdesk offers continuous (24/7) technical support in order to:

- Oversee the availability and performance of the EMSA operational maritime systems in accordance with performance standards. Activities include incident and problem management, user access assistance, technical support for testing and certifying security of connections;
- Ensure continuity of dataflow by data providers, contact them if this is interrupted, and verify and report on the quality of the data in the systems;
- Maintain the ship watch reference lists.

The MSS are the single point of contact in EMSA:

- For responding to requests in the event of a maritime pollution emergency (or during exercises) for mobilisation of EMSA operational services (vessels, CleanSeaNet monitoring, experts), and for alerting Member States authorities of potential oil spills;
- For responding to urgent requests for information by the European Commission or Member States about ongoing accidents or incidents at sea.

A helpdesk is also available to assist Member State users with any problems or questions linked to THETIS and the inspection regime.

Multi-annual strategic objectives

To increase the effectiveness and efficiency of EMSA's integrated maritime information services to its full potential based on existing applications such as SafeSeaNet. (B1)

Annual objective 2015

Ensure timely and appropriate helpdesk and monitoring services.



The MSS is the single point of contact for Member States and the European Commission to request support following an incident at sea

Expected outcome 2015

Users of EMSA's vessel traffic monitoring and maritime monitoring systems hosted at EMSA (central SafeSeaNet, LRIT and CleanSeaNet) benefit from timely and appropriate helpdesk and monitoring services.

Users of EMSA's other operational services (e.g. stand-by oil spill response vessels, satellite images and expertise) benefit from 24/7 availability to activate and mobilise such resources during an emergency, by triggering the EMSA contingency plan.

Planned output 2015

1. Maritime Monitoring Services to be provided on a 24/7 basis including:
 - Monitoring availability and performance of EMSA maritime systems.
 - Ensuring continuity of dataflow by data providers.
 - Verifying and reporting on quality of data in systems.
 - Maintaining ship watch reference lists (banned ships, single hull tankers, location codes, reference ship identifiers, Member State contacts or responsible authorities).
 - Ensuring timely and appropriate operational and technical helpdesk to the Commission and Member State users of the maritime information systems (SafeSeaNet, CleanSeaNet, LRIT, IMDatE).
 - Implementing a survey assessing user perception of MSS services.
 - Refining procedures to maximise efficiency in relation to pending requests.
2. In the event of maritime emergencies, the MSS will:
 - Act as single point of contact.
 - Provide reporting to EMSA and the Commission on maritime accidents of EU interest in accordance with the EMSA contingency plan.
 - If appropriate, initiate the procedure of mobilising EMSA operational services in accordance with pre-defined procedures.

Output Indicators		Forecasted result 2014	Target 2015
Maritime Support Services available 24/7	average time in hours for feedback or resolution of issues relating to emergencies, incidents in maritime applications or urgent helpdesk requests	<2	<2
	average time in hours for feedback or resolution of issues relating to non-urgent helpdesk requests or scheduled interventions	<8	<8
MSS Data Quality Reports	reporting on the SafeSeaNet implementation and data quality (overall and per Member State)	n/a	20 Reports

PROJECT: COPERNICUS

Project financed input				
Project	Funding source	Time frame and envelope	Financial input 2015	Staff
Implementing the Copernicus programme for maritime surveillance	EC-DG ENTR	2015-2020 p.m.	p.m. ⁶	3 CA (expected)

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b) and 2a.2(c)

Copernicus is a European space initiative aimed at providing Europe with continuous, independent and reliable access to earth observation services.

In principle, the Commission and the Agency will conclude a Delegation Agreement during 2015, subject to endorsement by the Administrative Board of this ancillary task, defining EMSA's role in relation to Copernicus services. This agreement identifies EMSA as the 'Entrusted Entity' to set-up and organise maritime surveillance services, which form one of the priority areas under the Copernicus security services, as documented in the Copernicus Report on Maritime Surveillance following consultation with all relevant stakeholders. Under the Copernicus programme, a financial contribution will be received for the earth observation component of integrated maritime information services for different end-users: fisheries control, defence, maritime security and safety, customs, general law enforcement, and marine environment protection. These services should be provided and improved during the period 2015-2020 in consultation with all relevant stakeholders. The gradual rollout of Copernicus services will take into account the different maturity levels of existing operational services. It is expected that in 2015, Copernicus services will be deployed for the following end-users: marine environment (through a Copernicus contribution to an improved CleanSeaNet service), fisheries control (EFCA), anti-piracy (EUNAVFOR), and maritime safety (integrated maritime services for Member State authorities). Copernicus services will be used to extend the monitoring of illegal discharges and pollution, including the monitoring of oil and gas installations.

A separate programme under Copernicus will also be established for border control, with Frontex as the Entrusted Entity. Depending on progress achieved, EMSA may be requested to provide services funded by this programme as well. These services will be similar to those already provided to Frontex under the Service Level Agreement in place between the two Agencies (see below).

⁶ EUR 4,300,000 expected in 2015



Multi-annual strategic objectives

- To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety, security and environmental protection. (B2)
- To continue to work to further develop the EU maritime traffic monitoring and information system. (B3)
- To engage in supporting other communities and enhance the Agency's role as central EU data provider of maritime related information as defined by Union law. (B4)
- To become a reliable source of information and statistics for the EU on maritime matters. (D4)

Annual objectives 2015

- Setting-up the organisational framework for providing maritime surveillance services under the Copernicus programme.
- Explore the possibility of contracting other European satellite SAR missions for Copernicus services.
- Introducing the Copernicus component in existing services, for EFCA, EU NAVFOR, MAOC-N and in CleanSeaNet.
- Organising user oriented activities to further collect user requirements.

Expected outcome 2015

Copernicus services are offered through EMSA to stakeholders in the maritime domain in accordance with user requirements.

Planned output 2015

1. Provision of Copernicus component of maritime surveillance services as part of existing Integrated Maritime Services.
2. Establishment of organisational framework for implementing the delegated Copernicus tasks.

Output Indicators		Forecasted result 2014	Target 2015
Copernicus services availability	percentage per year availability of Copernicus services	95	95

PROJECT: FRONTEX

Project financed input				
Project	Funding source	Time frame and envelope	Financial input 2015	Staff
Providing integrated maritime services to Frontex	Frontex	2013-2016 p.m. ⁷	p.m. ⁸	4 CA

Legal Basis
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b), 2a.2(d)

EMSA supports Frontex, the European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union, in conducting operations to address irregular migration and cross-border crime along European maritime borders. A service level agreement (SLA) between Frontex and EMSA was signed in April 2013, with a duration of three years. The SLA defines the conditions under which EMSA will provide services to Frontex, including in support of EUROSUR, the European Border Surveillance System.

In 2015, EMSA will continue to provide the four main services developed during 2013-14:

1. vessel monitoring and tracking, consisting of permanent feeds of vessel data;
2. vessel detection service, consisting of the detection of objects at sea using satellite-based radar;
3. anomaly detection service, based on automated vessel behaviour monitoring which activates alerts if vessel movements are unexpected based on predefined behaviour algorithms;
4. activity detection service, based on the interpretation of optical imagery and mapping of harbour areas and coastlines.

During 2015, it is expected that services will be further refined and developed based on a service design document finalised at the end of 2014. This will include provision of anomaly detection alerts and activity detection through a web service. Once an SLA is signed between Frontex and the European Fisheries Control Agency (EFCA), EMSA will be able to provide a continual feed of fisheries related vessel monitoring system (VMS) data to Frontex. Finally, preparations to extend the duration of the Frontex-EMSA SLA beyond 2016 will be started.

⁷ EUR 12,000,000 expected 2013-2016

⁸ EUR 4,000,000 expected in 2015



Multi-annual strategic objectives

- To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety, security and environmental protection. (B2)
- To continue to work to further develop the EU maritime traffic monitoring and information system. (B3)
- To engage in supporting other communities and enhance the Agency's role as central EU data provider of maritime related information as defined by Union law. (B4)
- To become a reliable source of information and statistics for the EU on maritime matters. (D4)

Annual objectives 2015

- Continue to expand the features available to Frontex and their end users in member states by adding new services as requested (e.g. addition of VMS data, provision of queries and alerts through web services).
- Provide operational support to all users.

Expected outcome 2015

Integrated maritime services are offered to Frontex in accordance with their user requirements and their end users in member states.

Planned output 2015

1. Provision of integrated maritime services under the existing Frontex-EMSA SLA framework, and in support of the implementation of the EUROSUR regulation.
2. Improvement of services through development of new features requested in the service design document for 2015.

Output Indicators		Forecasted result 2014	Target 2015
Integrated Services	percentage per year availability to Frontex	95	95

VISITS AND INSPECTIONS TO MONITOR

THE IMPLEMENTATION OF EU LEGISLATION



3.1 CLASSIFICATION SOCIETIES

Input	
Commitment appropriations in EUR	1,915,194
Payment appropriations in EUR	1,915,194
Staff	10 AD, 2 AST, 1 END
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2 (b), 2.3(c), 2.4(h) and 3	

The Agency will continue to carry out inspections to support the European Commission in tasks entrusted to it by Regulation (EC) No 391/2009 on common rules and standards for ship inspection and survey organisations, and will provide technical assistance in the preparation and follow-up of the Commission's 2-yearly assessment of the EU Recognised Organisations (ROs). EMSA will inspect the ROs on the Commission's behalf against the Regulation's requirements and criteria and will provide consolidated end-of-cycle and draft assessment reports with the objective of facilitating the Commission's overall assessment of ROs by grouping and combining the Agency's findings under the relevant requirements and criteria set out in the Regulation. A horizontal analysis by subject area is also planned for 2015 (see section 3.6 below).

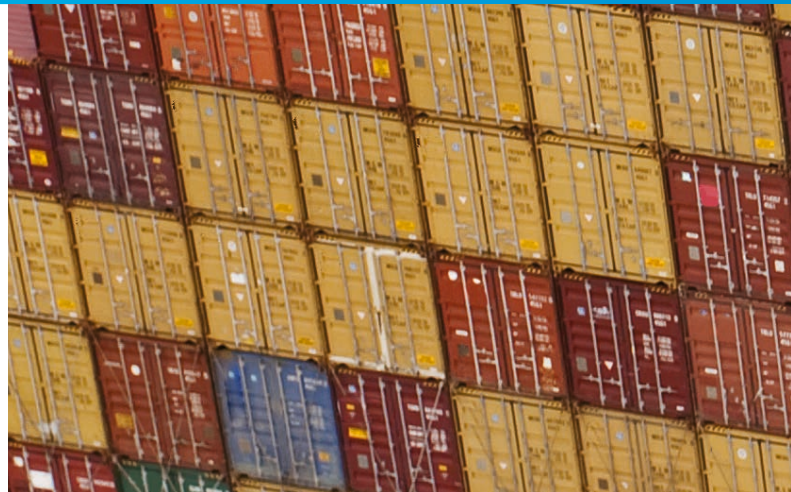
Inspections will be planned considering key activities selected on a risk basis, inspection findings, non-conformities from the Commission's assessments, monitoring reports from Member States and other relevant factors such as the size and geographical spread of each RO. The inspection plan will focus on specific thematic or cross-cutting issues if deemed relevant and as appropriate.

The Regulation also requires the Commission to assess periodically the independent quality assessment and certification entity (QACE) established by the ROs. EMSA will assist by auditing QACE and reporting to the Commission.

If requested by the Commission, the Agency will provide assistance in monitoring the implementation by the ROs of Article 10.1 of the Regulation relating to mutual recognition of class certificates for materials, equipment and components.

At the request of a Member State, the Agency will provide, after consultation with the Commission, appropriate information resulting from the inspections of the ROs, in order to support the Member State's monitoring of the ROs that carry out certification tasks on its behalf.

In 2015 the principal challenges will be to include the inspection of candidate and new ROs within the inspection programme without additional resources, and to monitor the integration of the legacy DNV and GL organisations.



Multi-annual strategic objectives

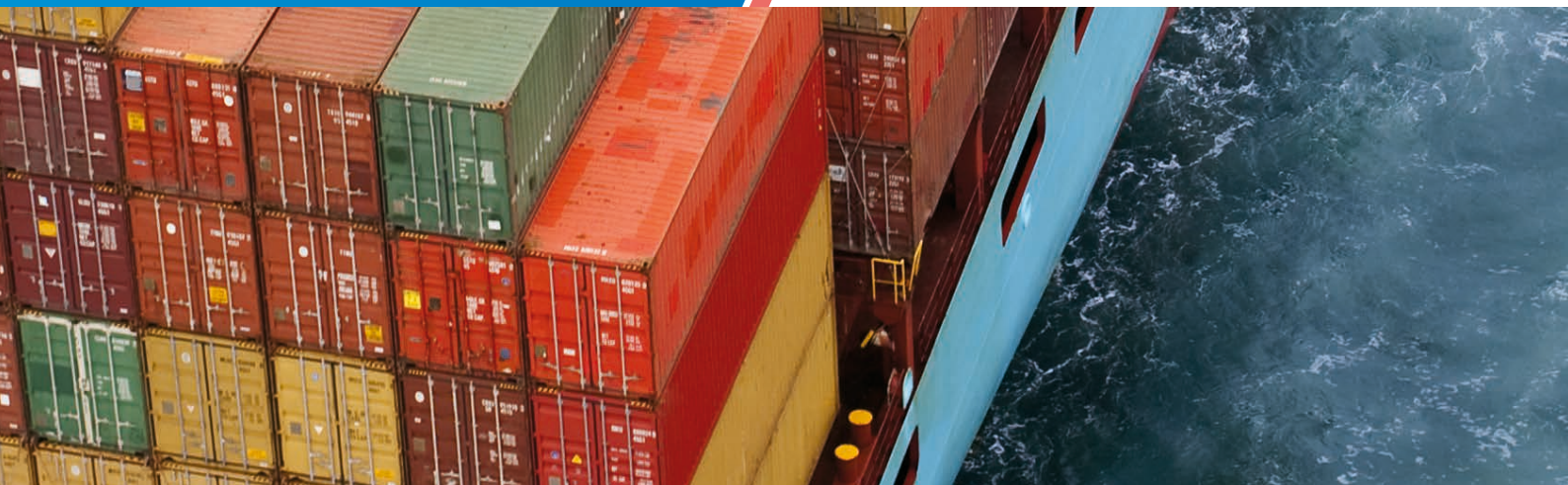
- To support the Commission and the Member States in improving ship safety. (A1)
- To increase resource effectiveness and efficiency through the development of a “risk-based” approach to inspections. (A2)
- To increase efficiency of the Commission’s assessments of recognised organisations, in particular through a risk-based approach to inspections. (A5)
- To develop ideas for more effective sharing of information on inspections. (A6)
- To assist the Commission in verifying the correct implementation by the EU recognised organisations of the quality assessment and certification entity (QACE). (A7)

Annual objectives 2015

- Maintain same effort in inspections as in 2014.
- Further refine the risk based approach for RO inspections in co-operation with the Commission with a view to improving the effectiveness of the periodic assessments.
- Provide assistance to the Commission and Member States as concerns the monitoring of Recognised Organisations.
- Assist the Commission in verifying the correct implementation by the EU recognised organisations of the quality assessment and certification entity (QACE).
- Provide end-of-cycle inspection and draft assessment reports to support the Commission’s assessments of Recognised Organisations.

Expected outcome 2015

Based on the reports submitted by the Agency, the Commission should be able to make a sound assessment and request corrective measures of Recognised Organisations or take decisions on withdrawal of recognition or other sanctions, in order to improve the overall quality of the certification work undertaken by those organisations.



Planned output 2015

1. 16-20 inspections of Recognised Organisations' offices.
2. Upon request of the Commission, initial inspections of classification societies following any new request for EU recognition.
3. Upon request of the Commission, provide technical assistance in the follow-up of the assessment of the Quality Assessment and Certification Entity set up by the Recognised Organisations in accordance with Regulation (EC) No 391/2009 on common rules and standards for ship inspection and survey organisations.
4. End-of-cycle inspection reports and draft assessment reports and recommendations, to assist the Commission in its preparation of the assessments of Recognised Organisations and their follow-up.
5. Complete the RO findings database with a module on "assessments".
6. Support to the Commission in the implementation of Regulation (EC) No 391/2009 on common rules and standards for ship inspection and survey organisations and Directive 2009/15/EC on common rules and standards for ship inspection and survey organisations and for the relevant activities of maritime administrations as necessary.

Output Indicators		Forecasted result 2014	Target 2015
Inspections	number of RO inspections per year	18-22	16-20 ⁹
	percentage of planned inspections completed	100	100
Reports	number of reports per year	18	16
End-of-cycle inspection and draft assessment reports	number of reports per year	4-6	4-6

⁹ Visits to ships, inspection of new ROs and initial inspections following new recognition requests are not included in this figure from 2015.

3.2 STCW

Input	
Commitment appropriations in EUR	1,448,925
Payment appropriations in EUR	1,448,925
Staff	6 AD, 2 AST, 1 CA, 1 END
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2 (b), 2.4(e), 2.4(h) and 3	

The STCW Convention requires countries that recognise the systems of others to conduct an evaluation to verify whether such other countries comply with the STCW requirements. EMSA has been conducting inspections of third countries on behalf of the EU Member States since 2005. This task, which is established in Directive 2008/106/EC on the minimum level of training of seafarers as amended, allows the use of a common methodology and reduces the costs that would be involved if this activity was conducted by individual Member States. It contributes to improved ship safety, not only on board EU registered vessels, but also in EU waters. The regular monitoring of Member States, also conducted by EMSA, contributes to a level playing field in the European Union.

In 2015, the second cycle of inspections of third countries and visits to Member States will continue. This year will also see the full implementation of the STCW-IS as Member States will be required to start providing information on certificates and endorsements of recognition. This will allow EMSA to provide objective and comparable information on numbers of seafarers holding EU certificates and who are consequently able to work on board EU registered vessels.

Multi-annual strategic objectives

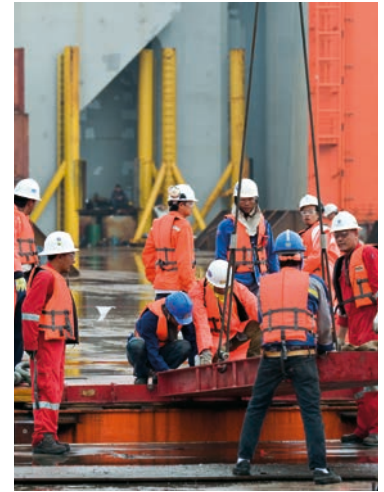
To support the Commission and the Member States in improving ship safety. (A1)

Annual objectives 2015

- Same effort of visits and inspections as in 2014.
- Ensure the availability of the STCW Information System.
- Provide any necessary technical assistance on aspects of the Maritime Labour Convention related to the training of seafarers and social issues.

Expected outcome 2015

Based on the reports submitted by the Agency, the Commission should be able to take policy decisions and/or request corrective measures of third countries or Member States, in order to improve the overall quality of seafarers and the correctness of their certification in line with the STCW Convention or Directive 2008/106/EC on the minimum level of training of seafarers, as amended, respectively.



The better the education seafarers receive, the safer shipping will become

Planned output 2015	
1.	4-5 inspections of third countries.
2.	3 visits to Member States.
3.	Maintain the STCW Information System; minimising down-time, ensuring a high level of availability and providing system support to users.

Output Indicators		Forecasted result 2014	Target 2015
Inspections and visits	number of inspections and visits per year	7-8	7-8
	percentage of planned inspections and visits completed	100	100
Reports	number of reports per year	7-8	7-8
STCW Information System	percentage per year availability	95	95

3.3 IMPLEMENTATION OF PSC DIRECTIVE

Input	
Commitment appropriations in EUR	447,928
Payment appropriations in EUR	447,928
Staff	2 AD, 1 END
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2 (b), 2.3(d) and 3	

Port State Control is an effective instrument to verify that ships comply with international safety and pollution prevention regulations as well as relevant EU legislation included in the PSC Directive (2009/16/EC) as amended. Port State Control inspections need to be carried out in a harmonised way to ensure equivalent safety and pollution prevention standards, control the provision of decent working and living conditions and to avoid distortion of competition. At the request of the Commission, the Agency visits Member States' administrations and their ports to verify the implementation of PSC rules and procedures within the European Union. For 2015 the Commission has requested the Agency to monitor the implementation of the PSC Directive 2009/16/EC as amended by undertaking four visits to Member States. The Agency will also continue assisting the EFTA Surveillance Authority in monitoring the implementation of the PSC Directive as amended by Norway and Iceland, with one visit planned.

In 2015 compliance with the provisions of the PSC Directive (2009/16/EC) as amended will be verified. Furthermore Croatia will be visited for the first time since its accession in July 2013.

Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To maximise its support role for an efficient and expanded scope of the PSC regime. (A8)

Annual objectives 2015

Same effort of visits as in 2014.

Expected outcome 2015

Provide information to the Commission on the implementation of the PSC Directive (2009/16/EC) as amended by Member States, enabling the Commission to assess Member States' compliance with the legislation and undertake actions where necessary. This information will be provided to the EFTA Surveillance Authority in respect of the visits to Norway and Iceland. The desktop analysis will provide an early indication of the level of implementation among the Member States.

Planned output 2015

1. 3-5 visits to Member States.
2. 1 visit to an EFTA/EEA State.
3. Desktop analysis of implementation of the PSC Directive 2009/16/EC at the request of the Commission.

Output Indicators		Forecasted result 2014	Target 2015
Visits	number of visits per year	4-6	4-6
	percentage of planned visits completed	100	100
Reports	number of reports per year	4-6	4-6



3.4 MARITIME SECURITY

Input

Commitment appropriations in EUR	483,522
Payment appropriations in EUR	483,522
Staff	3 AD

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 1.2 and 2.2 (b)

The Agency provides technical assistance to the Commission in the performance of its inspections under Regulation (EC) No 725/2004 on enhancing ship and port facility security. Following the latest amendment to EMSA's Founding Regulation, the scope of EMSA's assistance has been extended from 2014 to cover the full scope of the Regulation, based on revised Working Arrangements that were agreed with the Commission in October 2013 and with the EFTA Surveillance Authority in January 2014.

The Decision on maritime security inspections for 2015 will be adopted by the Commission by the end of 2014. For this purpose, EMSA provides the Commission with proposals for future inspections based on an analysis of the results of previous inspections. During 2015, EMSA's inspectors will conclude the familiarisation provided by the Commission with the methodologies, procedures and processes on port facility security and in 2015 start taking an active role in respect of inspections of port facilities. This should result in a more efficient use of EMSA's resources, as the inspectors can be deployed more flexibly during an inspection.

EMSA will also provide advice to the Commission on the follow-up of deficiencies identified during a mission.

In addition, the Agency will continue to provide assistance to the EFTA Surveillance Authority when requested for maritime security inspections in Norway and Iceland.

Multi-annual strategic objectives

Adding value from visits and inspections (Strategic Action Area)

Annual objectives 2015

- Similar effort of missions as in 2014.
- Provide the Commission with timely advice on the level of security implementation by the Member States.

Expected outcome 2015

Provide technical assistance to enable the Commission and the EFTA Surveillance Authority to assess and verify the implementation of EU maritime security legislation in the Member States visited.

Planned output 2015

1. 12-15 missions to Member States including Norway and Iceland.
2. Upon request of the Commission, contribute to the updating and enhancement of the procedures for performing maritime security inspections.
3. Upon request of the Commission, provide assistance on the follow-up of the deficiencies identified during inspections.
4. Upon request of the EFTA Surveillance Authority, provide assistance for inspections of Norway and Iceland.

Output Indicators		Forecasted result 2014	Target 2015
Inspections	number of missions per year	10-15	12-15
	percentage of planned missions completed	100	100
Reports	number of reports per year	15-20	15-20





3.5. MONITORING IMPLEMENTATION OF OTHER EU MARITIME LEGISLATION

Input	
Commitment appropriations in EUR	1,043,744
Payment appropriations in EUR	1,043,744
Staff	5 AD, 2 AST
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(b) and 3	

Visits to EU and EFTA Member States in respect of maritime safety and marine pollution have been a core activity for EMSA since the establishment of the Agency in 2002. The visits serve as an important link between the objectives of Union law and the operational implementation of its requirements by each Member State and provide the Commission and EFTA Surveillance Authority with information about the approach to and consistency in the application of the EU Regulation or Directive that is being assessed. It also provides the operational units of the Member States visited with an opportunity to give feedback on the effectiveness of the maritime legislation. Overall, the visits provide the Commission and the EFTA Surveillance Authority with information used to assess the level of implementation by each Member State and to identify areas where the objectives of the legislation are not being achieved.

In 2015, the visits will continue to follow the current policy of applying a consistent approach to all types of visit to all Member States. The data accumulated from these visits will assist the Commission in its assessment of the degree of implementation of Union law by the Member States.

Multi-annual strategic objectives

To support the Commission and the Member States in improving ship safety. (A1)

Annual objectives 2015

- Same effort in visits as in 2014.
- Primary focus on accident investigation and passenger ships legislation.

Expected outcome 2015

Provide advice to enable the Commission and the EFTA Surveillance Authority to assess and verify the implementation of EU maritime legislation in the Member States visited.

Assist EU and EFTA Member States in their understanding of the requirements of EU legislation and the resources needed for its effective implementation.

Planned output 2015

1. 3-4 visits to EU Member States focusing primarily on Directive 98/41/EC on the registration of persons sailing on board passenger ships.
2. 5 additional VTMS visits to EU Member States concerning the provisions of the VTMS Directive (2002/59/EC) that were introduced by Directive 2009/17/EC (including places of refuge), where they were not addressed in the visits already undertaken.
3. 6 visits to EU Member States to monitor the implementation of Directive 2009/18/EC on the investigation of accidents in the maritime transport sector.
4. Upon request of the Commission, assistance to verify the implementation of any other EU legislative acts in the field of maritime safety or ship-sourced pollution.

Output Indicators		Forecasted result 2014	Target 2015
Visits	number of visits per year	16-17	14-15
	percentage of planned visits completed	100	100
Reports	number of reports per year	16-17	14-15



3.6 HORIZONTAL ANALYSIS AND RESEARCH

Input	
Commitment appropriations in EUR	443,522
Payment appropriations in EUR	443,522
Staff	3 AD
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2(c) and 3.5	

Following the completion of a cycle or series of visits or inspections, EMSA conducts horizontal analyses to compare and analyse Member States' implementation of applicable Union law, by drawing general conclusions on the effectiveness and efficiency of the measures in place. Additional analyses of a more limited scope will be undertaken where appropriate part way through a cycle or series of visits and inspections. The horizontal analyses are submitted to the Commission for it to consider whether the objectives of the Union law are being achieved, and for further discussion with Member States with the aim of pursuing continuous improvement through feedback on the effectiveness of the maritime legislation and the sharing of best practices.

In 2015, the Agency will continue to conduct horizontal analyses and identify horizontal conclusions, including the identification of good practices, lessons to be learnt and improvements to the current legislation, as appropriate.

Based on current progress of the cycles of visits to Member States and interim analyses in 2014, the focus of such horizontal analyses in 2015 is expected to be on Port State Control and Marine Equipment.

In addition, a horizontal analysis of the results of inspections of EU Recognised Organisations (under Regulation (EC) No 391/2009) by subject area will be undertaken in order to identify common problems and best practices horizontally among all inspected ROs.



Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To provide the Commission with objective, comparable audit information and generic findings based on analysis of completed inspection cycles and the whole range of related information available as well as with technical recommendations as appropriate. (A3)
- To enhance an effective dissemination of relevant Horizontal Analysis results not only to the Commission but also to Member States' maritime administrations, including sharing best practices. (A4)
- To continue developing its role as forum for discussion of best practices. (D5)
- To use available technical knowledge to analyse research projects with a maritime safety or environmental protection interest, where appropriate. (D7)

Annual objectives 2015

- Carry out horizontal analyses of full cycles, part cycles and series of visits and inspections to identify horizontal findings and, depending on their scope, draw general conclusions on the effectiveness and cost-efficiency of the measures in place, including the identification of best practices.
- Further develop the cost-efficiency aspects in the horizontal analysis process.
- Support the Commission in its assessment of the results of visits and inspections, including follow-up with Member States and, when required, in any wider follow-up action (e.g. consultations with Member States, workshops on best practice, possible changes to Union law including contributions to impact assessments, etc.).
- Conduct analyses of research projects to assist the Commission, upon request, with preparatory work for updating/developing legislation.
- Analyse research instrumental to other tasks (LNG and ships emissions, Ship safety, Abatement methods).
- Provision of technical assistance and support to the Commission and Member States in the implementation and effects of international conventions and relevant Union law.



Expected outcome 2015

Provide advice to enable the Commission and the EFTA Surveillance Authority to assess and verify the implementation of EU maritime legislation and to identify whether and if so what changes are needed to improve the level of maritime safety and the prevention of pollution by ships in the EU.

Planned output 2015

1. 2-3 Horizontal Analyses of full or part cycles or series of visits and inspections.
2. Analyses of research projects, upon request, to assist the Commission with preparatory work for updating/developing legislation.
3. Support the Commission and the Member States by sharing the results of and knowledge gained from the Horizontal Analyses through presentations at workshop and seminars.

**PROVIDING MEMBER STATES AND
THE COMMISSION WITH TECHNICAL AND
SCIENTIFIC ASSISTANCE AND FACILITATING
TECHNICAL COOPERATION BETWEEN
MEMBER STATES' MARITIME AUTHORITIES
AND WITH THE COMMISSION**





4.1 PORT STATE CONTROL

Input	
Commitment appropriations in EUR	1,039,610
Payment appropriations in EUR	999,610
Staff	4 AD, 1 END
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.4(d) and 2.4(h).	

In 2015 EMSA will continue to support the Commission in its participation in all the structures of the Paris Memorandum of Understanding on Port State Control.

RuleCheck is an information system which contains EU maritime legislation, all IMO and ILO Conventions, Resolutions and accompanying communication and the documents pertaining to the Paris MoU. In 2015 RuleCheck which currently is a restricted information system for PSC Officers in the Paris MoU area will be further developed to provide information on EU legislation, IMO and ILO Conventions and documents to SAFEMED and TRACECA beneficial countries.

EMSA will continue to operate its e learning platform MaKCs, which will be further expanded and modernised to respond to the increased complexity of the Port State Control activity. In 2015 MaKCs which currently is a platform offering courses to PSC Officers in the Paris MoU area will be further developed to provide dedicated modules for training to SAFEMED and TRACECA beneficial countries.

All three activities are linked with core tasks of the Agency as well as with the relevant multi-annual strategic objectives.

The Agency will continue to provide technical assistance to the Commission or the Paris MoU Task Force on the implementation of the New Inspection Regime.

Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To maximise its support role for an efficient and expanded scope of the PSC regime.(A8)
- To become a reliable source of information and statistics for the EU on maritime matters.(D4)
- Support EU Strategies on regional sea basins. (D1)

Annual objectives 2015

- Ensure the proper running of RuleCheck and MaKCs (DLP for PSC Inspectors).
- Assist in the publication of information relating to ships (PSC Directive 2009/16/EC).
- Provide technical assistance as concerns Port State Control Paris MoU.
- Develop RuleCheck and MaKCs in order to provide restricted access SAFEMED III and TRACECA beneficial countries.

Expected outcome 2015

The Agency is contributing to the setting-up of the Port State Control system in line with the PSC Directive (2009/16/EC) as amended, introducing a new inspection regime based upon a new information system.

The Agency is working towards harmonising Port State Control in and by Member States, by developing and organising common training and common PSC tools. This will contribute to a more harmonized level of PSC in the European Union, establishing a more unified level of maritime safety.

Planned output 2015

1. Management and enhancement of harmonised training tools.
2. Management and elaboration of 'RuleCheck'.
3. Keeping up-to-date the publication of banned vessels and company performance.
4. Ensuring the daily publication of the list of poor performing companies.
5. Providing statistics upon request.
6. Supporting the Commission in the implementation of the PSC Directive (2009/16/EC).
7. Supporting the Commission and the Member States in the implementation of the RoPax Directive (1999/35).
8. Participation in all technical meetings and working groups of the Paris MoU, and certain policy meetings, on behalf of the Commission.
9. RuleCheck and MaKCs shall be further developed in order to provide similar support to support SAFEMED III and TRACECA beneficial countries.



E-learning programme helps PSC officers to apply the Maritime Labour Convention, 2006

Output Indicators		Forecasted result 2014	Target 2015
RuleCheck user response	number of system errors per year	<10	<10
RuleCheck	Hours downtime during EMSA business hours	n/a	<20
MaKCs user response	number of system errors per year	<10	<10
MaKCs	Hours downtime during EMSA business hours	n/a	<20

4.2 ACCIDENT INVESTIGATION

Input	
Commitment appropriations in EUR	1,006,639
Payment appropriations in EUR	1,006,639
Staff	3 AD, 1 AST, 1 END

Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a) and 2.4(c)	

The Accident Investigation Directive 2009/18/EC provides the framework for a comprehensive marine accident investigation practice in Europe.

EMSA supports Member States in the implementation of the Directive by providing the Secretariat for the Permanent Cooperation framework (PCF); training for marine accident investigators to facilitate a more uniform approach to accident investigation across the EU; and technical assistance with the EU's methodology for Accident Investigation.

The Agency is also charged with the management of the "European Marine Casualty Information Platform (EMCIP)", a tool that stores, shares and assists analysis of casualty data and investigation reports submitted by the Member States.

Under the Founding Regulation EMSA is charged with the analysis of accident investigation reports to identify added value in terms of lessons to be drawn at an EU level. This may include an assessment of the impact of the human element. The Agency also uses EMCIP to compile a yearly overview of marine casualties and incidents.

If requested by a Member State, EMSA may provide operational support for accident investigations. EMSA's capacity to provide this assistance from in-house resources is dependent on the expertise available within the Agency at the time and whether any conflict of interest would arise. Possible alternative solutions will be considered.



Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To develop practical solutions for providing operational support to Member States – at their request – concerning investigations related to serious and very serious maritime accidents. (A9)
- To support the European Commission and EU Member States to enhance maritime safety through the analysis of accident investigation reports and by producing maritime casualty statistics and analysing trends. (A10)
- To become a reliable source of information and statistics for the EU on maritime matters. (D4)

Annual objectives 2015

- Ensure the proper running of EMCIP; Explore possible linking to other EMSA hosted information and exchange systems.
- Carry out analysis of the safety investigation reports made available to EMSA; explore if this can also support the Horizontal Analysis task.
- Publication of yearly overview on the basis of EMCIP data.
- Support the Permanent Cooperation Framework set-up under Art.10 of the Accident Investigation Directive (2009/18/EC).
- Develop practical solutions for providing operational support to Member States – at their request – concerning investigations related to serious and very serious maritime accidents.

Expected outcome 2015

EMSA's activities will improve further developing the accident investigation capabilities of Member States and by collecting and comparing investigation data held within EMCIP, to add value by identifying relevant lessons at an EU level.



Increasing cooperation among the EU's accident investigation bodies facilitates the sharing of investigation data and the follow-up of safety recommendations



Planned output 2015

1. Supporting the Member States and the Commission in the implementation of the Accident Investigation Directive (2009/18/EC), which may include an implementation workshop.
2. Providing the Secretariat of the Permanent Co-operation Framework, as foreseen by Regulation (EU) No 651/2011 adopting the rules of procedure of the PCF.
3. Maintaining and enhancing the European Marine Casualty Information Platform (EMCIP).
4. Checking EMCIP data quality through an acceptance procedure.
5. Practical solutions for providing operational support, if requested by Member States, in investigations related to serious or very serious maritime accidents.
6. Analysing individual accident investigation reports with a view to identifying lessons to be learnt at EU level.
7. The development of abstract analysis resulting from casualty investigations and proposing any appropriate Safety Recommendations to the Commission.
8. An annual overview of marine casualties and incidents on the basis of data provided by the Member States, in accordance with Article 17 of the Accident Investigation Directive (2009/18/EC).

Output Indicators		Forecasted result 2014	Target 2015
EMCIP meetings	number of meetings per year	1	2
Accident Database	number of occurrences notified in EMCIP during the year	3500	3500
PCF meetings	number of meetings per year	1	1



4.3 TECHNICAL ASSISTANCE

TRAINING AND COOPERATION

Input				
Commitment appropriations in EUR		1,459,037		
Payment appropriations in EUR		1,459,037		
Staff		2 AD, 1 AST, 1 CA, 3 END		
Project financed input				
Project	Funding source	Time frame	Financial input 2015	Staff
EC Funds for candidate and potential candidate	EC	ongoing	p.m. ¹⁰	No extra staff
Legal Basis				
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.3(a), 2.3(b) and 2.5				

Priorities regarding the Agency's training activities take into account national requests as well as the recommendations expressed by the EMSA Consultative Network for technical Assistance (CNTA) with representative from the maritime administrations of the 28 EU and 2 EFTA/EEA Member States and the Permanent Cooperation Framework established under the Accident Investigation Directive (2009/18/EC). Training sessions and exchange of best practice will cover as usual all fields of EMSA's mandate: port state control, ship security, traffic monitoring, reporting formalities, port reception facilities, marine equipment, pollution response, implementation of EU law, etc. Up to 14 training workshops will be organised in the areas mentioned above, focussing on the existing EU maritime legislation. The portfolio of training material is continuously improved. The Agency will continue to be involved in ad hoc EU funded projects for acceding, candidate and potential candidate countries (IPA) focussing on technical assistance for the approximation of their maritime legislation to that in force in the EU (project financed – see "additional input" above). EMSA's training services aim to continue meeting the Beneficiaries' needs, for Member States, Candidate and potential candidate countries.

¹⁰ EUR130,000 expected in 2015.

Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To become the implementing body of maritime safety related projects for IPA and ENP countries. (D2)
- To prepare IPA and ENP countries for association to EMSA's traffic monitoring services and for use of EMSA's pollution response services. (D3)
- To continue developing its role as forum for discussion of best practices. (D5)
- To consolidate its role as training provider including the use of modern techniques. (D6)

Annual objectives 2015

- Maintain trainings for Member States and IPA countries at the same level as in 2014.
- Provision of training to States applying for accession (DG ELARG specific budget).
- PSC training for countries taking part in the Paris MOU.

Planned output 2015

1. Up to 14 training sessions for Member States on the range of topics covered by EMSA's mandate.
2. Up to 6 sessions for training/technical assistance for officials from IPA countries related to EU-legislation and EMSA activities.

EXPECTED OUTCOME 2015

To promote best practices between EU Member States and increase knowledge and awareness of solutions found, benefiting maritime safety, ship security and prevention of and response to marine pollution by ships.

To support the process of approximation to EU maritime safety "acquis" for candidate and potential candidates.

Output Indicators		Forecasted result 2014	Target 2015
Training for Member States	number of MS training sessions per year	14	14
	number of MS experts attending per year	290	290
Training for accession countries	number of AC training sessions per year	6	4
	number of AC experts attending per year	80	50
Customer satisfaction	level of customer satisfaction	>70%	>70%

4.4 MARINE EQUIPMENT AND SHIP SAFETY STANDARDS

Input	
Commitment appropriations in EUR	1,694,276
Payment appropriations in EUR	1,933,132
Staff	7 AD, 1 SNE

Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2(c) and 2.4(h)	

In accordance with its Founding Regulation, the Agency provides technical assistance to the Commission in the implementation of legal acts of the Union and in preparatory work for their update and development. Support is also provided to the Member States and the Commission in relation to the work of the technical bodies of the IMO with regards to matters of Union competence.

In 2015, the Agency will assist the Commission by preparing an update to the technical Annexes of the Marine Equipment Directive (96/98/EC), maintaining the MarED database of EU approved marine equipment and preparing the implementation of the new Marine Equipment Directive (2014/90/EU). A particular focus is expected on market surveillance activities and the future evolution of the MarED database. The Agency will also provide assistance to the Commission in further developing the technical annex to the Mutual Recognition Agreement with the USA.

EMSA will focus on the follow-up of its study assessing the acceptable and practicable risk level of passenger ships related to damage stability. In addition the Agency will, upon request, assist in the analysis of other research projects which may include the identification of possible follow-up measures.

Finally in 2015, EMSA expects to support the Commission in the revision of Directive 2009/45/EC on safety rules and standards for passenger ships, Directive 1998/41/EC on the registration of persons on board, and Directive 1999/35/EC on mandatory surveys of ro-ro ferry and HSC passenger services.

Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To become a reliable source of information and statistics for the EU on maritime matters. (D4)



Annual objectives 2015

- Support the Commission in preparing the draft and final reports of the fitness check (REFIT – Regulatory Fitness) initiated in 2014, of Directives 2009/45/EC on safety rules and standards for passenger ships, 2003/25/EC on specific stability requirements for ro-ro passenger ships, 1998/41/EC on the registration of persons on board and 1999/35/EC on mandatory surveys of ro-ro ferry and HSC passenger services. Assist the Commission in any development of relevant legislation arising from the fitness check, if so requested.
- Follow up EMSA's study assessing the acceptable and practicable risk level of passenger ships related to damage stability; upon request, provide support on the specific stability requirements for ro-ro passenger ships (Directive 2003/25/EC).
- Support the Commission and the Member States in relation to the work of the technical bodies of the IMO on passenger ship safety and to the Member States' experts meetings, with regard to matters of Union competence.
- Update technical Annex A.1 of the Marine Equipment Directive (96/98/EC) and conduct technical review of safeguard clause cases.
- Marine Equipment Technical Group coordination and maintenance of the MarED database.
- Follow-up of the EU-USA Mutual Recognition Agreement and management of the alert system.
- Analysis of research relevant to ship safety.
- Contribution to the Commission's report on ISM implementation.
- Technical support for the implementation, update in line with the development of international legislation and development of Passenger Ship Safety and Marine Equipment legislation, including technical review of notified exemptions and derogations.
- Provide technical assistance (upon request) as concerns the Polar Code.
- Possible technical assistance as concerns the possible inclusion of grain in the Bulk Carrier Directive (2001/96/EC) to align it with the SOLAS requirements in force since 2011.

Expected outcome 2015

The Agency will contribute to the safety of ships and marine equipment at European level by supporting the implementation, update and development of appropriate and harmonised safety standards. It will also contribute to the functioning of the internal market by assessing individual safety problems and market distortions.



Planned output 2015

1. Providing technical support to the Commission and the Member States on the work at IMO in the field of Maritime Safety Standards, in particular on Passenger Ship Safety.
2. In particular, the Agency will provide technical support regarding developments on passenger ship stability, the ISM code and Goal Based Standards.
3. Assistance for the revision of Directive 2009/45/EC on safety rules and standards for passenger ships, Directive 2003/25/EC on specific stability requirements for ro-ro passenger ships Directive, 1998/41/EC on the registration of persons on board, and Directive 1999/35/EC on mandatory survey of ro-ro ferry and HSC passenger services.
4. Preparation of the update proposal for the technical annexes of the Marine Equipment Directive (2014/90/EC) (yearly basis) and assistance to the revision of the Directive.
5. Examination of submissions under article 13 of the Marine Equipment Directive (2014/90/EC).
7. Upgrade of the MarED database.
8. Management of the alert system foreseen by the MRA signed between the EU and the USA.

Output Indicators		Forecasted result 2014	Target 2015
MARED Database	percentage per year availability of MARED DB	97	99

4.5 MARITIME INFORMATION, EQUASIS AND STATISTICS

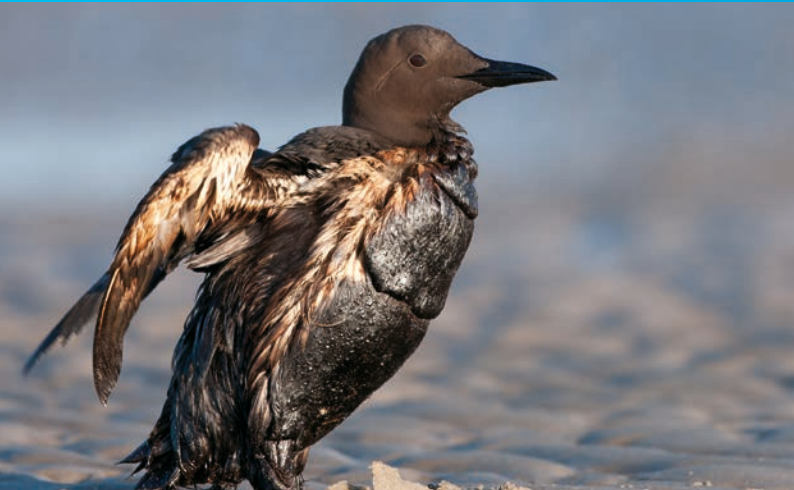
Input				
Commitment appropriations in EUR		776,702		
Payment appropriations in EUR		772,702		
Staff		1 AD, 1 AST, 1 CA, 1 SNE		
Project financed input				
Project	Funding source	Time frame	Financial input 2015	Staff
EQUASIS	Equasis Member States	ongoing	p.m.	No extra staff
Legal Basis				
Regulation (EC) No 1406/2002 as amended, Art. 1.2 and 2.4(d)				

EQUASIS is a valuable tool for both public administrations and the shipping industry since it provides accurate and reliable ship safety related information with particular focus on information on port State control inspections, ship related information by classification societies as well as P&I ship specific data. The information is supplied by several port State control regions and various industry-based organisations. The data is accessible free of charge on the Internet.

The internal MARINFO information system contains worldwide data collected from commercial providers on ships' characteristics, accidents, movements, ownership, ship's history etc. The system provides valuable information to Project Officers when preparing for visits and inspections as well as for the production of statistics and ad hoc analysis for studies.

Both systems are used with the objective of making the Agency a reliable source of information and statistics for the EU on maritime matters.

In 2015 Equasis will seek for more data providers (namely Black Sea MoU) while developing a number of technical enhancements aiming to provide to its signatory members an enlarged access to the data of Equasis to better suit their specific needs. As far as MARINFO is concerned the in house web portal is to be further developed to provide customised on line maritime information to EMSA users.



Multi-annual strategic objectives

- To support the Commission and the Member States in improving ship safety. (A1)
- To increase the effectiveness and efficiency of EMSA's integrated maritime information services to its full potential based on existing applications such as SafeSeaNet. (B1)
- To become a reliable source of information and statistics for the EU on maritime matters. (D4)

Annual objectives 2015

- Develop and promote the internal Web portal for the MARINFO Project.
- Address complex requests through the MARINFO HelpDesk.
- Increase the number of PSC regimes contributing to the Equasis as data providers.
- Search for new signatory parties for the Equasis thus decreasing the financial contribution of the existing members, including EMSA.
- Promote and disseminate Regular maritime-related statistics (possibly a publication) with particular focus on the EU ships and EU waters.

Expected outcome 2015

Reliable and compatible data support the Agency's tasks in preparing and making use of up-to-date and validated information on maritime safety.

Planned output 2015

1. Management of Equasis.
2. Publishing the annual statistical report on the world merchant fleet in Equasis.
3. Production of statistical products (regular or ad hoc) from the MARINFO database, as well as analyses, services and publications, for internal and external use, as appropriate.
4. Support data analysis pilot projects (Jasper).
5. Enhancement of the MARINFO database through the promotion and development of the in house web portable.

Output Indicators		Forecasted result 2014	Target 2015
Availability of the system	percentage per year availability of Equasis	99.5	99.5
Users	number of users per month	30 000	35 000
Contributors	number of contributing members	8	9-10



4.6 PREVENTION OF POLLUTION BY SHIPS

Input	
Commitment appropriations in EUR	1,248,044
Payment appropriations in EUR	1,248,044
Staff	6 AD
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.2(d), 2.4(h), 2a.2(a) and 2a.2(b)	

In 2015 EMSA will continue to provide assistance both to Member States and the Commission in the implementation of international and European legislation in the area of the prevention of pollution by ships. In the EU domain the assistance includes the Port Reception Facilities Directive (2000/59/EC), the Sulphur Directive (1999/32/EC) as amended, the Directive on ship-source pollution (2005/35/EC) as amended, the Ship Recycling Regulation 1257/2013 and Directive 2009/20/EC on the insurance of shipowners for maritime claims. On the latter, EMSA will continue to assist the Commission with the collection of data from Member States on implementation. EMSA will also assist with monitoring the implementation of Regulation (EC) No 392/2009 on the liability of carriers of passengers by sea in the event of accident and of Directive 2005/35/EC on ship-source pollution, in particular regarding follow-up measures. The agency will continue assisting the Commission in the European Sustainable Shipping Forum and the associated sub-groups, in its capacity as technical secretariat. Finally the Agency will contribute to the work of the Commission for the implementation of the proposal for proposed Regulation on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport (MRV) which is expected to be adopted in early 2015 and could continue to support the Commission in its work on the prevention and management of the introduction and spread of invasive alien species.

In the international domain and in particular in IMO, the Agency will contribute to the work of the Commission for further Technical and Operational Measures for enhancing Energy Efficiency (EE) of International Shipping, on the discussions for the Global Data Collection System for maritime transport covering fuel consumption, greenhouse gas

emissions, on the further development of the Energy Efficiency Design Index (EEDI), the 2004 IMO Convention for Control and Management of Ships' Ballast Water and Sediments as well as the Hong Kong Convention on Safe and Sound Recycling of Ships.

Multi-annual strategic objectives

- To assist the Commission, Member States and the maritime industry, where appropriate, in meeting, implementing and monitoring international and European legislation and initiatives on the reduction of SOx and NOx emissions. (C1)
- To assist the Commission, Member States and the industry in the technical development related to alternative fuels for ships. (C2)
- To support if necessary the Commission in setting up a Monitoring, Reporting and Verification system for emissions in line with future policy developments in this area. (C3)
- To contribute to the protection of the marine environment in the EU. (C4)
- To assist Member States in the implementation of the new rules in the field of ship related pollution. (C5)

Annual objectives 2015

- Technical assistance to COM for further actions related to air quality.
- Technical assistance to the European Sustainable Shipping Forum (including 5 sub-groups and possibly an additional group for PRF).
- Provide assistance to Member States in developing best practice and tools for uniform and efficient enforcement of the Sulphur Directive (1999/32/EC), as amended by Directive 2012/33/EU.
- Provide technical assistance as concerns ships emissions and discharges.
- Providing technical assistance to COM in IMO.
- Follow-up of international developments in IMO.
- Monitoring, Reporting and Verification (MRV) Regulation: support to the preparatory work for the implementation and technical assistance in relation to GHG, LNG and other alternative fuels.
- Abatement methods.
- Provide technical assistance to COM for the evaluation and possible revision of the Port Reception Facilities Directive (2000/59/EC; "PRF Directive"), including an impact assessment;
- Addressing the issue of marine litter in the context of the assistance provided on the evaluation and possible revision of the PRF Directive.
- Technical assistance to COM for the implementation of the Ship Recycling Regulation.
- Support the Commission and Member States in matters regarding maritime liability and compensation.

Expected outcome 2015

The Agency's expertise in matters related to environmental protection assists the Commission and Member States to better tackle a variety of ship-sourced pollution and emission problems, with regard to implementation as well as new legal developments.

Planned output 2015

1. Port reception facilities:
 - Assisting the Commission in the ongoing work on the development of an Evaluation Study on the Implementation of the Port Reception Facilities Directive (2000/59/EC).
 - Assisting the Commission with the impact assessment for a possible revision of the Port Reception Facilities Directive (2000/59/EC).
 - Organising workshops for Member State experts and relevant stakeholders to improve the implementation of the Directive (guidelines, exchange of information), as well as to support the revision process.
 - Developing a proposal for a new module in Thetis to cater the reporting, monitoring and enforcement provisions of the PRF Directive.
 - Analysing international instruments aiming to clarify legal and technical aspects for the delivery and reception of ship-generated waste and cargo residues, including a close monitoring of on-going discussions at IMO and other international fora (e.g. ISO standards on port reception facilities and on the segregation of waste on board ships).

2. Greenhouse gases:
 - Providing technical assistance to the Commission on the implementation of the proposed Regulation on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport.
 - Providing technical assistance to the Commission in reviewing and assessing various voluntary and mandatory technical and market-based measures to reduce greenhouse gases from ships, depending on the regulatory choices made at international or EU level.
 - Providing assistance to the Commission in following the international developments, notably in relation to the Energy Efficiency Design Index, its review and its extension to additional ship types.
 - Providing assistance to the Commission in following the international developments for the Global Data Collection System for maritime transport covering fuel consumption and greenhouse gas emissions as well as for further technical and operational measures to enhance the energy efficiency of ships.

3. Air emissions:
 - Providing technical assistance to the Commission in the implementation of Directive 2012/33/EU amending Council Directive 1999/32/EC as regards the sulphur content of marine fuels. Assistance could include development of guidance manuals for control, sampling and analysis, reporting, emission monitoring and enforcement measures (on the basis of the expected implementing acts), contributions to studies on fuel availability review, comparative study on penalties under the new Sulphur Directive and shipping emission inventories.
 - Providing technical assistance to Member States in the implementation of Directive 2012/33/EU amending Council Directive 1999/32/EC as regards the sulphur content of marine fuels. Assistance could include development of guidance manuals for control, sampling and analysis, reporting, emission monitoring and enforcement measures (on the basis of the expected implementing acts), training of Inspectors and workshops for the exchange of best practices.



SAFEMED sets out to protect Mediterranean waters against the risk of accidents at sea and marine pollution

- Providing technical assistance to the Commission and Member States on the development of alternative emission abatement methods such as alternative fuelling (LNG), exhaust gas cleaning systems (scrubber), biofuels and other alternative methods as required by Directive 2012/33/EU amending Council Directive 1999/32/EC as regards the sulphur content of marine fuels.
- Provide assistance to the Commission on organisational activities to the ESSF Plenary and to its five Sub-Groups.
- Provide technical expertise and scientific assistance to the Commission to the ESSF Plenary and to the Sub-Groups on Scrubbers, LNG, implementation of the Sulphur Directive (1999/32/EC) and the PRF group which is expected to be established early 2015.

4. Ship recycling:

- Provide technical assistance to the Commission on the implementation of the EU Ship Recycling Regulation (1257/2013) namely by drafting technical guidance notes in order to facilitate the certification of ship recycling facilities, developing a consistent framework for the review of applications and participating as technical advisors in training seminars for independent verifiers.
- To support the Member States by preparing and submitting questionnaires to Member States on how they foresee implementation of the SRR, and analysing the responses; organising workshops on the implementation of the Regulation and for the exchange of best practices among Member States; providing training for Member State's officers for a harmonised implementation of the Regulation.

5. Ballast water and anti-fouling systems:

- Contributing to the implementation of the IMO Convention by following and contributing to the development on various issues, notably sampling for compliance and risk assessment, ensuring consistency between regional/national approaches in Europe and helping Member States ratify or implement the Convention.
- Providing technical assistance to the Commission and the Member States regarding the issue of anti-fouling systems, as appropriate.

6. Other:

- Monitoring and advice on international and EU developments related to other environmental issues such as Maritime Spatial Planning and Conservation and Management Tools in Areas beyond National Jurisdiction.
- Provision of technical assistance and support to the Commission and Member States in the implementation of international conventions in EU law relevant for the area of liability and compensation. This will translate into participation in the IMO meetings, organisation of workshops by EMSA and conducting of relevant studies as necessary.



PROJECT: SAFEMED III

Project financed input

Project	Funding source	Time frame and envelope	Financial input 2015	Staff
Technical assistance to SAFEMED III beneficiary countries	EC DG-DEVCO	2013-2016 EUR 3,000,000	p.m. ¹¹	1.5 CA

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 2.5

This activity supports the EU strategy on regional sea basins. Technical assistance will be provided to the SAFEMED III beneficiary countries (currently Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine, Tunisia) in order to assist them to align their national standards and practices with those of the European Union, with the aim of promoting a harmonised approach in the field of maritime safety, security and pollution preparedness/response as well as boosting expertise and organisational capacity of Beneficiaries to implement and enforce obligations that will arise from converging towards EU legislation.

Technical assistance needs will be addressed at regional level through seminars, workshops and exchange of best practices between the beneficiary countries and selected Member States. Bilateral actions will be undertaken to address needs of single countries identified in cooperation with the relevant national authorities. Up to five workshops/seminars and four technical activities will be organised, including one exercise with EMSA Stand-by Oil Spill Response Vessels and a project to transfer fully depreciated EMSA oil pollution response equipment and train the beneficiaries in its use, thus contributing to improved monitoring and response at regional level in coordination with related activities under the Barcelona Convention. Speakers from the EU Member States will be invited to share their expertise with experts from the SAFEMED III Beneficiaries. An annual meeting with the competent Directorates General (DG DEVCO - DG MOVE) of the Commission and the Beneficiary countries will be organised back to back to the annual meeting of Consultative Network for Technical Assistance (CNTA).

¹¹ EUR 1,500,000 expected in 2015.



Activities will aim to address identified shortcomings, gaps and grey areas which may hamper the fulfilment of international obligations in relation to maritime safety, security and marine pollution prevention, preparedness/response.

Multi-annual strategic objectives

- To support EU strategies on regional sea basins. (D1)
- To become the implementing body of maritime safety related projects for IPA and ENP countries. (D2)
- To prepare IPA and ENP countries for association to EMSA's traffic monitoring services and for use of EMSA's pollution response services. (D3)
- To consolidate its role as training provider including the use of modern techniques. (D6)

Annual objectives 2015

- Continue the work as implementing body for the SAFEMED III project (DG DEVCO budget).
- Start with the implementation of a pilot project with the interested Beneficiary countries on VTMS.
- Continue the implementation of the pilot project for the provision of CleanSeaNet services to the interested beneficiary countries.
- Prepare the SAFEMED III Beneficiaries to make use of the EMSA's pollution response services.

Expected outcome 2015

Through the implementation of the project the Agency contributes to achieving an improved level of quality of the Beneficiary countries maritime administrations in the field of maritime safety, security and prevention of marine pollution as well as preparedness and response.

Planned output 2015

1. Up to five technical meetings per year (seminars, workshops, training sessions).
2. Up to four activities per year (studies, technical support, etc.).



Output Indicators		Forecasted result 2014	Target 2015
Implementation of SAFEMED Project	number of training sessions per year	5	up to 5
	number of activities per year	4	up to 4
	number of ENP experts attending per year	50	90
	level of customer satisfaction	>70%	>70%

PROJECT: TRACECA II

Project financed input				
Project	Funding source	Time frame and envelope	Financial input 2015	Staff
Technical assistance to TRACECA II beneficiary countries	EC DG-DEVCO	2014-2016 EUR 850,000	p.m. ¹²	1.5 CA

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 2.5

This activity supports the EU strategy on regional sea basins and focuses on the Black and Caspian Seas. Along the same lines as SAFEMED III and in view of harmonisation with its activities and achievements, technical assistance to the TRACECA II beneficiary countries will be provided through selected activities complementing those implemented by the current DG DEVCO contractor. These activities aim to add value in terms of achievements by the Project's Beneficiaries in the field of maritime safety, security and pollution preparedness/response.

¹² EUR 425,000 expected in 2015.



Technical assistance will be focused on seminars, workshops and exchange of best practices between the beneficiary countries and selected Member States. Pilot projects with EMSA's operational tools as CleanSeaNet; Network of Stand-by Oil Recovery Vessels; etc. will be implemented in line with the interest showed by beneficiary countries thus contributing to improved monitoring and response at regional level in coordination with related activities of the Commission on the protection of the Black Sea against pollution. Up to 4 workshops/seminars and 3 technical activities will be organised with the participation of experts from the beneficiary countries and speakers from the EU Member States that will be invited to share their expertise.

Activities will aim to add value in terms of achievements by the TRACECA II Beneficiaries in the field of maritime safety, maritime security, marine pollution prevention, preparedness/response and in terms of harmonisation with the achievements of the SAFEMED III project.

Multi-annual strategic objectives

- To support EU strategies on regional sea basins. (D1)
- To become the implementing body of maritime safety related projects for IPA and ENP countries. (D2)
- To prepare IPA and ENP countries for association to EMSA's traffic monitoring services and for use of EMSA's pollution response services. (D3)
- To consolidate its role as training provider including the use of modern techniques. (D6)

Annual objectives 2015

- Continue to work with complementary activities in the implementation of the TRACECA II project (DG DEVCO budget).
- Pilot project with the interested beneficiary countries on VTMISS.
- Pilot project for the provision of CleanSeaNet services to the interested beneficiary countries.
- Prepare the TRACECA II Beneficiaries to make use of the EMSA's pollution response services.

Expected outcome 2015

By providing complementary activities to those implemented by the current DG DEVCO contractor the Agency contributes to achieving an improved level of quality by the Beneficiary countries maritime administrations in the field of maritime safety, security and prevention of marine pollution as well as preparedness and response.

Planned output 2015

1. Up to 4 technical meetings per year (Seminars, workshops, training sessions).
2. Up to 3 activities per year (Studies, technical support, practical exercises etc.).

Output Indicators		Forecasted result 2014	Target 2015
Implementation of TRACECA II Project	number of training sessions per year	n/a	4
	number of activities per year	n/a	3
	number of ENP experts attending per year	n/a	40
	level of customer satisfaction	n/a	>70%



International Safety Management training helps IPA countries adopt a practical approach to passenger ship auditing techniques

POLLUTION PREPAREDNESS

DETECTION AND RESPONSE



5.1 OPERATIONAL POLLUTION RESPONSE SERVICES

Input	
Commitment appropriations in EUR	18,867,046
Payment appropriations in EUR	16,009,029
Staff	11 AD, 4 AST, 2 CA, 2 END
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.3(d) and 2.5	

By maintaining operational pollution response capacity, including a network of Stand-by Oil Spill Response Vessels with a high recovery capability, trained crews, equipment, aerial dispersant application capacity, and stockpiles of dispersants, as well as access to pollution response experts, EMSA offers a “European tier” to provide operational assistance to coastal States for marine pollution response via the Emergency Response Coordination Centre (ERCC) in the European Commission.

Following the extension of EMSA’s mandate, the Agency will also provide assistance upon request to those third countries sharing a regional sea basin with the Union. In addition, following the approval of the related guidelines by the Administrative Board in 2014, and subject to the conditions imposed by contractual arrangements as well as other conditions laid out in the guidelines, authorisation may be granted for use of the Stand-by Oil Spill Response Vessels and pollution response equipment by a responsible party (e.g. a shipowner or oil and gas installation operator controlling the activity causing the marine pollution or the threat thereof).

EMSA will maintain its service capacity. Following the adoption of Action Plan for Response to Marine Pollution from Oil and Gas Installations, approved by the Administrative Board in November 2013, the contractual arrangements for Stand-by Oil Spill Response Vessels will be adapted. Relevant adaptations and upgrades will be undertaken to enable the certification of the contracted vessels/equipment in certain areas for the recovery of products with a flashpoint below 60°C. Network coverage will be extended in the Canary Islands, where there are new offshore oil and gas installation activities. A map of the projected geographical distribution of the EMSA Stand-by Oil Spill Response Vessels in 2015 is provided in annex 1. For technical reasons and/or due to ageing, the overhaul or replacement of oil spill response equipment will start as of 2015.

Through the provision of limited stockpiles of dispersants, aerial and/or ship based dispersant application capacity, EMSA will make available, upon request via the ERCC, additional oil spill response capabilities at European level. The dispersant application service is intended primarily for use in the event of major pollution events originating from oil and gas installations, but can also be deployed in the case of ship-sourced pollution.

The extension of the pollution response activities to cover oil and gas installations, and the aerial dispersant application service in particular, will be phased-in in accordance with the next Multi-Annual Funding envelope and the relevant Action Plan.



The contract for the aerial dispersant service should be signed in 2015; after a preparation phase with a full acceptance test procedure, it is expected to have a fully operational service by end 2015.

Multi-annual strategic objectives

- To contribute to the protection of the marine environment in the EU. (C4)
- To maintain pollution preparedness and response capability to assist Member States to effectively respond to marine pollutions from ships. (C6)
- Subject to financial and human resources availability the Agency shall extend its scope of activities to include marine pollutions from oil and gas installations. (C7)
- To support EU strategies on regional sea basins. (D1)
- To prepare IPA and ENP countries for association to EMSA's pollution response services. (D3)
- To continue developing its role as forum for discussion of best practices. (D5)

Annual objectives 2015

- To support EU/EEA Member States as well as those third countries sharing a regional sea basin with the Union in case of pollution caused by ships or oil and gas installations, by making available:
 - the network of response vessels;
 - state-of-the-art equipment stockpiles;
 - technical expertise
- Ensure operational integration of the network of stand-by oil spill response vessels within Member State, Regional Agreement and third country response organisations through participation in exercises as well as during meetings with end users
- Adapt the network of vessels and equipment to support the implementation of actions within Action Plan for Response to Marine Pollution from Oil and Gas Installation, including application of oil dispersants by the EMSA vessel network or vessels of opportunity
- Implementation of the Action Plan for Response to Marine Pollution from Oil and Gas Installations, including aerial dispersant capability and stockpiles of dispersants

Expected outcome 2015

The Network of Stand-by Oil Spill Response Vessels offers a European tier of pollution response resources to top-up the response capacities of EU Member States, EFTA/EEA countries, EU Candidate countries and the European Neighbourhood Partner countries when protecting their coastlines from marine pollution caused by ships or oil and gas installations. By 2015, the Agency will also have extended its "toolbox" of response methods to include the aerial application of dispersant.



Oil exploration is expanding into even deeper waters and in geographically dispersed areas such as the North Sea, Barents Sea, south of Portugal, eastern Mediterranean Sea and the Black Sea



Planned output 2015

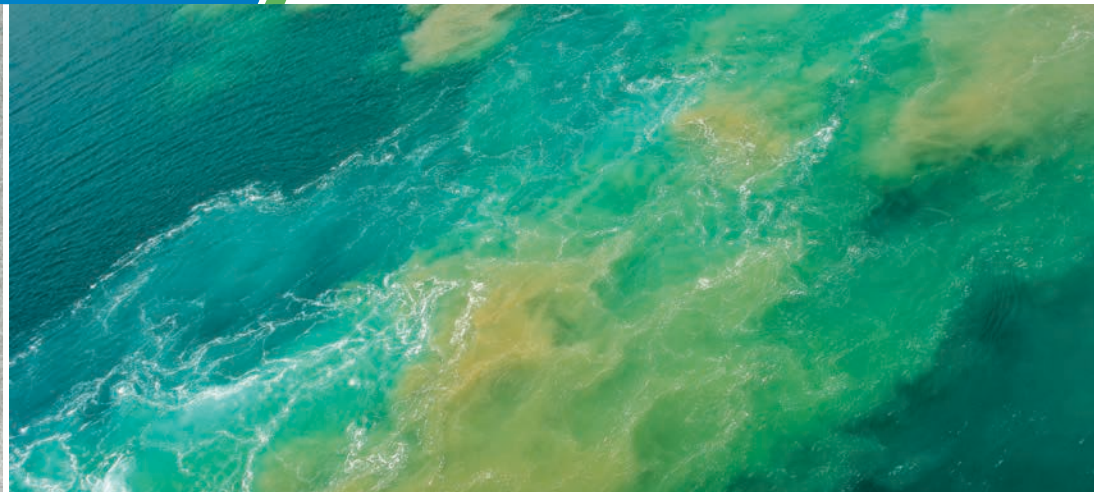
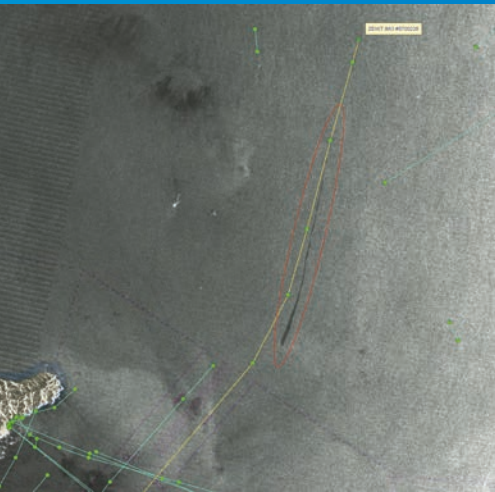
1. Manage the current stand-by service contracts, including supervision of vessel and equipment performance as well as crew capability for oil pollution response.
2. Organise the participation of EMSA contracted vessels in regional and national ship source and offshore installation oil pollution response exercises.
3. Award a new contract for the Canary Islands, based on the procurement procedure launched in 2014, to partially replace the expiring contract for the North Sea.
4. Re-tender the lot of the Northern Baltic Sea, to replace the expiring and not renewable stand-by oil spill response service contract ending in 2016.
5. Renewal of the contract covering the Eastern Mediterranean for an additional 4-year period.
6. Following the launch of the tender procedure in 2014, the first aerial dispersant application service should be established.
7. Implementing improvement projects to adapt and/or upgrade the existing capabilities of the vessel network and equipment.
8. Replace ageing or obsolete oil spill response equipment purchased in 2006/7, in line with the 'Equipment Policy' of the Agency.
9. Coordinate the mobilisation procedures for vessels or equipment in the EMSA network in case of requests for assistance.
10. Management of existing dispersant stockpiles and purchase of additional dispersant as appropriate;
11. Provision of expertise to Member States or the Commission in case of a pollution incident.



Stronger cooperation with the European Commission's humanitarian aid and civil protection department (ECHO) over maritime emergencies

Output Indicators		Forecasted result 2014	Target 2015
Stand-by Oil Spill Response Vessel Network	number of fully equipped vessels for mechanical recovery	18	18
	number of fully equipped vessels for dispersant application	2*	4
New vessels pre-fitting	number of newly contracted vessels pre-fitted	4	4
Vessel equipment replacement/adaptation/upgrade	number of projects completed per year	5*	2
Vessel drills and exercises	number of drills (acceptance drills and quarterly drills) per year	68	70
	number of operational exercises per year	10	12
	number of notification exercises per year	10	12
Response to requests for vessel services	mobilisation time in hours	24	max 24
Stand-by dispersant spraying airplane(s)	number of pre-fitted airplanes	0*	1
Airplane drills and exercises	number of drills per year	0*	1
	number of operational exercises per year	0*	0 or 1
	number of notification exercises per year	0*	0 or 1
Response to requests for airplane services	mobilisation time in hours	n/a*	max 24
Dispersant stockpiles	number of stockpiles	2*	4
	minimum quantity of dispersants available at any time	n/a*	400 tonnes

*These indicators were not part of Work Programme 2014. Forecasted results are included only to reflect achievements for certain items in 2014, and to align with the comparative structure of the table.



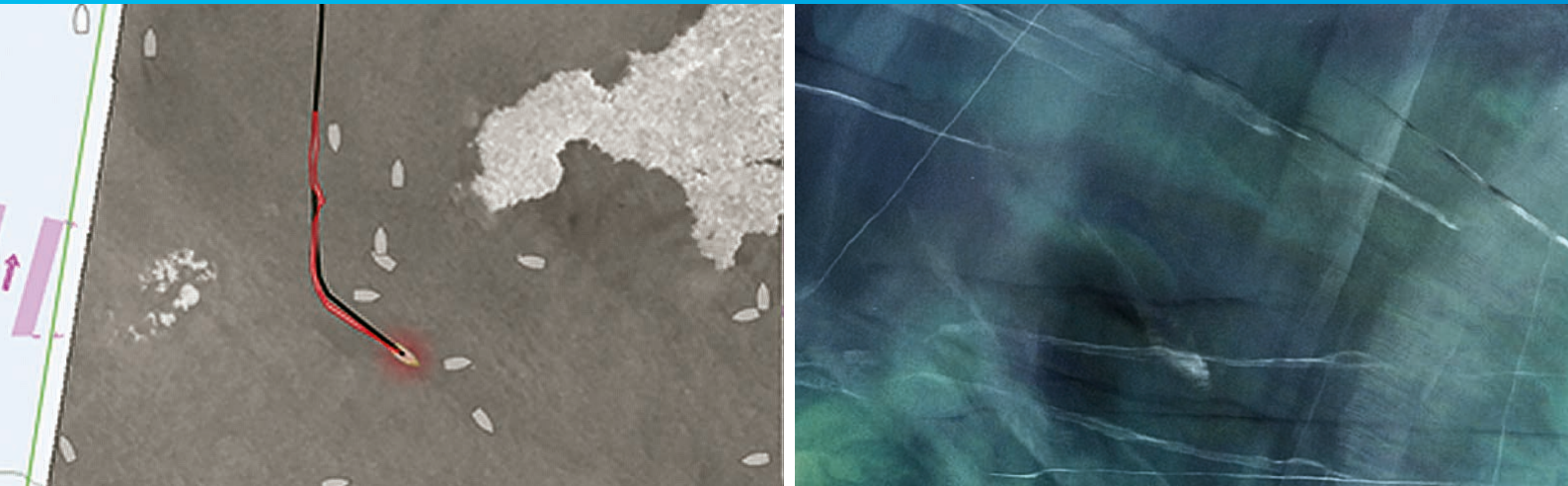
5.2 CLEANSEANET AND ILLEGAL DISCHARGES

Input				
Commitment appropriations in EUR			4,839,496	
Payment appropriations in EUR			4,812,496	
Staff			6 AD, 1 AST	
Project financed input				
Project	Funding source	Time frame	Financial input 2015	Staff
CSN Greenland	Denmark	ongoing	p.m. ¹³	No extra staff
Legal Basis				
Regulation (EC) No 1406/2002 as amended, Art. 1.2, 2.3(a), 2.3 (d), 2.4 (f), 2.4(g) and 2.5				

The CleanSeaNet service will continue to be provided in line with user requirements, using the new Sentinel-1 satellite network as the main data supplier, followed by Radarsat-2. CleanSeaNet may also be requested to provide services to Overseas Countries and Territories. These services may not be free of charge. Under a special agreement signed with Denmark in February 2014, including provisions on financial contributions, during 2015 CleanSeaNet will continue routine monitoring of the waters of Greenland for oil spill detection.

In addition to the oil spill monitoring service, the CleanSeaNet Data Centre will expand its range of satellite-based services to respond to maritime surveillance needs. A substantial increase in activities is expected if EMSA is appointed as the manager of Copernicus Maritime Surveillance programme (see chapter 2 for more information).

¹³ EUR 250,000 expected in 2015.



Multi-annual strategic objectives

- To explore, at reasonable cost, in a sustainable and viable way, new capabilities offered by technology in the field of maritime surveillance for the benefit of the European Commission and the EU Member States with added value for maritime safety and security. (B2)
- Subject to the provision of financial and human resources the Agency shall engage in supporting other communities and enhance its role as central EU data provider of maritime related information as defined by its Founding Regulation. (B4)
- To contribute to the protection of the marine environment in the EU. (C4)
- To maintain pollution preparedness and response capability to assist Member States to effectively respond to marine pollutions from ships. (C6)
- Subject to financial and human resources availability the Agency shall extend its scope of activities to include marine pollutions from oil and gas installations. (C7)

Annual objectives 2015

- Deliver CleanSeaNet services to Member States and Commission.
- Ensure the operation of CleanSeaNet.
- Ensure the further development of the CleanSeaNet Data Centre based upon user requirements.
- Coordinate with existing regional cooperation arrangements related to marine pollution.
- Respond to ad hoc requests for assistance in case of pollution emergencies or threat thereof.
- Implement the Action Plan for Response to Marine Pollution from Oil and Gas Installations.
- Implement the Copernicus Maritime Surveillance programme, if approved by the Administrative Board and delegated to EMSA.

Expected outcome 2015

The Agency provides a satellite image based service to support coastal States and the Commission in their efforts to improve the identification and pursuit of ships making unlawful discharges, and to respond to large-scale marine pollution incidents. CleanSeaNet provides a sustainable service upon which users can base their activities for targeting illegal discharges in European waters.

The CleanSeaNet Data Centre also supports other maritime surveillance services, such as detection of targets by satellite radar (Vessel Detection System, or VDS). In this respect, the CleanSeaNet Data Centre capabilities will be extended to match the requirements of integrated surveillance services. Further inter-operability will be developed between the CleanSeaNet Data Centre and the IMDatE environment.



Planned output 2015

1. Provide CleanSeaNet satellite images and alerts to coastal States on a regular basis for the monitoring of seas and detection of illegal discharges and polluting vessels.
2. Provide assistance to coastal States and the Commission in case of accidental spills.
3. Enhance the CleanSeaNet service with models.
4. Provide training to coastal States on CleanSeaNet.
5. Organise at least once per year meetings of the EMSA CleanSeaNet User Group.
6. Develop activities with enforcement authorities to promote effective follow-up to CleanSeaNet detections.
7. Extend the CleanSeaNet service to offshore platforms.
8. Extend the CleanSeaNet Data Centre capabilities to support the needs of integrated maritime services.

Output Indicators		Forecasted result 2014	Target 2015
Satellite images	number of images ordered and analysed per year	2000	2000
Assistance for accidental spills	percentage response rate to assistance requests	100	100
CleanSeaNet Data Centre operational	Percentage per year availability of CleanSeaNet	97.5	97.5

5.3 COOPERATION, COORDINATION AND INFORMATION RELATING TO POLLUTION PREPAREDNESS AND RESPONSE

Input

Commitment appropriations in EUR	897,781
Payment appropriations in EUR	2,336,795
Staff	4 AD

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 1.2 and 2.3(d)

EMSA provides technical and scientific assistance to the Commission and Member States in the field of oil and Hazardous and Noxious Substance (HNS) marine pollution preparedness and response. During 2015, the Agency will continue with the development of in-house capabilities for modelling the trajectory and fate of oil and chemical spills. In implementing the HNS Action Plan, the MAR-ICE (Marine Intervention in Chemical Emergencies) Network will continue to be available. Complementing MAR-ICE, the MAR-CIS (MARine Chemical Information Sheets) database of chemical substances will be maintained and possibly extended, based on the outcome of an evaluation conducted in 2014.

The Agency will also continue to: provide technical support to the Commission, as part of the European Union delegation, during international meetings; develop and disseminate information “tools”; update lists of marine pollution response capacities available in Europe¹⁴; and act as secretariat for the Consultative Technical Group for Marine Pollution Preparedness and Response (CTG MPPR).



The MAR-ICE Network provides information and advice on chemicals in the event of a maritime emergency

Multi-annual strategic objectives

- To contribute to the protection of the marine environment in the EU. (C4)
- To become a reliable source of information and statistics for the EU on maritime matters. (D4)
- To continue developing its role as forum for discussion of best practices. (D5)
- To consolidate its role as training provider including the use of modern techniques. (D6)
- To use available technical knowledge to analyse research projects with a maritime safety or environmental, protection interest, where appropriate. (D7)

Annual objectives 2015

- Implement the HNS Action Plan including the proper operation and development of the MAR-ICE service.
- Coordinate with Member States, coastal EFTA/EEA countries, EU Candidate Countries, and existing regional cooperation arrangements related to marine pollution.
- Provide technical assistance regarding pollution preparedness and response to contribute to relevant work of technical bodies of IMO, and relevant Regional Agreements.

¹⁴ Updates will be done via the database of the Common Emergency Communication and Information System (CECIS).

Expected outcome 2015

The Agency aims to disclose as much relevant information as possible regarding chemicals and their treatment in the marine environment in order to assist Member States dealing with spills involving hazardous and noxious substances.

Activities of the Agency support the preparedness structures and response capabilities of Member States with regard to marine pollution incidents, as well as at disseminating best practice and exchanging information between Member States, the Regional Agreements, the IMO and other relevant international bodies.

Planned output 2015

1. Implement the HNS Action Plan:
 - Maintain the network of specialised chemical experts (MAR-ICE Network).
 - Maintain and update datasheets of chemical substances for marine pollution response.
2. Develop and update marine pollution preparedness and response related information, studies, tools, reports and inventories. Such tools include the enhancement of the functionalities of the Dispersant Usage Evaluation Tool (DUET), which will continue in 2015, as well as the development of a technical study on HNS Personal Protective Equipment (PPE).
3. Coordinate the CTG MPPR meeting/workshops/EMPOLLEX (tbc) and implement the CTG MPPR Rolling Work Programme. The envisaged events under the rolling Work Programme include:
 - Marine Pollution Surveillance training course(s);
 - The Technical Correspondence Group on Dispersants will work towards a harmonised approach of dispersant testing procedures and may have a closing meeting;
 - Meeting to update the EU States Claims Management Guidelines.
4. Support activities of Regional Agreements, the IMO and other relevant bodies/organisations (including participation in the Arctic Council) where appropriate.
5. Support further cooperation with MS regarding potential cost recovery claims associated with the deployment and use of EMSA pollution response services or assets.

Output Indicators		Forecasted result 2014	Target 2015
HNS OPERATIONAL SUPPORT			
Response to requests for assistance to MAR-ICE	percentage of responses within 2 hrs.	>75	>75
	percentage of responses within 4 hrs.	<25	<25
Developing datasheets	number of datasheets produced	50	24
COOPERATION, COORDINATION AND INFORMATION			
Coordination of the CTG MPPR	number of CTG MPPR meetings and workshops	4	3
Development of decision support tools	number of decision support tools	2	1

HORIZONTAL ACTIVITIES



6.5 COMMUNICATION, PROTOCOL AND EVENTS SUPPORT

Input	
Commitment appropriations in EUR	1,623,505
Payment appropriations in EUR	1,638,505
Staff	4 AD, 4 AST, 6 CA
Legal Basis	
Regulation (EC) No 1406/2002 as amended, Art. 4 and 7	

COMMUNICATION

External and internal communication tools are of paramount importance to EMSA for the purpose of correctly and timely communicating with staff and stakeholders. Each chapter of the new EMSA 5-year strategy requires communication measures which will be absorbed and channelled through the new EMSA communication strategy. In 2015 the Agency will strive to improve its portfolio of communication tools using current resources. We intend to streamline our main publications to provide clear and concise information, to offer a range of web-related products and to represent the Agency in international events where appropriate. All this work will be framed in light of our new visual identity.

PROTOCOL

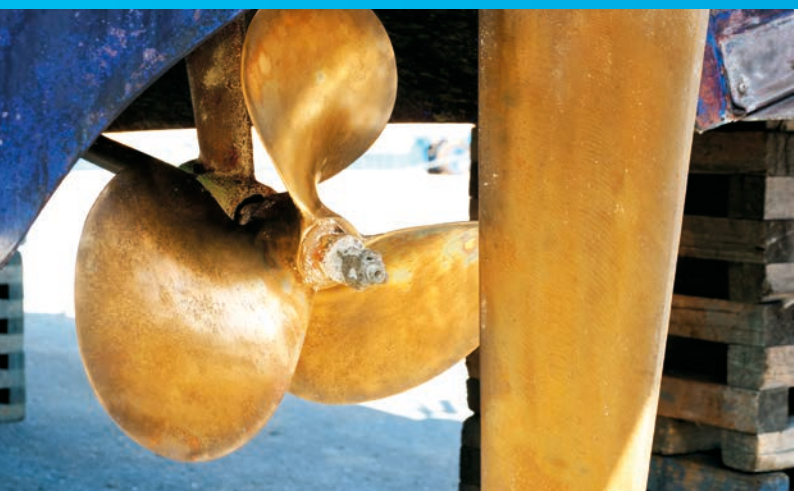
The Protocol team will continue providing support to the staff in matters related to the Protocol between the Agency and the Government of the Portuguese Republic while ensuring excellent relationships with the host country and its Ministry of Foreign Affairs.

EVENTS SUPPORT

The events team of the Agency will continue ensuring smooth and efficient organisation of meetings, workshops and training sessions of maritime safety experts and other interested parties, contributing in that way to maritime safety.

The events team will also further support the Agency's management and staff by modernising its internal procedures and workflows for missions.





Multi-annual strategic objective

To become a reliable source of information and statistics for the EU on maritime matters. (D4)

Annual objectives 2015

- Continue to implement the new communication strategy 2014-2020 aiming to build up effective communication practices.
- Further streamline the internal procedures and workflows for missions.

Expected outcome 2015

Activities should aim at giving public and interested parties objective, reliable and easily understandable information with regard to the Agency's work (Reg. 1406/2002/EC, Art. 4.2).

Planned output 2015

1. Preparing regular publications and completing/updating brochures and leaflets including the new EMSA general brochure.
2. Continue to improve internal communication through the Agency's intranet.
3. Enhance the communication role of EMSA's website through new features and functionalities in line with current developments. Continue to implementing the new visual identity for EMSA.
4. Presenting at meetings, exhibitions and conferences.
5. Implementation of the Protocol Agreement and Privileges.
6. Supporting the organisation of events/meetings in the Agency.
7. Reimbursement of Missions.

Output Indicators		Forecasted result 2014	Target 2015
Publications	number of publications/ leaflets/brochures produced per year	14	14
Events	number of meetings/ workshops organised by EMSA per year	40	40
	number of participants at EMSA meetings/ workshops per year	1250	1250



6.1, 6.2, 6.3 AND 6.4 OVERHEAD/HORIZONTAL TASKS

Staff ¹⁵

Management/bureau/horizontal tasks	10 AD, 8 AST, 1 CA
Human Resources	2 AD, 5 AST, 5 CA
Legal and Financial Affairs, facilities and logistics	5 AD, 3 AST, 8 CA
Operations support (ICT)	1 AD, 8 AST, 1 CA

Legal Basis

Regulation (EC) No 1406/2002 as amended, Art. 5, 6, 13.7, 15, 18 and 19

In 2015 the Agency will continue working on performance monitoring and will concentrate efforts on the best possible use of existing resources and efficiency gains. The Agency will continue working on Quality Management, with particular attention in 2015 to Visits and Inspections. The Administrative Board will continue to play its key role in planning and monitoring the Agency's activities, in line with the revised Founding Regulation and the new Financial Regulation. In this context, the Administrative and Finance Committee will contribute to the streamlining and efficiency of the Administrative Board's decision-making process.

In the field of Human Resources, in the light of the revision of the Staff Regulations and the Conditions of Employment of Other Servants, efforts will focus on the implementation of the relevant revised legislative framework.

A high priority will also be given to internal mobility, staff development and staff redeployment policies in order to enhance the efficiency and flexibility of staff, to address the new priorities and to absorb staff reductions whilst maintaining service and output levels. Work to further streamline and automatize human resource management processes in order to achieve efficiency gains will proceed.

¹⁵ Financial resources not applicable here as already distributed across the activities.



As concerns Legal and Financial Affairs, assistance will continue to be provided to the operational units and effort will be devoted to continuously improving and updating manuals, templates and checklists in order to improve efficiency. Measures to simplify and streamline administrative and financial procedures in order to further improve efficiency and cost effectiveness will continue.

In the field of Facilities and Logistics, in addition to the continuous maintenance of the office building and provision of internal services, measures to further increase the energy efficiency of the EMSA headquarters building will be pursued.

In the field of ICT, focus will be put on operational / security challenges and striving for continual improvements in performance and quality and continual reductions in ICT support costs. The overall task in 2015 will be to ensure efficient, reliable, stable and secure operations with the smooth releases of application/infrastructure enhancements, new applications and pilots, in line with EMSA's continuously evolving ICT landscape. EMSA will also work on possible solutions aiming to facilitate the process of exchange of information with the Commission in a secure and efficient way, in particular regarding inspection reports.

Cooperation with other agencies and bodies will continue, both in the operational field and in relation to horizontal tasks, in order to avoid duplication of work, foster synergies in relevant fields of activity and rationalise the use of resources. Cooperation initiatives with EFCA and EMCDDA taken so far by the Agency are already acknowledged and welcomed. The possibility to further extend them in order to achieve additional efficiency gains will be assessed. The working relationships developed by the Agency with different bodies at technical level confirm that EMSA is considered a useful and reliable partner.

Multi-annual strategic objectives

- Continuously align EMSA with institutional standards and rules.
- Obtain best value for money from the Agency's assets and from EU family joint resources.
- Achieve efficiency gains, streamline organisational structures and build flexibility, agility .
- Further develop effective, innovative and results oriented solutions.
- Ensure good corporate governance and transparency.

Annual objectives 2015

- Implementation of the Work Programme 2015.
- Development of the Anti-Fraud Strategy.
- Adapt EMSA implementing provisions in the light of: the revision of the Staff Regulations, the revision of the Framework Financial Regulation, principles emanating from the Joint Statement of the European Parliament, the Council of the EU and the European Commission on decentralised agencies (Common Approach, Road-map, ...).
- Ensure internal mobility, staff development and staff redeployment policies in order to enhance the efficiency and flexibility of staff, to address the new priorities and to absorb staff reductions whilst maintaining service and output levels (including, where applicable, by redeploying staff from overhead and traditional tasks to new tasks).
- To further streamline and automatize human resource management processes in order to achieve efficiency gains.
- To work on solutions to share and exchange documents more efficiently and in a secured fashion with the Commission.

Expected outcome 2015

The functions mentioned should further structure and facilitate the working practices and projects of the Agency to enable staff with the allocated resources to work towards meeting the objectives in an efficient and cost-effective manner in line with the Financial and Staff Regulations.

Planned output 2015

Management team

- Work programme, including staff and budget planning.
- Action Plan for Pollution Preparedness and Response.
- 5 year Strategy implementation.
- Annual report and accounts.
- Multi Annual Staff Policy Plan.
- Preparation of meetings of the Administrative Board, decisions, minutes.
- Regular monitoring of on-going projects.
- Quality Management implementation.
- Internal Control Standards.

Human resources

- Management of the establishment plan (new recruits, turnover, etc.).
- Management of staff related budget.
- Preparation and Implementation of rules giving effect to the Staff Regulations.
- Implementation of rights and obligations of EMSA staff members.
- Improvement and updating of e-HR tools.
- Implementation and improvement of existing HR policies.
- Implementation of Staff Development Policy and internal mobility guidelines.
- Staff Helpdesk on HR matters and communication on staff related issues.
- Implementation of the National Experts on Professional Training programme and traineeship policy.

Legal and financial affairs, Facilities and Logistics

- Verification of commitment and payments files.
- Organising and executing transfers.
- Budget follow-up.
- Providing budget overviews.
- Advising on and verifying contracts and procurement procedures.
- Providing legal advice to the Executive Director and the units.
- Managing facilities and support services of the Agency.

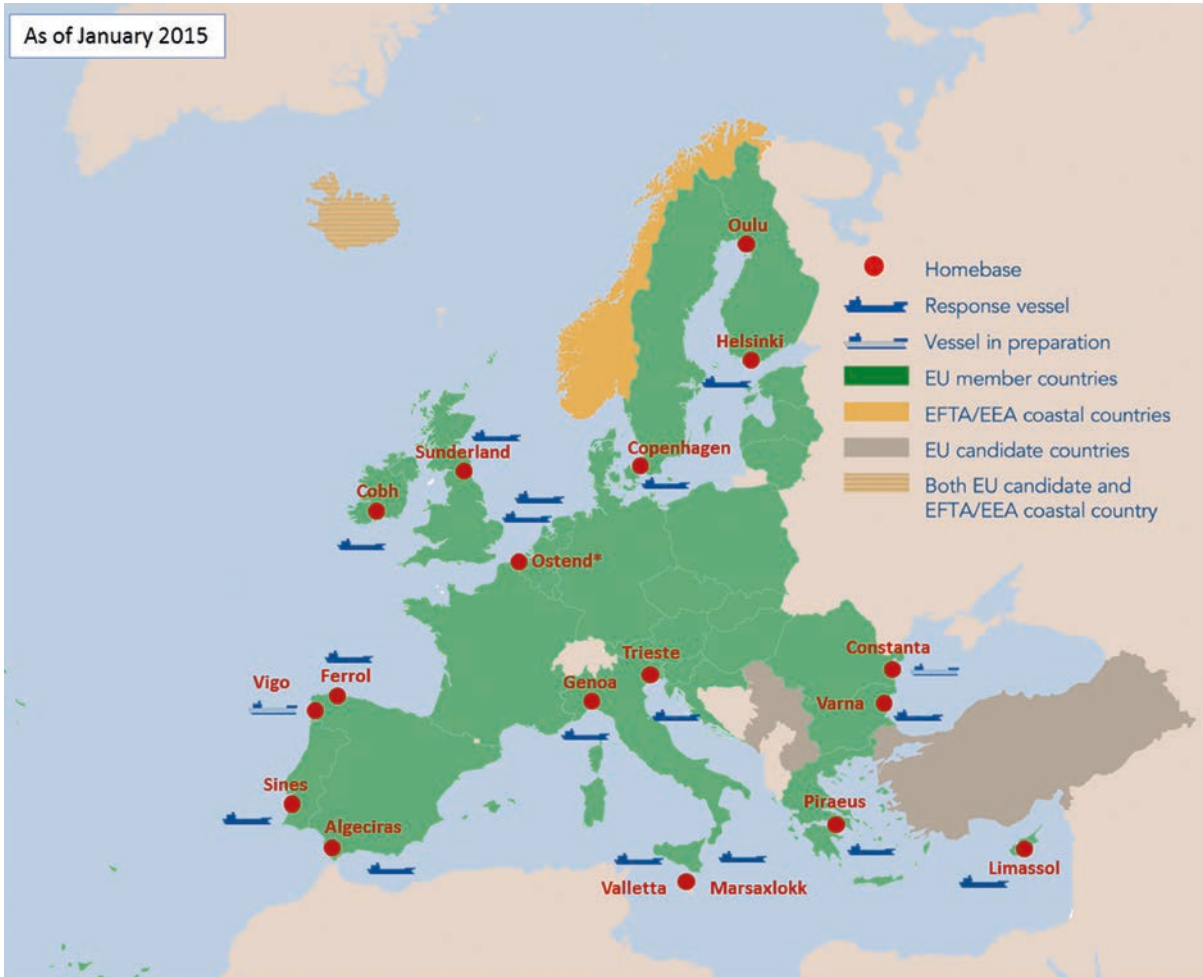
Operations support (ICT)

- Maintaining and enhancing a state-of-the-art Data Centres to host maritime applications.
- Providing advanced business continuity and ICT security services.
- Maintain the Business Continuity Facility.
- Providing 24/7 ICT Operations for hosting of maritime applications.
- Providing technical expertise to support operational maritime applications.
- Providing technical support to the development and rollout of new maritime applications and major upgrades to existing ones.
- Providing Horizontal ICT Service Platforms for maritime applications.
- Providing solutions to share and exchange documents more efficiently and in a secured fashion with the Commission.
- Providing EMSA's Corporate Services Platforms (email, EDMS, file & print, etc.).
- Providing advanced ICT desktop and mobile services to staff.

Output Indicators		Forecasted result 2014	Target 2015
Audits	ECA recommendations implemented in time		as close as possible to 100%
	IAS recommendations implemented in time		as close as possible to 100%
	IAC recommendations implemented in time		as close as possible to 100%
Planning	Implementation of the Work Programme		as close as possible to 100%
Establishment plan	execution rate establishment plan percentage of occupied posts against the Commission's 2018 proposal	as close as possible to 100% (multi-annual target)	as close as possible to 100% (multi-annual target)
Budget	execution rate commitment appropriations	as close as possible to 100%	as close as possible to 100%
	execution rate payment appropriations	as close as possible to 100%	as close as possible to 100%

ANNEX 1

ANNEX 1.1: PROJECTED GEOGRAPHICAL DISTRIBUTION OF THE EMSA STAND-BY OIL SPILL RESPONSE VESSELS IN 2015



Note: the two vessels based in Ostend will be replaced in the course of 2015.

ANNEX 1.2: OPERATIONAL AGREEMENTS

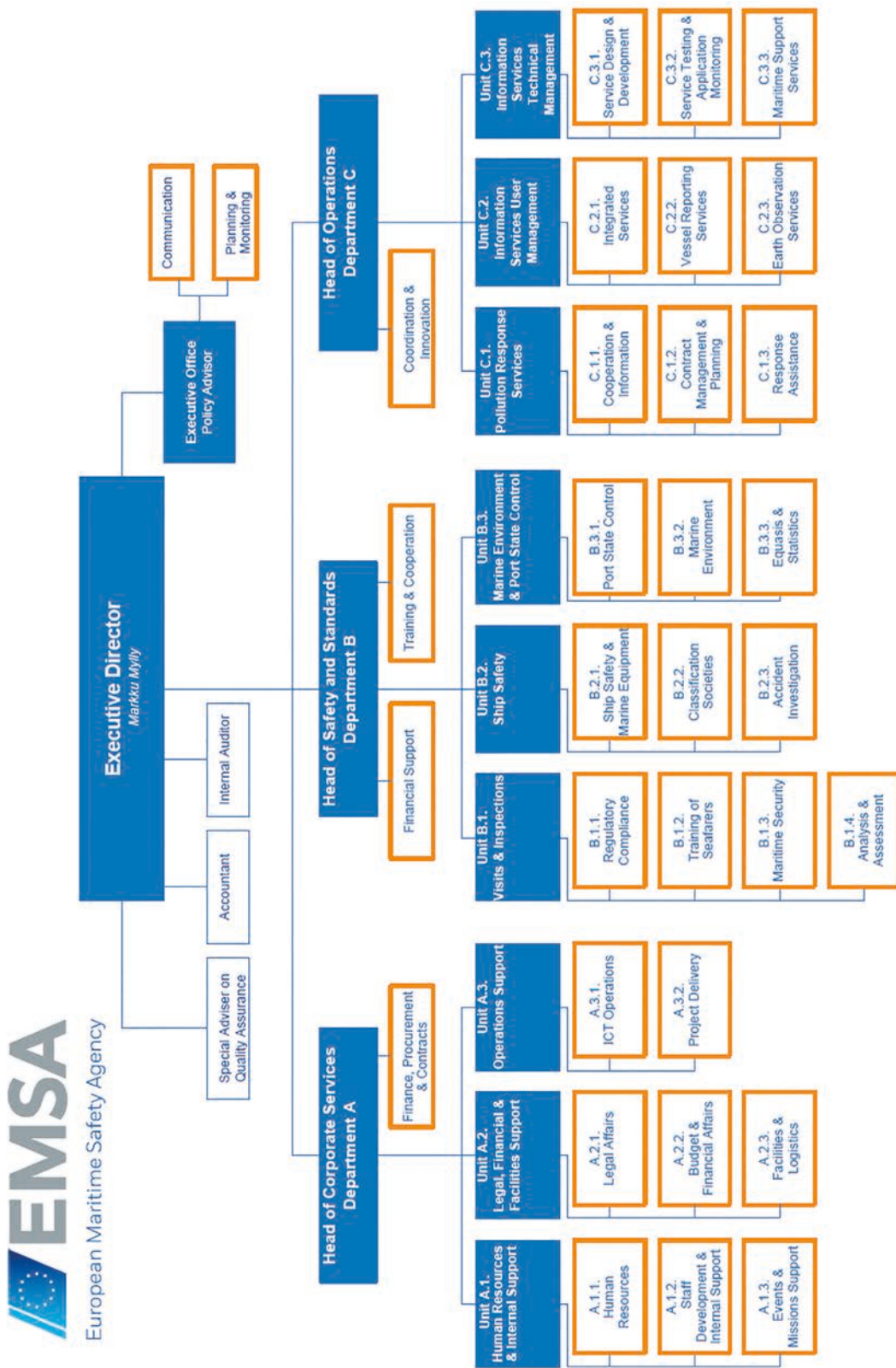
ACTIVE IN 2014 AND 2015

THIRD PARTY	SUBJECT	ENTRY IN FORCE	EXPIRY DATE
Interspill	Agreement between the European Oil Spill industry trade associations, IPIECA and EMSA to hold the Interspill series of Conferences and Exhibitions	19-Feb-08	Open-ended agreement
Ministère de l'Ecologie - Direction des affaires maritimes	EQUASIS decision Equasis Supervisory Committee - Management of Equasis system	19-Jun-08	n/a
Ministère de l'Ecologie - Direction des affaires maritimes	EQUASIS - IT services	27-Feb-09	n/a
IMSO	LRIT Services Agreement EU CDC	27-May-09	Ongoing
CFCA - FRONTEX JTWG	Joint Technical Expert Working Group	26-Nov-09	26-Nov-14
European Space Agency (ESA)	Cooperation for the use of space based systems and data in support of maritime activities	11-Dec-09	n/a
European Space Agency (ESA)	Use of space based Earth observation for enhancing maritime safety	02-Jul-10	02-Jul-15
Paris MoU	Agreement on updating SSN with information on Banned Vessels/agreement on EMSA technical database management for THETIS	16-Sep-10	Open-ended agreement
JRC - Joint Research Centre	Development of the ECCAIRS-EMCIP reporting system	08-Nov-10	07-Nov-13
Danish Maritime Authority	Hosting, maintenance and operation of the HELCOM and North Sea AIS Regional Server and its connection to SSN	21-Mar-11	Extension under discussion
ExactEarth	Provision of space base AIS services use by the MARSURV service	28-Jul-11	30-Apr-15
EUNAVFOR - Athena Atalanta	Delivery of an integrated maritime monitoring service	06-Apr-11	Automatic annual renewal
CEDRE - CEFIC	MAR-ICE service (Network of chemical expert for HNS marine pollution)	17-Oct-11	16-Oct-14
DG ELARG	Preparatory measures for the participation of potential candidates countries	27-Oct-11	26-Sep-14
Italian Coast Guard	Hosting, maintenance and operation of the Mediterranean AIS Regional Server and its connection to SSN	23-Jul-12	22-Jul-14
DG MOVE	Implementation of the actions "Evolution of SSN" of the Integrated Maritime Policy	31-Aug-12	30-Aug-14
European Fisheries Control Agency (EFCA)	MARSURV-3 Monitoring Services	17-Dec-12	Automatic annual renewal
DG DEVCO	Contract for the implementation of SAFEMED III	21-Dec-12	20-Dec-15
IMSO	LRIT Services Agreement IDE	20-Mar-13	Ongoing
Frontex	Provision of services for implementation of Concept of Operations within EUROSUR	30-Apr-13	30-Apr-16
SMHI	Development and implementation of an operational capability between oil spill models and CNS DC	21-Jun-13	20-Aug-18
JRC - Joint Research Centre	Provision of services concerning the EMCIP Platform	04-Dec-13	04-Dec-16

ANNEX 1.2: OPERATIONAL AGREEMENTS**ACTIVE IN 2014 AND 2015**

THIRD PARTY	SUBJECT	ENTRY IN FORCE	EXPIRY DATE
RBINS	Cooperation agreement between the Royal Belgian Institute of Natural Sciences, Operational Directorate Natural Environment and EMSA	09-Dec-13	08-Dec-18
ETSI - European Telecommunications Standards Institute	Memorandum of Understanding on Marine equipment	26-May-14	26-May-17
MARETEC-IST	Cooperation agreement between MARETEC-IST and EMSA regarding oil spill modelling	15-Jun-14	14-Jun-19
TRACECA II	Grant agreement with the European Commission for the management of TRACECA II Maritime Safety and Security project	16-Jun-14	16-Jun-17
MAOC-N	Cooperation Agreement between EMSA and the Maritime Analysis and Operations Centre - Narcotics	12-Aug-14	11-Aug-19
DG-ENV	Cooperation Agreement between the European Commission, DG Environment and EMSA for developments in support of the implementation of the Sulphur Directive (2012/33/EU) (THETIS-S) and relevant technical assistance.	03-Sep-14	02-Sep-17
Norwegian Coastal Administration	Service Level Agreement between the Norwegian Coastal Administration and the European Maritime Safety Agency for the hosting, maintenance and operation of the North Atlantic AIS Regional Server and its connection with SafeSeaNet	14-Oct-14	13-Oct-15

ANNEX 1.3: ORGANISATION CHART



February 2015

ANNEX 1.4: LEGISLATIVE REFERENCES

LEGISLATIVE REFERENCES IN EMSA WORK PROGRAMME 2015	SHORT NAME OR PHRASE
Directive 98/18/EC on safety rules and standards for passenger ships	Domestic Passenger Ship Directive
Directive 98/41/EC on the registration of persons sailing on board passenger ships operating to or from ports of the Member States of the Community	“on the registration of persons on board”
Directive 96/98/EC on marine equipment	Marine Equipment Directive
Directive 1999/32/EC relating to a reduction in the sulphur content of certain liquid fuels and amending Directive 93/12/EEC	Sulphur Directive
Directive 1999/35/EC on a system of mandatory surveys for the safe operation of regular ro-ro ferry and high-speed passenger craft services	Ropax Directive or “on mandatory surveys of ro-ro ferry and HSC passenger services”
Directive 2000/59/EC on port reception facilities for ship-generated waste and cargo residues	PRF Directive
Directive 2001/96/EC establishing harmonised requirements and procedures for the safe loading and unloading of bulk carriers	Bulk Carrier Directive
Directive 2002/59/EC establishing a Community vessel traffic monitoring and information system and repealing Council Directive 93/75/EEC	VTMIS Directive
Directive 2003/25/EC on specific stability requirements for ro-ro passenger ships	
Directive 2005/33/EC amending Directive 1999/32/EC relating to a reduction in the sulphur content of certain liquid fuels	-
Directive 2005/35/EC on ship-source pollution and on the introduction of penalties for infringements	Directive on ship-source pollution
Directive 2008/106/EC on the minimum level of training of seafarers	-
Directive 2009/15/EC on common rules and standards for ship inspection and survey organisations and for the relevant activities of maritime administrations	-
Directive 2009/16/EC on port State control	PSC Directive
Directive 2009/17/EC amending Directive 2002/59/EC establishing a Community vessel traffic monitoring and information system	-
Directive 2009/18/EC establishing the fundamental principles governing the investigation of accidents in the maritime transport sector and amending Council Directive 1999/35/EC and Directive 2002/59/EC of the European Parliament and of the Council	Accident Investigation Directive
Directive 2009/20/EC on the insurance of shipowners for maritime claims	-
Directive 2009/45/EC on safety rules and standards for passenger ships	-
Directive 2010/65/EU on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC	Reporting Formalities Directive
Directive 2011/15/EU amending Directive 2002/59/EC establishing a Community vessel traffic monitoring and information system	-
Directive 2012/35/EU amending Directive 2008/106/EC on the minimum level of training of seafarers	-
Directive 2014/90/EU on marine equipment and repealing Council Directive 96/98/EC Text with EEA relevance	new Marine Equipment Directive
Regulation (EC) No 391/2009 on common rules and standards for ship inspection and survey organisations	-
Regulation (EC) No 392/2009 on the liability of carriers of passengers by sea in the event of accidents	Regulation on the liability of carriers of passengers
Regulation (EC) No 725/2004 on enhancing ship and port facility security	-

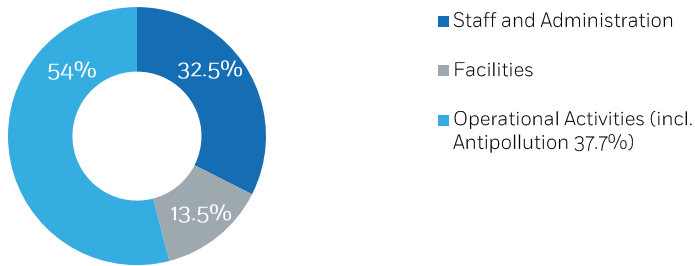
LEGISLATIVE REFERENCES IN EMSA WORK PROGRAMME 2015	SHORT NAME OR PHRASE
Regulation (EU) No 100/2013 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency	-
Regulation (EU) No 528/2012 concerning the making available on the market and use of biocidal products	Biocides Regulation
Regulation (EU) No 651/2011 adopting the rules of procedure of the permanent cooperation framework established by Member States in cooperation with the Commission pursuant to Article 10 of Directive 2009/18/EC of the European Parliament and of the Council	-
Regulation (EU) No 1257/2013 on ship recycling and amending Regulation (EC) No 1013/2006 and Directive 2009/16/EC	Ship Recycling Regulation
Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency	EMSA Founding Regulation
Regulation 911/2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations	Multiannual funding Regulation

ANNEX 2

ANNEX 2.1: ACTIVITY BASED BUDGETING OVERVIEWS

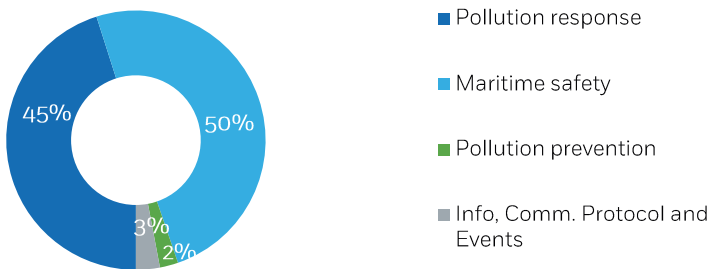
2.1A: BUDGET 2015

54.6 MEUR
Commitment Appropriations - Titles I, II & III



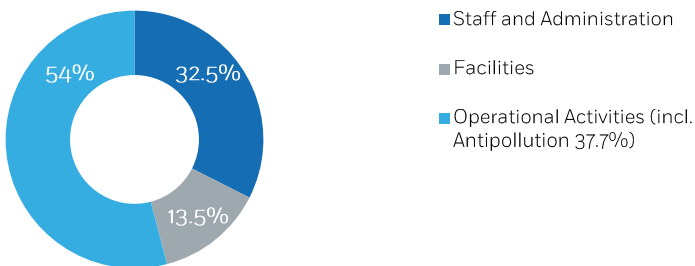
2.1B: USE OF RESOURCES BY GROUP OF ACTIVITY

54.6 MEUR
Commitment Appropriations



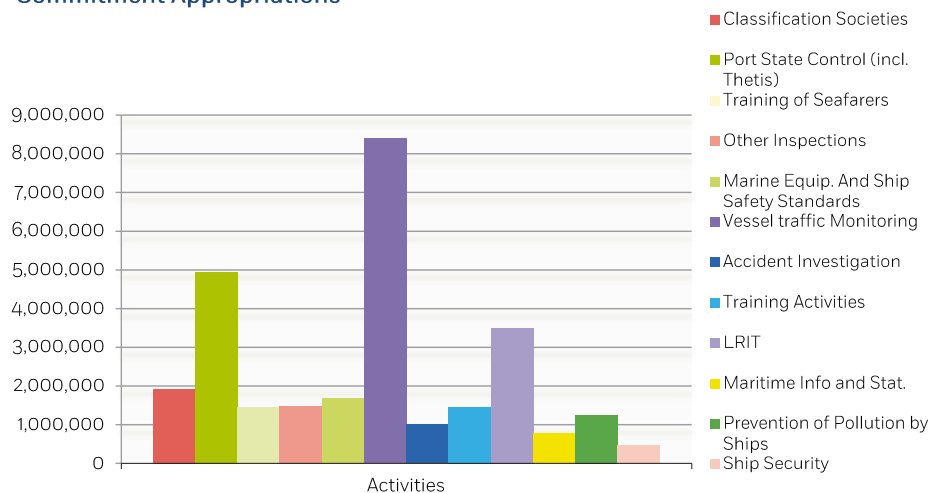
2.1C: ANTI-POLLUTION MEASURES

20.6 MEUR
Commitment Appropriations



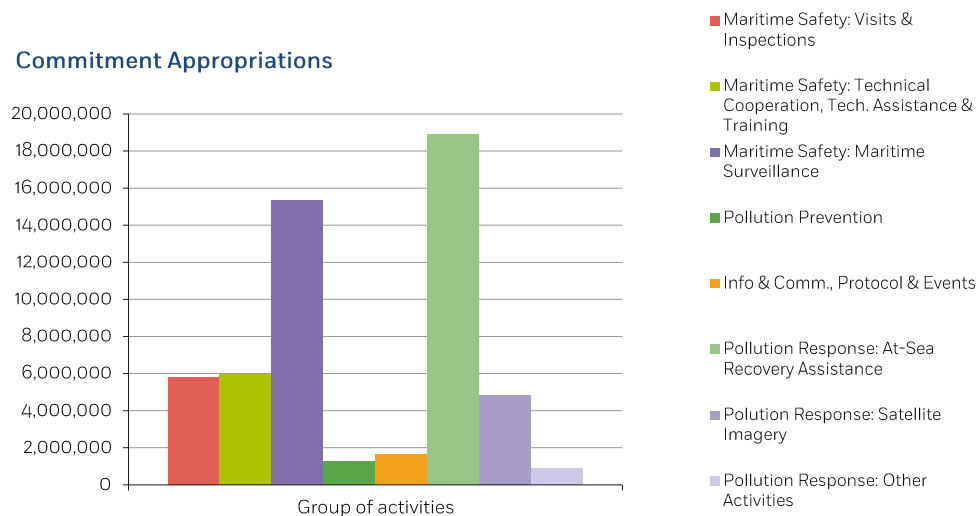
2.1D: OPERATIONAL ACTIVITIES IN THE FIELD OF MARITIME SAFETY AND PREVENTION OF POLLUTION BY SHIPS

Commitment Appropriations



2.1E: TOTAL COSTS BY GROUP OF ACTIVITIES

Commitment Appropriations



ANNEX 2.2: BUDGET 2015 AND 3RD AMENDED BUDGET 2014 IN EUROS

BUDGET 2015 - REVENUE

TITLE CHAPTER	HEADING	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
2 2.0	Subsidy from EU incl. EFTA Contribution	54,167,205	52,678,256	Regulation (EC) No 1406/2002
	EU Funds for candidate and potential candidate countries	p.m. ²	p.m. ²	EU funds for candidate and potential candidate countries, including SAFEMED III Project and TRACECA II Project
	EU Funds for Integrated Maritime Policy Project	p.m.	p.m.	Evolution and development of
	EU Funds for SLA Frontex	p.m. ³	p.m. ³	EU funds for provision of services under the relevant SLA with Frontex
	Copernicus	p.m. ⁴	p.m. ⁴	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
	Greenland	p.m. ⁵	p.m. ⁵	CleanSeaNet
	THETIS-S	p.m. ⁶	p.m. ⁶	Cooperation Agreement for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance
	Subtotal¹	54,167,205	52,678,256	
2 2.1	LRIT	300,000	300,000	Possible income from LRIT services
	EQUASIS	p.m.	p.m.	Income from EQUASIS Member States fees
9 9.0	Miscellaneous Revenue	113,941	113,941	Other income (including interest) ⁷
TOTAL REVENUE		54,581,146	53,092,197	

1 EU contribution

2 130 000 Candidate and Potential Candidate Countries; 425 000 TRACECA II; 1 500 000 SAFEMED III (estimation for 2015)

3 4 000 000 Frontex SLA (estimation for 2015)

4 4 300 000 Copernicus (estimation for 2015)

5 250 000 Greenland CSN (estimation for 2015)

6 60 000 THETIS-S (estimation for 2015)

7 Article 58 of EMSA Financial Regulation adopted by the Administrative Board on 18 December 2013: "The interest generated by funds paid to the Union body by the Commission by way of the contribution shall not be due to the budget"

BUDGET 2015 - EXPENDITURE

TITLE CHAPTER	HEADING	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
1	STAFF			
1.1	Staff in active employment	19,762,800	19,762,800	Remuneration of Permanent, Temporary and Contract Agents; Allowances Secoded National Experts; Net salaries
1.2	Expenditure related to recruitment	275,000	275,000	Expenditure involved in recruitment procedure, including travel costs of candidates, installation and daily subsistence allowances, resettlement allowances and removal costs
1.3	Administrative missions and duty travel	75,000	75,000	Costs for non-operational missions
1.4	Socio-medical infrastructure, training	325,000	325,000	Training of staff, annual medical checks, canteen
1.6	Social measures	465,000	465,000	Social measures: school expenses and associated costs
1.7	Entertainment and representation	30,000	30,000	Representation expenses and miscellaneous receptions
TOTAL TITLE 1 (Including Miscellaneous Revenue)		20,932,800	20,932,800	
2	ADMINISTRATIVE EXPENDITURE			
2.0	Rental of building and associated costs	3,291,200	3,291,200	Building rental and associated costs, including utilities, security and cleaning services
2.1	Data processing expenditure and associated costs	390,000	390,000	ICT hardware and software, licences and consultancies as well as maintenance
2.2	Movable property and associated costs	68,000	68,000	Technical installations and electronic office equipment, Furniture, documentation and library expenditure
2.3	Current administrative expenditure	132,500	132,500	Office stationery and supplies, financial and legal charges, and other operating expenditure
2.4	Postal charges and telecommunications	156,995	156,995	Postal charges and telecommunication costs
2.5	Meeting expenses	110,000	110,000	Administrative Board meetings
TOTAL TITLE 2		4,148,695	4,148,695	
TOTAL TITLES 1 & 2; (06 02 02 01)		25,081,495	25,081,495	

TITLE CHAPTER	HEADING	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
3	OPERATING EXPENDITURE			
3.0	Project Financed Actions	p.m.	p.m.	Project Financing earmarked for specific actions (RO Funds)
	Integrated Maritime Policy project	p.m.	p.m.	Evolution and development of SafeSeaNet/IMDatE in support of CISE and Single Window
	SAFEMED II	p.m.	p.m.	Technical assistance to the SAFEMED III beneficiary countries
	Frontex SLA	p.m.	p.m.	EU funds for provision of services under the relevant SLA with Frontex
	Greenland CleanSeaNet	p.m.	p.m.	CleanSeaNet services delivered to Greenland
	TRACECA II	p.m.	p.m.	Technical assistance to TRACECA II beneficiary countries (Black and Caspian Seas)
	COPERNICUS	p.m.	p.m.	EU funds for the implementation of tasks related to the Maritime Surveillance component of the Copernicus security service
	EQUASIS	p.m.	p.m.	Income from EQUASIS Member States fees
	THETIS-S	p.m.	p.m.	Cooperation Agreement for the support of the implementation as regards the sulphur content of marine fuels and relevant technical assistance
	EU Funds for candidate and potential candidate countries	p.m.	p.m.	EU funds for candidate and potential candidate countries
3.1	Information Services & Databases	3,633,541	3,208,055	Set up of databases in the field of maritime safety, traffic monitoring systems (including IMDatE), creation of computer infrastructure and development and maintenance of applications. Includes EQUASIS C1 Funds.
Incl.	Satellite AIS and Maritime Surveillance	350,000	175,000	
Incl.	IMDatE	699,800	949,800	
	Total	4,683,341	4,332,855	
3.2	Information and Communication	80,000	95,000	Website development, publication of general reports, information and technical dossiers in paper form & internet and translation expenses related to operational activities
Incl.	Translation expenses	150,000	150,000	
	Total	230,000	245,000	
3.3	Workshops & Training	632,000	622,000	Experts meetings , conferences and workshops and Training activities for EU Member States (including Port State Control)
Incl.	Training activities	679,100	679,100	
	Total	1,311,100	1,301,100	
3.5	Studies	443,210	760,750	Monitoring and evaluation of maritime safety and prevention of pollution by ships measures

TITLE CHAPTER	HEADING	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
3.6	Mission expenses	665,000	665,000	Operational missions: visits to Member States, inspections related to classification societies, STCW, Port Reception Facilities, Traffic monitoring Directive, maritime security, etc.
3.9	LRIT	1,567,000	1,552,000	EU LRIT (Long Range Identification and Tracking of Ships) Data Centre and LRIT IDE
TOTAL TITLE 3 (without Anti-Pollution and including LRIT services income)		8,899,651	8,856,705	
3.8	Anti-Pollution Measures	20,600,000	19,153,997	Costs of chartering vessels (with their equipment) to combat large oil spills, provision of satellite imagery (CleanSeaNet), technical assistance, studies and research projects to improve pollution preparedness and response (implementation of action plan)
TOTAL TITLE 3 (including LRIT services income)		29,499,651	28,010,702	
TOTAL BUDGET (including LRIT services income)		54,581,146	53,092,197	

The operational budget structure in 2015 has been adapted by the Administrative Board to better support the business needs of the Agency (Chapters under Title 3 traditional have been reorganised and Project Financed Actions are grouped in a new Chapter 3.0)

3RD AMENDED BUDGET 2014

REVENUE

CHAPTER	AMENDED INCOME BUDGET LINE	FUND TYPE	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS	
2 2.0	Subsidy from EU incl. EFTA Contribution	IC1	51,979,475.00	52,238,145.00	Regulation (EC) No 1406/2002	
	EU Funds for candidate, potential and ENP countries (DG ENLARG)	2060 Grant Contract TRACECA II	IR1	425,000.00	425,000.00	EU Funds for candidate, potential candidate countries & European Neighbourhood policy countries, including EU Funds for the Implementation of SAFEMED III & TRACECA II
	EU Funds for Integrated Maritime Policy Project			p.m.	p.m.	Evolution & development of SafeSeaNet/IMDatE in support of CISE & Single Window
	EU Funds for SLA Frontex	2050 EU Funds for SLA Frontex	IR1 IR1I	3,571,077.19	3,571,077.19	EU funds for provision of services under the relevant SLA with Frontex
	EU Funds for THETIS-S	2080 THETIS-S	IR1	100,000.00	100,000.00	EU funds for provision of services under the relevant cooperation agreement
Subtotal			56,075,552.19	56,334,222.19		

CHAPTER		AMENDED INCOME BUDGET LINE		FUND TYPE	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
2	LRIT			IC1	300,000.00	300,000.00	Possible income from LRIT services
2.1	EQUASIS	2110	EQUASIS	IR1	416,000.00	416,000.00	Income from EQUASIS Member States fees
9	Miscellaneous Revenue	9000	Miscellaneous Revenue	IC1 IC4 IR1	684,116.80	684,116.80	Other income
TOTAL REVENUE					57,475,668.99	57,734,338.99	

EXPENDITURE

CHAPTER		AMENDED INCOME BUDGET LINE		FUND TYPE	COMMITMENT APPROPRIATIONS	PAYMENTS APPROPRIATIONS	REMARKS
11	Staff in active employment	1100	Basic Salaries	C1	19,766,500.00	19,766,500.00	Remuneration of Permanent, Temporary & Contract Agents; Allowances Seconded National Experts
12	Expenditure related to recruitment			C1	275,000.00	275,000.00	Expenditure involved in recruitment procedure, including travel costs of candidates, installation & daily subsistence allowances, resettlement allowances & removal costs
13	Administrative missions and duty travel	1300	Mission Expenses	C1	76,185.12	76,185.12	Costs for non-operational missions
14	Socio-medical infrastructure, training			C1	300,000.00	300,000.00	Training of staff, annual medical checks, canteen
16	Social measures			C1	445,000.00	445,000.00	Social measures: school expenses & associated costs
17	Entertainment and representation	1700	Entertainment and representation expenses	C1	21,083.50	21,083.50	Representation expenses & miscellaneous receptions
TOTAL TITLE 1 STAFF					20,883,768.62	20,883,768.62	
20	Rental of building and associated costs			C1	3,277,000.00	3,277,000.00	Building rental & associated costs, including utilities, security & cleaning services
21	Data processing expenditure and associated costs	2100	Computer equipment	C1	411,906.08	411,906.08	ICT hardware & software, licences & consultancies as well as maintenance
22	Movable property and associated costs			C1	68,000.00	68,000.00	Technical installations & electronic office equipment, Furniture, documentation & library expenditure

CHAPTER		AMENDED INCOME BUDGET LINE		FUND TYPE	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
23	Current administrative expenditure			C1	132,500.00	132,500.00	Office stationery & supplies, financial & legal charges, & other operating expenditure
24	Postal charges and telecommunication			C1	245,000.00	245,000.00	Postal charges & telecommunication costs
25	Meeting expenses			C1	110,000.00	110,000.00	Administrative Board meetings
TOTAL TITLE 2 ADMINISTRATIVE EXPENDITURE					4,244,406.08	4,244,406.08	
TOTAL TITLE 1 AND 2					25,128,174.70	25,128,174.70	
30	Satellite AIS and Maritime Surveillance			C1	230,000.00	205,000.00	Satellite AIS & Maritime Surveillance
		3010	SATELLITE AIS	C4	31,500.00	31,500.00	
		3030	Greenland CSN	RO	235,000.00	235,000.00	
	Frontex SLA	3020	Frontex SLA	RO	3,571,077.19	3,571,077.19	
31	Development of Databases			C1	3,442,425.00	3,259,795.00	Set up of databases in the field of maritime safety, traffic monitoring systems (excluding LRIT, including EQUASIS & IMP project), creation of computer infrastructure & development & maintenance of applications
	EQUASIS			C1	56,000.00	56,000.00	
		3103	EQUASIS	RO	416,000.00	416,000.00	
	Integrated Maritime Policy			RO	p.m.	p.m.	
	THETIS-S	3105	THETIS-S	RO	100,000.00	100,000.00	
	Information and Communicaton			C1	80,000.00	80,000.00	Website development, publication of general reports, information & technical dossiers in paper form & internet
33	Meetings			C1	495,000.00	472,500.00	Experts meetings, conferences & workshops
	TRACECA II			RO	425,000.00	425,000.00	
	SAFEMED III			RO	p.m.	p.m.	
	IPA Project			RO	p.m.	p.m.	
34	Translation expenses			C1	150,000.00	150,000.00	Translation expenses related to operational activities
35	Studies			C1	337,550.00	335,050.00	Monitoring & evaluation of maritime safety & prevention of pollution by ships measures

CHAPTER		AMENDED INCOME BUDGET LINE		FUND TYPE	COMMITMENT APPROPRIATIONS	PAYMENT APPROPRIATIONS	REMARKS
36	Mission expenses			C1	650,000.00	655,000.00	Operational missions: visits to Member States, inspections related to classification societies, STCW, Port Reception Facilities, Traffic monitoring Directive, maritime security, etc
37	Training activities			C1	700,000.00	700,000.00	Training activities for EU Member States (including Port State Control)
38	Anti Pollution Measures			C1	19,675,000.00	19,926,063.00	Costs of chartering vessels (with their equipment) to combat large oil spills, provision of satellite imagery (CleanSeaNet), technical assistance, studies & research projects to improve pollution preparedness & response (implementation of action plan)
		3810	At sea oil recovery	C4	7,542.55	7,542.55	
		3820	CleanSeaNet	C4	139,399.55	139,399.55	
39	LRIT			C1	1,606,000.00	1,841,237.00	EU LRIT (Long Range Identification & Tracking of Ships) CDC, LRIT IDE & IMDatE
TOTAL TITLE 3 OPERATING EXPENDITURE (without Anti Pollution Measures)					12,525,552.19	12,533,159.19	
Anti Pollution Measures					19,821,942.10	20,073,005.10	
TOTAL TITLE 3 OPERATING EXPENDITURE					32,347,494.29	32,606,164.29	
GRAND TOTAL					57,475,668.99	57,734,338.99	

ANNEX 2.3: INDICATIVE PROCUREMENT PLAN FOR OPERATIONAL ACTIVITIES

PLANNED PROCUREMENT AND CONTRACTS 2015

ABB CODE	ACTIVITY NAME	NUMBER OF CONTRACTS ¹	TENTATIVE TIMEFRAME ²	ESTIMATED VALUE IN EURO ³
2100	Vessel traffic monitoring	10	Q1-Q4	1,479,667
2200	EU LRIT CDC and LRIT IDE	10	Q1-Q4	1,567,000
2300	THETIS	4	Q3-Q4	433,200
2400	Maritime Support Services	1	Q2	4,333
2500	Horizontal ICT contracts	4	Q1-Q4	1,241,000
3200	STCW	1	Q2	21,250
4100	Port State Control	3	Q3-Q4	270,000
4200	Accident investigation	1	Q4	200,000
4400	Marine equipment and ship safety standards	4	Q2 & Q4	457,144
4500	Maritime information, Equasis and statistics	2	Q1-Q2	313,000
4600	Prevention of pollution by ships	4	Q1-Q2	170,000
5100	Operational pollution response services	11	Q1-Q4	16,350,400
5200	CleanSeaNet and illegal discharges	8	Q2-Q3	3,715,000
5300	Co-operation, co-ordination and information	4	Q2-Q4	190,600
6500	Communication, protocol and events support	1	Q1-Q4	60,000
GRAND TOTAL		68		26,472,594

1 Framework contracts, specific contracts, direct contracts, amendments, agreements or renewals as appropriate.

2 Tentative timeframe for launching new tenders OR signing specific contracts/order forms under existing framework contracts.

3 Estimated commitments 2015.

ANNEX 2.4: ESTABLISHMENT PLAN

FUNCTION GROUP AND GRADE	2014 AUTHORISED		2015 DB	
	Permanent	Temporary	Permanent	Temporary
AD16				
AD15		1		1
AD14		1		1
AD13	1	3	1	3
AD12	1	9	1	9
AD11		11		13
AD10	1	17	1	17
AD9		28		28
AD8	1	24	1	24
AD7		24		24
AD6		20		18
AD5		4		2
Total AD	4	142	4	140
AST11				
AST10		1		1
AST9				
AST8		1		1
AST7		1		2
AST6		5		7
AST5		17		17
AST4		19		19
AST3		17		16
AST2		3		
AST1				
Total AST	0	64	0	63
Total AD + AST	4	206	4	203
GRAND TOTAL	210		207¹	

¹ In 2015, 5 posts of the establishment plan have been reserved for the staff cuts expected in 2016. Therefore 202 statutory staff (AD/AST) have been allocated to the different activities.

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ABOUT THE EUROPEAN MARITIME SAFETY AGENCY

The European Maritime Safety Agency is one of the European Union's decentralised agencies. Based in Lisbon, the Agency's mission is to ensure a high level of maritime safety, maritime security, prevention of and response to pollution from ships, as well as response to marine pollution from oil and gas installations. The overall purpose is to promote a safe, clean and economically viable maritime sector in the EU.

emsa.europa.eu

Get in touch for more information

European Maritime Safety Agency

Praça Europa 4
Cais do Sodré
1249-206 Lisboa
Portugal

Tel +351 21 1209 200 / Fax +351 21 1209 210
emsa.europa.eu / [Twitter@EMSA_Lisbon](https://twitter.com/EMSA_Lisbon)