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European Maritime Safety Agency

EMSA Single Programming Document 2023-2025

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Mission statement

VISION

EMSA's vision is to be the centre of excellence for a safe and sustainable EU maritime sector.

MISSION

EMSA's mission is to serve EU maritime interests for a safe, secure, green and competitive maritime sector and act as a reliable and respected point of reference in the maritime sector in Europe and worldwide.

EMSA capitalizes on its unique know-how to position itself as an essential player in the maritime cluster in Europe and beyond.

EMSA works on maritime safety, security, climate, environment, surveillance and single market issues and tasks, first as a service provider to Member States and the Commission, but also as an innovative and reliable partner and knowledge hub for the European maritime cluster and potentially beyond as a reference internationally.

VALUES

Quality, credibility, efficiency, effectiveness, transparency, flexibility, and being smart and gender balanced.

SECTION I: General context

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

Regulation (EC) No 1406/2002, establishing EMSA, is the legal basis that defines the objectives and the tasks of EMSA. This Founding Regulation has been amended several times. The main impact of the 2013 revision was the geographical extension of assistance, cooperation, response and monitoring tasks to different sets of third countries; the extension of response tasks to marine pollution from oil and gas installations; and the possibility of using the Agency's recognised expertise and tools for ancillary tasks including the support to the establishment of a European maritime transport space without barriers, thus extending benefits to related policy areas.

The last amendment of this Regulation (Regulation (EU) No 2016/1625 of 14 September 2016), which entered into force in October 2016, aims at developing European cooperation on coast guard functions by further developing forms of cooperation between EMSA, Frontex (European Border and Coast Guard Agency) and the European Fisheries Control Agency (EFCA) to improve synergies between those agencies in order to provide more efficient and cost-effective multipurpose services to national authorities carrying out coast guard functions.

The Agency's ongoing activities under the current mandate can be broadly described as:

- *providing technical and scientific assistance to the Member States and the Commission in the proper development and implementation of EU legislation on maritime safety, security, and prevention of and response to pollution by ships;*
- *providing technical, scientific and operational assistance to EU initiatives linked to the European Green Deal, the European Maritime Security Strategy and the Sustainable and Smart Mobility Strategy, as well as maritime transport administrative simplification and digitalisation;*
- *monitoring the implementation of EU legislation through visits and inspections;*
- *building capacity of national competent authorities;*
- *developing, managing, maintaining and operating maritime digital information and analytical services to support implementation, monitoring and enforcement tasks;*
- *supporting Member States with surveillance and emission detection services, based on state of art technologies which include satellite imagery and remotely piloted aircraft systems;*
- *carrying out operational preparedness, detection and response tasks with respect to pollution caused by ships and marine pollution by oil and gas installations, including assistance to third countries sharing a regional sea basin with the Union;*
- *supporting national authorities responsible for coast guard functions and relevant EU bodies in their daily work which includes safety, security, environmental protection, law enforcement and maritime border and fisheries control;*
- *providing technical assistance, as regards relevant legal acts of the Union, to States applying for accession to the Union;*
- *offering cooperation and assistance in the fields of maritime safety and security, prevention of pollution from ships and marine environmental issues to European Neighbourhood Policy (ENP) countries.*

EMSA has an important role to play in the implementation of the Commission priorities. 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, sustainable growth and Blue economy, as well as contribute to the EU's security agenda and international profile.

A European Green Deal: being the first climate-neutral continent

The Agency's extensive portfolio of actions to prevent pollution by ships supports the maritime component of the decarbonisation of transport and contributes to mitigating marine pollution. On top of the work already carried out in relation to greenhouse gas emissions from ships, new actions will be needed to also address climate change from the maritime angle. Furthermore, the Agency's services to respond to marine pollution from ships and oil and gas installations also contribute to mitigating marine pollution. This work represents the maritime perspective of the Commission's first headline ambition to promote a circular, future-ready economy, adopt more ambitious emissions reduction targets for 2030 and preserve Europe's natural environment.

An economy that works for people: building social fairness and prosperity

The Agency's contribution to competitiveness and growth is of particular relevance. With almost 90% of seaborne EU external freight trade and short sea shipping representing 40% of intra-EU exchanges, maritime industries are

an important source of employment and income for the European economy. By supporting the implementation of an attractive and competitive framework for quality shipping, quality operators and quality jobs, the Agency contributes to the Commission's second headline ambition of building a prosperous and fair economy.

A Europe fit for the digital age: grasping the opportunities from the digital age within safe and ethical boundaries
EMSA's efforts to support the simplification of EU shipping by reducing the burden and increasing efficiency in relation to the range of reporting and administrative requirements contributes to the establishment of a European Maritime Transport Space without Barriers. In this way EMSA contributes to the implementation of the single market in the maritime sector based on digital solutions.

Moreover, EMSA provides an extensive portfolio of digital tools to support Member States' flag, port and coastal state responsibilities. These tools are continuously enhanced to promote the efficiency and effectiveness of maritime activities as well as to facilitate the process of digital transformation of maritime governance and administration.

The Agency's ongoing work towards further data integration and intelligent processing of information are in step with the close attention given to a new generation of technologies including artificial intelligence and their potential for helping find solutions to a range of challenges. Similarly, the Agency has been stepping up its digital capacity and security to prepare for when stakeholders are ready and standards in place (the future "Digital Services Act") to shift from "need to know" to "responsibility to share".

Promoting our European way of life: protecting our citizens and our values
Under the European cooperation on coast guard functions, EMSA was explicitly tasked to enhance inter-agency cooperation and support multi-purpose operations in the context of the response to the migration and security crisis. EMSA's surveillance capabilities support a range of functions in the maritime sector and already contributed to protecting the EU fleet against illegal acts such as piracy and armed robbery. Along with growing support to the Commission in relation to verifying compliance with ship and port facility security, the Agency is increasingly contributing to efforts to step up cooperation on security in the EU under the Commission's fourth headline ambition.

A stronger Europe in the world: strengthening our unique brand of responsible global leadership
The technical assistance provided to accession and neighbouring countries under the Instrument for Pre-accession Assistance (IPA) and European Neighbourhood Policy (ENP) mechanisms supports the approximation of EU standards and cover all areas of the Agency's work. Together with the assistance to third countries within the context of Port State Control and to the Commission to support its interaction with and EU joint submissions to relevant international organisations in particular the IMO, this work contributes to raising the international profile of the EU in the worldwide maritime sector and to the accomplishment of the Commission's fifth headline ambition of a stronger Europe in the world.

EMSA continues to be firmly rooted in the Commission's transport portfolio. The Agency is well positioned to support the maritime dimension of the new Transport mission, which highlights on the one hand the role of transport for the free movement of people, services and goods, and on the other the transport sector's responsibility to harness the potential of the twin climate and digital transitions and work towards sustainable and smart mobility. The Agency's activities under the headings of sustainability and simplification contribute directly to these drivers.

In addition, through the EMSA Academy and its modern learning services outside formal education offered to the national competent authorities, the Agency contributes to the different policy areas highlighted above by building capacity and supporting the implementation of the relevant standards in the EU and beyond.

At the same time, the highest safety standards remain a top priority for the Transport mission in the face of increasing traffic and more complex security threats. The Agency's long-standing work under the heading of safety to help develop and implement maritime safety legislation and standards at European and at international level, addresses the human element in shipping and builds capacity; under security to support better port and ship security but also contribute to preventing unlawful or illegal acts; and under the heading of surveillance, to provide operational maritime traffic monitoring and surveillance services to support implementation and enforcement, contributes directly to this priority.

EMSA's work also contributes to a number of other portfolios. The blue economy is very much in the spotlight under the European Green Deal for its potential contribution to zero pollution, decarbonisation and ultimately the climate-neutral ambition. Specifically in the context of the Environment, Oceans and fisheries mission, efforts to promote a sustainable blue economy are central. EMSA is positioned to contribute on various fronts, looking to curb pollutants – emissions to air and water, marine litter including plastics, hazardous substances – and polluters – with integrated surveillance services and a range of monitoring, reporting and enforcement tools, and

to support energy efficiency and the use of sustainable alternative sources of power for shipping as part of the Energy portfolio's mission in the transition towards a carbon neutral economy.

The Internal Market mission highlights the digital transition affecting all sectors of the economy and as a key factor for strengthening the internal market. EMSA supports the digitalisation and simplification of EU shipping to make maritime transport more efficient. Artificial Intelligence is one of the major opportunities linked to this portfolio and which the Agency will be using to enhance maritime safety, surveillance and security. Cybersecurity, on the other hand, is one of the major challenges. The Agency's aim is to maintain the integrity of the EU maritime information systems operated by EMSA while also providing guidance to Member States on how to deal with threats to maritime safety.

The Agency's activities beyond EU borders to support approximation to EU standards are important in the context of the Neighbourhood and Enlargement mission, not only in relation to future accession for some countries but also more broadly to build capacity at national level and to extend and enhance maritime safety, security and environmental standards in neighbouring regions.

Finally, the Agency continues to support the EU's migration and security response, through its on-going work under the European cooperation on coast guard functions and by providing the EU integrated maritime picture. There may be a role for the Agency in the future in relation to strengthening support to Member States in the field of search and rescue. EMSA contributes significantly in the maritime domain to ensuring the interoperability of EU information systems, which is an important component of the Security Union under the Home Affairs mission.

EMSA aims to support the EU's policy priorities in the best possible way. Bearing in mind the need for continuity on the one hand to consolidate achievements and promote the community aquis, and agility on the other hand to rise to new challenges and opportunities, the Agency will be following two important developments. The first is the Commission's legislative initiative concerning the possible revision of the Agency's mandate which, at the time of writing, is ongoing and is expected to materialise in a formal proposal for the first quarter of 2023 and could have an impact on the Agency's tasks in the years to come. The second is the election of a new European Parliament scheduled in 2024, followed by the nomination of a new Commission. The political priorities arising from this process will also have an impact on the work of the Agency. Without prejudice to such developments the Agency will as ever be attentive to emerging issues and strive to be prepared to add value for the Commission and the Member States as needed.

The current legal and budgetary basis for this document which includes the Agency's multiannual work programme 2023-2025 (Section II) and the annual work programme 2023 (Section III) are:

- Regulation (EC) No 1406/2002 of 27 June 2002 establishing the European Maritime Safety Agency, as amended by:
  ~ Regulation (EC) No 1644/2003 of 22 July 2003
  ~ Regulation (EC) No 724/2004 of 31 March 2004
  ~ Regulation (EU) No 100/2013 of 15 January 2013
  ~ Regulation (EU) No 2016/1625 of 14 September 2016
- The EMSA 5-Year Strategy for 2020-2024, adopted by the EMSA Administrative Board at its 56th meeting in November 2019.
- The Multiannual Financial Framework 2021-2027.

In addition, EMSA engages in project financed activities (PFAs), usually governed by Administrative Arrangements, as a synergetic way to use or build on existing expertise and tools for other EU activities related to the Union maritime transport policy. This work with and for other EU bodies, Agencies and end-users has increased over the past years and this trend is likely to continue.

SECTION II: Multi-annual programming

The Agency's multi-annual programme for 2023-2025 outlines the initiatives the Agency intends to take over in the period covered by this document to support the Commission priorities related to the EU maritime sector, as outlined in the previous section.

The EMSA 5-year Strategy (2020-2024) provides the strategic framework for this programming exercise and channels the Agency's support to the Commission and the Member States through the key areas of Sustainability, Safety, Security, Surveillance and Simplification, as well as the cross-cutting areas of Digitalisation and Technical Assistance.

The programme is in line with the Agency's mandate, Regulation (EC) No 1406/2002, as amended, and takes into account the resources envisaged for the Agency by the budgetary authority in the Multi-Annual Financial Framework (MFF) 2021-2027, as well as the Administrative Arrangements authorised by the Administrative Board for so-called project-financed activities.

EMSA budget structure

In order to clarify and further strengthen the relationship between the financial resources and the Agency's output, the Agency aligned its budget structure from 2022 onwards with the strategic framework. As a result, the Agency's operational expenditure funded by the EU subsidy now reflects both the Commission political and the Agency's strategic priorities, making them visible and easy to report on.

The operational share of the Agency's budget (Title 3 - Operational Expenditure) is divided into 6 chapters: Sustainability, Surveillance, Safety & Security, Digitalisation & Simplification, Technical & Operational Assistance, and Strategic Support.

The administrative share of the budget (Titles I - Staff Expenditure - and Tittle II – Infrastructure & Operating Expenditure) is unchanged. Likewise project financed activities remain, as before, grouped under a separate budget title (Title IV - Project financed activities).

The impact of COVID-19

At the time of writing the evolution of the COVID-19 pandemic remains uncertain. Services developed to support the analysis and mitigation of the impact of the pandemic on the maritime sector may need to be continued or even enhanced. Severe challenges remain and the real and potentially long-term impact of the pandemic on shipping is still to be assessed. EMSA may be called upon to help take stock of the impact, response and lessons learned for the maritime sector.

The pandemic also fast-tracked the integration of a series of tools and methods to enable work to continue remotely, from live broadcasting to virtual reality technology to remote auditing techniques. The Agency will continue to explore and capitalize on the potential of these innovative and hybrid approaches to both add value for Member States and the Commission and increase efficiency within the Agency.

Invasion of Ukraine by the Russian Federation

The EMSA Administrative Board has noted great uncertainty due to the invasion by the Russian Federation of Ukraine and invited the agency to continue to monitor the situation closely and provide up-to date information to Member States and the Commission on maritime safety, security and the marine environment protection.

The monthly EMSA reports on "Impact of developments in Ukraine on maritime traffic and seaborne trade" contribute to this effort. In addition, EMSA is supporting the Member States and the Commission with the provision of information and surveillance, assisting in the implementation by the Member States of the different sanctions applied by the Union against the Russian Federation, according to their entry into force (e.g., coal products, Russian flagged vessels). This information includes regular updates on the evolution of maritime traffic in the regions most impacted by the invasion, information on ownership and ship registration and analysis of the trends in the transportation of specific seaborne commodities. Further reports are distributed to the Commission following the Russian-Ukrainian Grain Agreement signed on 22 July 2022.

1. Multi-annual work programme

1.1 EMSA's 5-year Strategy

After 20 years of operation, EMSA positions itself as the main EU technical maritime partner for both the Member States and the Commission. In the third 5-year Strategy document covering the period 2020-2024, the Agency strives to add maximum value for its stakeholders in the years to come. In that respect, the Agency has identified its ***5 multi-annual strategic priorities*** or 5/S and 36 multi-annual strategic objectives to strengthen the 5/S:

Sustainability: *Contribute to the European green agenda for maritime transport by strengthening the EU capacity to protect the marine environment, manage climate change and respond to new environmental challenges*

1. Support the development and implementation of relevant EU and international climate and environmental legislation
2. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster
3. Promote and support the development and implementation of innovative EU and global solutions to mitigate climate change
4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and oil pollution from gas installations
5. Prepare for response to new, evolving and diversified environmental challenges

Safety: *Contribute to higher maritime safety standards, anticipate new maritime safety challenges and expectations and provide knowledge-based solutions with the aim of contributing to the reduction of marine casualties and human loss.*

6. Lead expertise and support the development, implementation and enforcement of safety standards
7. Support Maritime Administrations in their Flag State implementation effort
8. Support Maritime Administrations in their PSC role and promote a harmonised approach to PSC globally
9. Intensify work on ships for which the risk and impact of accidents are potentially higher
10. Explore further work on safety standards for vessels not covered by relevant international conventions
11. Become the technical facilitator in relation to autonomous ships
12. Enhance role in relation to the human component of shipping

Security: *Strengthen maritime security in Europe and globally where there is a European interest*

13. Support proper implementation of EU and International maritime security legislation
14. Provide further information services to protect the EU merchant fleet worldwide
15. Provide the platform to exchange best practices and ensure cross-sectoral cooperation on cybersecurity for the maritime cluster
16. Develop robust solutions to protect its maritime applications and information services
17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy

Simplification: *Facilitate the simplification of EU shipping by supporting EU-wide digital maritime solutions*

18. Support further simplification, harmonisation and rationalisation of reporting formalities
19. Support the transition of the EU maritime sector to a paperless environment including eCertificates
20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible

Surveillance: *Strengthen EMSA's role as the core information management hub for maritime surveillance*

21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system

22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission
23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation
24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU
25. Support Search & Rescue efforts of Member States
26. Move the EU maritime picture to the cloud and explore the added value of other cloud-based services

In addition, EMSA has identified the following ***functions*** through which it intends to continue shaping its interactions with its stakeholders and its profile to support the strategic priorities and better fulfil its mission:

Service provider

27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation
28. Extend and formalize EMSA training schemes
29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability

Reliable partner

30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions
31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice
32. Seek synergies with complementary EU bodies and communities to add more value for the EU
33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards

International reference

34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies

Knowledge hub

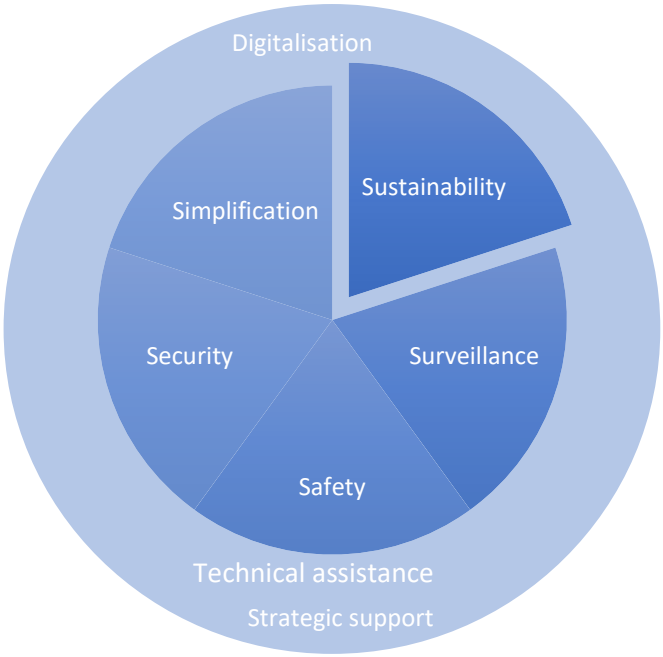
35. Provide the central EU maritime information hub and access point for open data
36. Support innovation and development of new technologies

In support of the operational strategic objectives outlined above, and in line with its values, the Agency strives to implement efficient, transparent, SMART, client-oriented and gender balanced management principles. In the provision of unique services, technical assistance and support to its main stakeholders EMSA strives to be even more efficient and green as an organisation both in internal processes and in the way it interacts with external stakeholders.

The implementation of the multi-annual strategic objectives will be measured through existing reporting processes, notably the Consolidated Annual Activity Report.

1.2 Multi-annual activities

The 5-year Strategy objectives are reflected in the concrete multiannual actions foreseen in the period covered by this document in the areas of Sustainability, Surveillance, Safety, Security and Simplification - the “5 S’” – as well as Digitalisation, Technical Assistance and Strategic Support.



The following pages outline in each area the key outcomes, added value, contribution to EU priorities and expected developments over the period 2023-2025.

Sustainability

Under this group of activities, the Agency will reinforce its technical contribution in the development and implementation of initiatives linked to the Green Deal for Europe, mainly as regards the contribution of shipping to a decarbonized transport sector, the reduction of the impact of shipping on the biodiversity and the actions against the degradation of the oceans due to waste from ships and marine litter. These initiatives are part of the EU contribution to achieving the UN 2030 Agenda for sustainable development, in particular Goals 13 (Take urgent action to combat climate change and its impacts) and 14 (Conserve and sustainably use the oceans, seas and marine resources for sustainable development).

Acting as facilitator and technical hub, the Agency will support the EU priorities of decarbonization, smart mobility, uptake and deployment of sustainable alternative sources of power for ships, improvements of ship’s energy efficiency, accelerating the use of on shore power supply, protection of biodiversity, and zero-pollution ambitions.

In particular, EMSA will continue to support the Commission, Member States and the other stakeolders, as relevant, in the implementation of the measures linked to the Green Deal for Europe, such as the “Fit for 55” Package which includes the FuelEU Maritime proposal, the extension of the EU Emissions Trading System to maritime transport, the revision of the Alternative Fuels Infrastructure Directive, and in the implementation of the Smart and Sustainable Mobility Strategy. EMSA will also support the work carried out within the framework of the European Sustainable Shipping Forum and the European Sustainable Ports Forum. EMSA will continue to be at the side of the Commission to support any further initiatives of relevance for greener shipping, including the EU Taxonomy for sustainable maritime finance.

The Agency will continue assisting the Commission and the Member States in the implementation of the IMO Strategy on the reduction of GHG emissions from ships, and the process for its revision, in particular as regards the development and implementation of carbon intensity and alternative fuel standards for shipping, including the ongoing work on Marine Fuel Lifecycle GHG Analysis, and with a focus also on the corresponding safety, technological and operational challenges.

Data on air emissions will be gathered through the systems hosted by the Agency or through cooperation with other entities. Studies and technical work on sustainable alternative sources of power for shipping will be conducted, prioritising the necessary input to the regulatory framework at global and EU level, namely the revision of the IGF Code, the FuelEU Maritime proposal and the revision of the Alternative Fuels Infrastructure Directive.

EMSA will support the Commission in the ongoing discussions at IMO on air pollution, biofouling, marine litter, ballast water and underwater noise from ships.

EMSA will also assist the Commission in promoting directly through the relevant ENP projects or through the Regional organisations, the ratification and implementation of relevant international instruments.

EMSA will also continue to support the Commission and the Member States in the implementation and revision of the EU MRV Regulation, the Port Reception Facilities Directive, the Sulphur Directive, the Ship Recycling Regulation, the Regulation on the prohibition of organotin compounds and the Ship Source Pollution Directive. Finally, EMSA will also assist in the implementation and potential revision of the Marine Strategy Framework Directive for the aspects related to maritime transport.

In order to support the Zero Pollution Action Plan monitoring framework, the Agency will explore the feasibility to further expand its role as provider of a wider range of environmental data, and cooperate with other entities (ECMWF, FMI, ESA) as relevant.

Following the publication of the first European Maritime Transport Environmental Report (EMTER) in 2021 in cooperation with the European Environmental Agency, the Agency will start working on the preparation of a new report, expected for 2024.

The support provided by EMSA to EFCA in the framework of the SLA signed by the two Agencies contributes to reducing the adverse impacts that fishing can have on ecosystems, especially in sensitive areas and to improving the sustainability of fisheries resources through better monitoring, control, and surveillance.

CleanSeaNet and Copernicus Maritime Surveilance satellite-based services will, with RPAS based monitoring activities continue to provide additional support to the protection of the marine environment, including emissions monitoring and pollution monitoring and response, beyond the capabilities presently available to Member States.

Although prevention remains key to ensure the protection of the marine environment, the Agency is also mandated to support the Member States in case of pollution with additional response means. To this effect the Agency will continue to enhance its toolbox of pollution response services both in terms of quantity and adequacy, taking also into consideration the feedback received by the Member States, lessons learnt from accidents, the stress test conducted in 2019, and technological developments. In this respect due consideration will be given to expanding the type of equipment available in the stockpiles distributed along the EU coasts and to increasing the ability to respond to pollution in shallow waters and to threats caused by low sulphur fuels and new fuels. The development of a software tool to support the preparedness of Member States for combatting oil pollution will be launched.

The Agency will also continue developing its services regarding Hazardous and Noxious Substances (HNS) to provide Member States under the MAR-ICE Network and MAR-CIS database with quick and accurate expert information and dedicated services for the response to chemical spills. Dedicated national on-line information sessions on the MAR-ICE Network will continue to be provided to increase Member States' familiarisation on the Agency's HNS services and open to the beneficiaries of the ENP projects.

Furthermore, the Agency will continue supporting the exchange of information, experience and good practice on pollution preparedness and response, among marine pollution response authorities in EU Member States and supporting capacity building at national level through dedicated learning experiences.

The network of vessels will continue to be enhanced to take into consideration both the needs of the different geographical areas and the ability to find suitable vessels in those areas. In this regard the procurement plan will follow a dynamic approach in a multi-annual perspective to allow for swift adaptation in order to ensure the maximum coverage and the best use of the available budget. The EMSA contracted pollution response vessels will continue to be gradually equipped, when technically and operationally possible, with light RPAS, which in case of a pollution related incident can be piloted from the vessels to support recovery operations.

Activity group	**Sustainability**
EU-subsidy activities	Prevention of pollution by ships Operational pollution response services

Relevant Partnerships	*SLA with DG CLIMA* *Cooperation Agreement with DG ENV* *Working Arrangement with DG ECHO*
Relevant surveillance/digital services and tools	*IMS, RPAS, Earth Observation, SSN, THETIS-EU, THETIS-MRV, MAR-CIS,*

Surveillance

In the surveillance domain, national authorities performing coast guard functions in the Member States and EU Agencies will continue to benefit from the innovative maritime surveillance services EMSA has developed and will continue to develop. These complement surveillance capabilities achieved by classical means (Terrestrial AIS, manned aircraft and patrol vessels).

Regarding satellite-based surveillance, EMSA will continue to improve its CleanSeaNet service (CSN), for routine monitoring of the seas and detection of illegal discharges and polluting vessels, as well as in support of emergency response in case of large accidental spills. In addition, the Commission will be supported in the revision of the Directive on ship-source pollution and on the introduction of penalties. If needed, CleanSeaNet will be further developed in light of the outcome of this process, as CSN is the main tool to detect illegal discharges in European waters. In addition, the Agency will explore further how its satellite-based surveillance services can be better used to support Member States with Search and Rescue activities.

As a complement to the detection and monitoring of pollution at sea, the satellite-based surveillance services will continue to be provided by EMSA for all Member States and EU authorities with surveillance competences. The Contribution Agreement signed in 2021 establishes the continuity for service delivery of Copernicus Maritime Surveillance Services until 2027. This enables the Agency to continue providing operational worldwide monitoring services from satellites to a wide range of user communities (fisheries control, maritime safety, maritime security, law enforcement, marine pollution monitoring and customs).

While satellite-based monitoring provides cost efficient surveillance capability over very large areas, Remotely Piloted Aircraft services (RPAS) provide live, very high-resolution information, day or night, over a large distance combined with the capability to stay on-site in case of a certain event at sea (SAR, identification, investigations, etc.). This unique information highly improves the maritime picture and provides Member States and EU Agencies the information needed to support their activities.

EMSA will continue to provide RPAS services to EU and Member States' maritime authorities to complement their surveillance means. These operations consist of providing, for target areas, a full-scale service including aircraft provision, piloting services, communication means, and data dissemination combined with the integrated maritime data available in the other EMSA systems.

With regard to multipurpose surveillance operations in 2023, the RPAS Regional Strategy will be further consolidated, with more concentrated and more permanently deployed operations in regions of common operational interest for more than one Member State, and for EU operations involving the European Fisheries Control Agency (EFCA) or the European Border and Coast Guard Agency (Frontex). This longer-term perspective allows for a more in-depth integration of EMSA services, becoming part of the operational procedures of Member States, thereby increasing its operational added value. Member States will be given the opportunity to benefit from RPAS surveillance operations at sea, share such resources and experiences, and to identify, develop, and implement 'best practice' for RPAS operations used for maritime surveillance, pollution detection and emission monitoring.

The aim is to develop RPAS services to provide regular multipurpose operations, combining the whole range of maritime surveillance aspects, from large area detection services of objects of interest to detailed identification of activities on board of vessel, support to SAR operations and environmental observations and vessel's emission measurements. This integrated approach available day and night increases efficiency and best use of the resources, as well as promoting the regional approach by addressing the different needs of multiple stakeholders. EASA and EMSA will work together to develop (a) predefined Risk Assessment(s) to facilitate the process for obtaining authorisations for maritime surveillance operations.

Global SAT-AIS data feeds will continue to be procured by the Agency to support monitoring of vessels worldwide, i.e., to allow for the identification of so-called "dark vessels" in combination with the Earth observation services.

Further development of the services, including new RPAS and Satellite communication technologies, but also processing mechanisms and algorithms, will keep EMSA services at the forefront of maritime surveillance with the aim to provide Member States and EU Agencies technologies which are not yet necessarily available at national level. The cooperation with ESA is in this regard also a corner stone for building up new surveillance solutions.

With the Earth observation, RPAS, Satellite communication and SAT-AIS services EMSA provides to Member States complementary tools to complete their maritime picture for security, safety and sustainability purposes, by offering resources at EU level in a cost-effective manner.

Additionally, in 2019 EMSA was tasked by the Commission to establish an operational network allowing all EU Member States authorities and EU bodies with an interest in maritime surveillance to share information through the so-called Common Information Sharing Environment (CISE). During the period up to the end of 2023, the CISE transitional phase, EMSA is in charge of coordinating the activities. Subject to the relevant decision taken by the Commission and the EMSA Administrative Board, EMSA will start to work on the operational phase.

Activity group	**Surveillance**
EU-subsidy activities	Remotely Piloted Aircraft and satellite communication services Satellite based services and innovation
Project financed activities	*Copernicus Maritime Surveillance Service (CMS)* *CISE Transitional Phase*
Relevant Partnerships	*Grant Agreements with DG MARE* *Contribution Agreement with DG DEFIS* *EMSA-ETSI Memorandum of Understanding* *Cooperation Agreement with the European Space Agency*
Relevant surveillance/digital services and tools	*IMS, Earth Observation services and DC, RPAS services and SurvSeaNet*

Safety & Security

EMSA will initiate the work for the preparation of the second EU Maritime Safety Report (EMSAFE) to be published in 2025 to provide a holistic overview of the different dimensions of maritime safety in the EU.

EMSA will continue working to address the safety implications that the development and application of new (MASS – unmanned vessels) and greener technologies (e.g. batteries, hydrogen) will have in the maritime field.

In this context, EMSA will continue to build expertise and support the development, implementation and enforcement of safety standards providing technical support to the Commission and the Member States on the work carried out at EU and IMO level, including proposing initiatives where safety problems have been found, especially in the passenger ship safety area. Safety of fishing vessels will also be assessed in support of the Commission's initiative in this field.

EMSA will continue to support the Equasis global database for shipping information - promoting quality shipping in the world - by running the Management Unit which is taking care of the Equasis organisation and governance, supporting amongst other things the Equasis Supervisory Committee and its Editorial Board. In addition, EMSA will review and automate the production of the Equasis statistics and will update the Data Sharing Agreements with the Data Providers.

EMSA will also continue to support Maritime Administrations in their Flag State implementation effort and in their Port State Control role providing knowledge-based solutions and expertise, operational assistance upon request for Accident Investigation, and hosting specific applications and databases (e.g. EMCIP, the MED Portal, THETIS and its modules, RuleCheck etc).

EMSA will continue to conduct visits and inspections to monitor the implementation of the Community Acquis in the area of maritime safety and the lessons learnt from them, which contribute to the effective implementation of EU legislation and have a positive impact on maritime safety and the protection of the marine environment.

EMSA will assign new studies on key safety issues and will pursue the follow up of previous and on-going studies including, where appropriate, dissemination sessions, submissions to IMO and technical input to EU expert groups and IMO committees. In addition to participating in the advisory boards of certain EU funded maritime

safety projects, the Agency will organise workshops offering a platform for discussing technical options and putting forward knowledge-based solutions.

EMSA will continue developing together with the stakeholders, the detailed guidance on the carriage of AFVs on board ships and will finalise the work on the use of battery systems in maritime applications.

In addition, EMSA will continue to work as a reliable partner in the field of Marine Equipment, by providing technical secretariat services to the MarED Group of Notified Bodies, managing the MED Portal and supporting the Commission upon request in the regular update of the standards, providing technical advice on standards that are being developed in different fora (e.g. IMO, ISO TC 8, CEN/CENELEC) as well as on safety concerns raised regarding products, assisting technically the mutual recognition agreement and facilitating the market surveillance work.

EMSA will further explore options to provide operational support to Member States (upon request) concerning safety investigations related to serious or very serious casualties and, in particular, the Agency will evaluate the introduction of its underwater survey services, supporting accident investigation based on ROVs and similar tools.

In the area of maritime security, EMSA will support the Commission and the EFTA Surveillance Authority in assessing and verifying independently the implementation and enforcement of EU maritime security legislation. The Agency will participate in the MARSEC (Maritime Security) Committee and will work with the Commission to provide guidance to the Member States on MARSEC inspections. Finally, EMSA will pursue the exchange of best practices and cross-sectoral cooperation on cybersecurity for the maritime cluster proposing where possible new actions based on a mapping exercise and the conclusions of the conducted gap analysis, which may include providing more guidance to Member States in this field and the development of a specific course by the EMSA Academy.

Activity group	**Safety & Security**
EU-subsidy activities	Maritime Safety Accident Investigation Maritime Security
Project financed activities	*Equasis (partly)*
Relevant Partnerships	*EMSA-ETSI Memorandum of Understanding*
Relevant digital services and tools	*IMS, SSN, EMCIP, MED DB, THETIS, THETIS EU*

Simplification

The Regulation (EU) 2019/1239 establishing a European Maritime Single Window environment (EMSWe) significantly increases the potential of digitalisation in many areas including port-call optimisation and is an important step forward for the implementation of the single market in the maritime sector based on digital solutions. EMSA will continue to support the Commission and the Member States in the elaboration of the common data set, the harmonised specifications and rules for the EMSWe ensuring that the same data sets can be reported in all ports of the Union in a harmonised manner. EMSA will also develop common database services for the EMSWe and support the Commission and Member States during the development and validation of the different elements of the EMSWe architecture.

Furthermore, EMSA will continue developing and improving common databases and data exchange services between ports through SafeSeaNet which will aim at reducing the administrative burden on ship operators applying the reporting once-only principle. These databases will provide reference information on e.g. ships, dangerous and polluting goods, port facilities and ports to all users of the EMSA maritime services, Member State authorities and to ship operators.

EMSA will contribute to the work of the IMO on harmonised data models and message structures for the electronic fulfilment of reporting obligations defined by international instruments.

EMSA will continue to develop and improve SafeSeaNet to support new and revised EU legislation. SafeSeaNet will be further upgraded to offer data exchange services between Maritime National Single Windows of the Member States and to offer facilitation services to coastal stations for ship-to-shore reporting. Such developments will aim at simplifying the fulfilment of reporting obligations by reusing information already reported

and applying the “once only” principle of the EMSWe. These developments will consolidate the role of SafeSeaNet as cross-border and cross-sector exchange platform for maritime information.

In addition, EMSA will continue to explore with Member States and industry the use of VHF Data Exchange System (VDES) technology for the further development and deployment of the Integrated Reporting Distribution service (IRD) for Mandatory Reporting Systems (MRS) as well as for other use cases where this new technology can be of added value.

Traffic Density Maps represent an effective way of displaying vessel movement patterns and present valuable benefits to Member States’ competent authorities for security and safety purposes as well as for Maritime Spatial Planning. EMSA will continue enhancing the Traffic Density Mapping service providing more sophisticated services which allow users to better evaluate the overall shipping density within selected areas.

Following the outcome of the exercise to explore the feasibility for EMSA to offer a platform in support of Member States for issuing seafarers’ eCertificates, the final requirements, functional and technical specifications for a platform in support of eCertification of seafarers will be completed, bearing in mind the relevant EU legislative framework on Data Protection. EMSA will continue the ongoing digitalisation activities to support the eCertification objectives to facilitate the work of the Member States in their capacity as Flag, Port and coastal States.

The Agency will also strive to acquire more raw data in the areas of trade and environment, make use of business and analytics tools and look for options to analyse and integrate all available data sets to provide relevant information to the maritime cluster (raw data, pre-set statistical products, ad hoc statistical products).

Activity group	Simplification
EU-subsidy activities	SafeSeaNet European Maritime Single Window environment (EMSWe) Long Range Identification and Tracking (LRIT) eCertification
Project financed activities	*EFCA Service Level Agreement* *Frontex Service Level Agreement* *MAOC (N) Cooperation Agreement*[1]
Relevant partnerships	*EUNAVFOR-Med: Operation Irini Cooperation Agreement* *EUNAVFOR-Somalia: Operation Atalanta Cooperation Agreement* *Europol Working Arrangement* *Emergency Response Coordination Centre (ERCC) Working Arrangement*
Relevant digital services	*IMS, SSN, EU LRIT CDC and EODC/CMS*

Digitalisation

The EMSA Maritime Support Services (MSS) is defined as the point of contact for any assistance required in the context of a maritime accident or event where EMSA services could be needed, e.g., in case of pollution or SAR cases, as defined in EMSA’s Contingency Plan and the Working Arrangement with DG ECHO. Together with this task, MSS will continue to provide helpdesk services to the EMSA users’ communities and monitor the performance of EMSA IT maritime applications, e.g., SEG (SafeSeaNet Ecosystem Graphical User Interface), SSN and the LRIT systems.

As the information centre where most of the vessel traffic data is collected, the MSS will continue to analyse vessel traffic data and provide reliable data and figures when required, such as was done to assist in the definition of the recovery policies and specific measures during and in the aftermath of the COVID-19 crisis.

The Russian Federation’s invasion of Ukraine triggered the need to support the Commission and the Member States in relation to the monitoring of the impact on maritime traffic in the Black Sea region and to assist Member States in the implementation of sanctions applied by the Union. EMSA issues daily reports that include the tracking of vessels of EU interest, information on vessels unable to leave specific ports, the overall evolution of traffic in the area and information on any other relevant developments such as reported attacks on ships. EMSA

[1] Subject to approval by the EMSA Administrative Board of the draft Implementation Addendum No 1 to the current Cooperation Agreement.

also produces a detailed monthly report on the impact of developments in Ukraine on maritime traffic and seaborne trade.

MSS will continue delivering weekly update to the list of sanctioned vessels (i.e. RF flagged), as well as a continuously updated derogations list as reported by the Member States. Additionally, MSS can issue notifications should a sanctioned vessel declare a port call in SSN and track vessels of special interest on request. Since August 2022 and following the Ukrainian-Russian Grain Agreement, MSS is tasked to report daily on the vessels engaged in this trade, either inbound or outbound from the designated Ukrainian ports or whenever an event affecting any of these vessels is detected. These services adapt to new requirements as they are received and have progressively incorporated additional functionalities as the different packages of sanctions (such as the ones related to coal and oil) come into force. Data are supplemented through Marinfo, in particular for information related to ownership, commodities and change of Flag.

The MSS will also continue to work with Member States to deliver regular reports on SafeSeaNet and LRIT implementation, and data quality at Member State sites, thus contributing to improved quality of underlying data.

Integrated Maritime Services (IMS), as the core safety, security and sustainability solution provided to maritime communities of EU Member States, are continuously enhanced with additional customised features, functionalities , data sets and individual services in line with evolving requirements of the growing user communities. The main improvements will continue to focus on user interfaces (SEG – SafeSeaNet Ecosystem Graphical User Interface and IMS Mobile App), as well as the System-To-System (S2S) interfaces for the provision of specific services to the national systems. The IMS will continue providing new and improved Automated Behaviour Monitoring - ABM (near real time or historical) services, based on algorithms analysing vessel position reports for the detection of abnormal and/or specific behaviours.

Use of innovative Artificial Intelligence (AI) technology will be applied to Integrated Maritime Services (IMS). AI will be applied to specific use-cases to analyse previous and current behaviour of selected vessels across specific timespan and in specific areas as well as to provide for predictive analyses that will enhance existing services and consequently emergency response operations as well as maritime awareness and crisis management capabilities. Use of Data analysis tools for the exploitation of “live” and historical data will continue to be developed and specific tools will be made operational in close cooperation with interested users and in line with the scenarios defined by them.

The establishment of the maritime picture in the Cloud, which began in 2022 and will continue through to 2024, will facilitate the possibility of transition of Integrated Maritime Services from near-real time maritime traffic picture into the real time maritime traffic picture experience as a pre-condition for the Agency to offer a new generation of services with more advanced analytical solutions and applications enhanced by AI and machine learning in the following years. The Long-Term Storage (cloud based) will allow accessing to up to 5 years historical vessel positions via IMS.

EMSA will continue to develop its tools and support to Member States and EU bodies regarding risk assessment and management. As requested by the Member States, EMSA will continue to support Maritime Administrations in the development of their Search and Rescue planning and coordination capabilities by providing new and advanced data-driven digital services (enhancements of IMS) for preparedness and response to life threatening incidents at sea including drift modelling capabilities and related analytical and predictive solutions. The enhancements of spatial data repositories will provide additional granularity to the maritime situational picture and enable enrichment of IMS services both in terms of quality as well as reliability while a drift modelling tool would facilitate for preparedness of Member States to SAR challenges.

Integrated Maritime Services (IMS) will also be enriched with additional EO and RPAS information in order to consolidate maritime awareness picture. Integrated Maritime Services (IMS) could also, pending approval, be equipped with an operational CISE adaptor/node as an alternative system-to-system interface while IMS user interface (SEG) would provide for display of designated datasets generated by CISE user community.

The development of the new Earth Observation Data Centre (EODC) will be underway during 2023 and 2024. The new EODC will gradually replace the existing earth observation data processing system, further improving its performance and adding new Satellite data sources to the EMSA EO product portfolio.

EMSA will launch and operate the SurvSeaNet which will replace the initial RPAS DC and provide a more performant operational picture in the context of RPAS operations. A more robust service and further integration with IMS services is envisaged. EMSA will explore with Member States competent authorities how integrating information collected on scene by national surveillance assets can enhance maritime surveillance and law enforcement activities. SurvSeaNet will be further integrated with the IMS and THETIS services.

THETIS-EU has been extended with a new inspection module supporting the recording of inspections to livestock vessels carried out under Council Regulation (EC) 1/2005 and will be further enhanced in cooperation with DG

SANTE. The main objective will be to develop a harmonised monitoring and enforcement information system – which will also serve as common platform for sharing of information and alerts - to ensure the proper implementation of the Council Regulation by the Member States.

With the aim of having a harmonised approach on the reporting of port State Control inspections, EMSA will continue with further technical discussions on the possible expansion of the THETIS inspection database to support additional PSC MoU regions and promotion of data-exchange initiatives.

The overhaul of THETIS family of digital solutions will be undertaken in order to maintain the lifecycle of this application package on modern technologies and to enable future technologically sustainable development.

Improvement is also foreseen for THETIS-MED and MED DB THETIS-EU and THETIS-MRV will be subject to enhancements in the light of the experience gained and to better support the enforcement of relevant EU Legislation. THETIS- MRV will cater for the outcome of the discussions on the FuelEU Maritime proposal and the development of a supporting tool, and for any adaptation to THETIS-MRV linked to the proposed extension of the Emissions Trading Scheme to maritime transport.

The STCW Information System (STCW-IS) will continue to be enhanced in order to further facilitate the provision of reliable information to the European Commission, Member States and the general maritime sector on maritime education, training and certification systems in the EU and on the potential number of officers available to crew ships under EU Member State flags.

The process for the development of a new internal platform for recording and analysing the results of the inspections carried out on Recognised Organisations recognised under Regulation (EC) No. 391/2009 will continue. Following the development of the business and technical requirements and specifications for this project in 2023, it is anticipated that the actual development of the platform will take place between 2024 and 2025. The new functionalities would allow for more efficient analysis of inspection results as well as integrating other sources of information available in the Agency in order to get a more complete picture of the performance of the recognised organisations. This enhancement will also better support the enforcement of relevant EU legislation.

In 2023, the Dynamic Overview of National Authorities (DONA) will be fully operational with its three specific functionalities. It will provide information to the general public on the competent authorities responsible for the implementation of EU and International maritime legislation, it will contribute to the reduction of the administrative burden for Member States through the reporting gate and will support the work of the Member States with the provisions of reliable and up-to-date statistics. The reporting gate will be further enhanced to cater for more legal acts.

RuleCheck, the web-based Repository of up-to-date Maritime Legislation, will be further enhanced in 2023 with the addition of the “Flag State Survey” functionality, which will provide real time support to Flag State authorities in the EU and beyond in the preparation and execution of Flag State inspections, including an overhaul of its underlying architecture and visual identity.

The Agency will continue to develop the customized datawarehouse with a innovative platform utilizing data science in order to integrate available data sets handled by the Agency’s maritime applications to expand information services and improve statistics and data analytics. Such new services will aim at identifying trends and risks in support to safety, security and sustainability and at improving the awareness of Member State authorities, the maritime cluster and the general public. In this context MARINFO service will be enhanced to allow for the use of all externally purchased ship- data and ensure its interaction with customised dashboards developed using a customised Business Intelligence tool (EMSA data cockpit).

In addition, the 2023-2024 period is expected to be the period of developments of EMSA’s cloud computing capabilities based on the EMSA Cloud Strategy adopted in 2021. Using cloud technologies EMSA will gradually increase interoperability, enable faster development cycles and re-usage of services and functionalities in multiple applications, thus eliminating duplications and bring added value to business continuity. Development and transition of digital services to the cloud, based on the consolidation of ICT portfolio architecture and management, will enable further improvements and optimization of EMSA digital services on the bases of comprehensive Cloud Roadmap with particular attention to ICT Security and financial impact of cloud computing costs.

Information security is a key horizontal activity to support EMSA in the provision of trustwothy services to the maritime sector. In the context of the Information Security and Cybersecurity Regulations that are expected to enter into force in early 2023 and aim to harmonise and enhance the information security of EU bodies including the Agencies, EMSA aims to finalize in 2023 and subsequerntly certify its Information Security Management System. Resilience to cyber atacks will be increased through continuous monitoring and risk assessments of the

EMSA martime and corporate services portfolio and the application of the Security-by-Design concept to all new digital services contracts.

ICT business continuity and disaster recovery will still be a high priority. EMSA will continue to certify maritime applications for the Business Continuing Facility (BCF) and will continue running real disaster recovery drills.

EMSA will continue to work towards enhancing its business continuity against any type of incidents and to minimize downtime and achieve sustainable improvements in business continuity, IT disaster recovery, corporate crisis management capabilities and regulatory compliance. Using the cloud for disaster recovery and business continuity will be explored to ensure that computing resources are switched over quickly to a stable backup and remain operational. In view of the further developments of its information services and considering the constant increase of cybersecurity risks, the Agency will continue applying state-of-the-art security and interoperability solutions.

Finally, in 2023, the Agency will continue to use the ePortal as the main channel for the identification of the speakers and experts in support of different activities of the Agency.

Activity group	**Maritime digital services and digital infrastructure**
EU-subsidy activities	Integrated Maritime Services (IMS) THETIS RuleCheck STCW Information System European Marine Casualty Information Platform (EMCIP) MED Data Base Earth Observation Data Centre (EODC) SurvSeaNet Dynamic Overview of National Authorities (DONA) Marinfo tool E Portal to support the Roster of Speakers and Database of Experts Integrated Management of data sets Maritime Support Services (MSS) ICT operations Platform for recording and analysing results of RO inspections
Project financed activities	*THETIS-EU* *THETIS-MRV & ETS* *THETIS-MED*

Technical assistance

The learning services provided by the Agency through the EMSA Academy will contribute to build capacity at national level and support harmonised implementation and enforcement in the EU and beyond, thus fostering safety, security and sustainability.

The EMSA Academy Quality Management System will be fully operational in 2023 and numerous courses will be certified following the principles of ISO 29993:2017 for the delivery of learning services outside formal education.

Member States' needs for new learning services or modification of the existing courses will continue to be identified through a structured Training Need Analysis (TNA), thus using a bottom-up approach. Proposed learning services for the following year will continue to be endorsed on an annual basis by the Agency's Administrative Board. The process for "Curriculum Development and Design" will continue to be applied for all learning services developed by the Agency.

In 2023, the Agency will conclude the work on the development of two common core curricula (CCC), one for Port State Control Officers, and one for auditors in the maritime domain (e.g. ISM, ISPS, STCW, etc). In parallel the Agency will start the development of a CCC for personnel involved in Accident Investigation. On the basis of the needs mapped, additional CCC will be identified for development and delivery in the period covered by this document.

Traditional face-to-face and live broadcasting courses as well as part-time online courses on EU/International maritime legislation and other emerging needs (like maritime cybersecurity) and on EMSA's operational maritime applications, will be developed and delivered.

State of the art tools, such as the eLearning Platform (MaKCs) and the Virtual Reality Environment for Ship Inspections (VRESI) will be used and further enhanced, thus ensuring an enriched learning experience through the EMSA Academy.

The feedback provided by the participants through the evaluation and review methodology foreseen by the quality management system will strive for continuously improved services.

Finally, the Agency may explore the possibility of offering learning services against fees to a wider stakeholder community including relevant industry.

In addition, as highlighted under the Section "Digitalisation", the Agency will continue to keep open for applications from as many specialists as possible of diverse profiles the Roster of Speakers and the Database of Experts, aiming at identifying in a simple and speedy manner the right expertise/profile when the need arises.

Work will also be carried out in developing statistics (regular and ad hoc) and indicators. Support will continue to be provided both internally (preparation of visits and inspections, EMSAFE, EMTER, Annual Equasis Statistics) as well as externally (Commission and other external stakeholders). In addition, the Agency will continue to publish and enhance the EU Maritime Profile (EMPRO) thus raising awareness on shipping as well as recognising its important role for the general public.

Paris MOU Parties, other MOUs on Port State Control and Flag States of third countries on an "ad hoc" basis will also benefit from capacity building activities offered by the EMSA Academy, including their access to tools and services (RuleCheck, MaKCs) developed by the Agency.

SAFEMED V and BCSEA II Projects will be fully operational in 2023. These two new projects have been entrusted to the Agency following an approach that links the different functions covered by a maritime administration (as defined by IMO in the III Code) with the strategic priorities of the Commission and those defined in the EMSA 5-year strategy. Furthermore, the new approach foresees that each thematic area will entail three types of action namely "Tools & Services", "Technical activities" and "Training activities". This new enhanced approach will serve to foster support in flag State, coastal State and port State matters; offer access to the services of the EMSA Academy thus ensuring life-long training as well as continued access to the maritime applications developed by the Agency (THETIS-MED, RuleCheck, CSN, MaKCs); deepen the link with the Commission strategic priorities and EMSA 5-year Strategy; and finally pave the way to the digitisation of beneficiaries through enhanced access to tools and services. Specific bilateral activities in support of Ukraine will also be considered

The support to Candidates and potential candidate countries though the "Project on preparatory measures for the future participation of relevant IPA II beneficiaries in the European Maritime Safety Agency (EMSA)" will continue and be completed by mid 2023.

EMSA's visits and inspections continue to be a key tool to improving maritime safety, security and sustainability, through the identification of strengths and weaknesses in the implementation of the Community acquis. Combined with the horizontal analyses carried out on the findings established during the visits, the Member States and the Commission gain a clear picture of where additional effort would be beneficial or changes to Union law may be desirable. For the visit cycles concluded in 2022 (Sulphur Directive and Port State Control Directive), the related end-of-cycle workshops will provide a clear opportunity in this regard. The third cycle of visits on seafarer training that started in 2022 will continue, together with the existing cycles on marine equipment, bulk carriers and passenger ship safety. Pending the start of other new cycles that the Commission is considering, the focus will be on concluding these existing cycles, that had been extended beyond the traditional 5-year duration due to the pause in fieldwork resulting from the COVID-19 pandemic.

In respect of Recognised Organisations (ROs), the inspection programme is expected to return to pre-COVID-19 levels including fieldwork in RO offices in third countries that was not possible during the COVID-19 pandemic. The legislative changes on RO recognition and oversight that have now been incorporated in EMSA's activities have seen an increased participation of the Member States in EMSA's inspections and the Commission's assessment processes. The increased transparency and exchange of information between the Commission, EMSA and the Member States enhances the overall oversight of ROs at EU level, which in turn improves compliance by ROs.

The development of a new platform for recording and analysing results of EMSA RO inspections will proceed. This digital solution would facilitate processes of preliminary analytics, planning, execution, on-demand report generation as well as statistical analysis and providing a more complete picture of RO performance.

In terms of the Human Element, assistance to the Commission and the Member States regarding the development, adoption and implementation of European and international legislation, such as the STCW and STCW-F Conventions and respective Codes, will be a key focus for the period. Meanwhile, EMSA's STCW inspection activity in third countries continues to be crucial in assisting the Commission with recognising and ensuring STCW certification and compliance.

Finally, lessons learned through the COVID-19 pandemic and the possibility of putting to better use remote techniques will continue to be considered to increase the visits and inspections' efficiency and effectiveness.

Activity group	Technical assistance
EU-subsidy	Classification societies Seafarers, training and certification Visits to Member States Human element Analytics and research Capacity building and EMSA academy (incl. MaKCs and VRESI)
Project financed	*IPA III* *SAFEMED V* *BC SEA II*
Relevant digital services	*STCW-IS, IMS, MaKCs and VRESI*

Strategic support

The wide range of services provided by the Agency makes it financially efficient and operationally effective for EMSA to provide such services and tools to other EU stakeholders benefitting from the experience and/or funding contributions of those partners.

In 2023 EMSA will start organising a Multipurpose Maritime Operation (MMO) per year in cooperation with identified Member State/s with an emphasis on the coast guard functions falling under its remit. The modalities, duration and assets deployed will be discussed and agreed with the relevant authorities co-organising the MMO.

EMSA will continue to be a reliable partner for EU security and law enforcement policy goals including support to EUNAVFOR-Somalia, EUNAVFOR-Med operations, Europol and MAOC (N), taking into account the restrictions on sharing sensitive data with third countries.

EMSA will continue providing a range of services under the umbrella of various cooperation agreements to EU bodies or other EU stakeholders with maritime related functions in support of their overall objectives. Such organisations include the European Union Agency for Law Enforcement Cooperation (Europol), EU Naval Forces, European Fisheries Control Agency (EFCA), the European Border and Coast Guard Agency (Frontex), and the Emergency Response Coordination Centre (ERCC). The new Working Arrangement (WA) expected to be signed between EMSA and DG ECHO will strengthen the EMSA support to ERCC.

In terms of coast guard cooperation at EU level with EFCA and Frontex, EMSA will continue to offer RPAS services and promote the sharing of resources. Cooperation with EFCA is foreseen in particular by equipping one of EFCA's chartered vessels with RPAS and SATCOM services namely for pre-boarding activities but also by supporting EFCA's Joint Deployment Plans with synergies in the priority regions where EMSA intends to establish a more permanent regional RPAS service. EMSA will also assess whether it can indirectly support some of the Multipurpose Maritime Operations (MMOs) organised by one of the two other coast guard Agencies (EFCA and Frontex) by offering its RPAS services to the Member States and Agencies operational under the MMO when the necessary conditions are met.

2. Human and financial resource outlook

The Agency's Founding Regulation has been amended several times, twice in the last decade with an impact on the tasks assigned to EMSA and consequences for the resources needed by the Agency. In 2013, the legislator broadened the geographical spread of technical assistance capabilities, extended response tasks to marine pollution caused by oil and gas installations and created the possibility for the Agency to use its expertise and tools for ancillary tasks related to the Union maritime transport policy. This was followed in 2016 by a new amendment that brought a broad package of support to national authorities carrying out coast guard functions.

Activities launched in recent years in the fields of environmental legislation, maritime surveillance, and satellite applications, as well as increasing levels of cooperation with other Agencies and institutions, clearly show that there is a growing demand for EMSA to provide services to the Commission, Member States and other bodies. The Commission and the Member States expressed support for the Agency to become a 'service provider' for other end-users, thus ensuring added value at EU level and the best possible use of existing tools and resources. This was reflected in the EMSA 5-year Strategy 2020-2024, which was prepared with the involvement of the Administrative Board during the course of 2019 and adopted at the end of that year.

In order to fulfil its ambitious objectives, it remains essential for the Agency to attract and retain highly qualified staff with specialised knowledge and experience. Offering a long-term perspective to staff assists the Agency to achieve this.

Following the staff reductions executed over the period 2013-2018, and stability since 2019, possibilities for internal redeployment of staff are combined with the best possible use of contract agents. Creation of task forces is actively being used and an exercise was launched by the Executive Director to promote internal mobility. In the case of project financed activities (PFAs), contract agents are commonly used with some difficulties to attract highly qualified staff for short term contracts linked to the limited duration of those activities.

The proposal for the draft budget 2023 and the outlook for 2024 and 2025 are in line with Regulation (EU) 2016/1625 of the European Parliament and of the Council amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency and uses the Multiannual Financial Framework 2021-2027 and its further revisions as a basis.

Due to the higher forecast for the salary adjustment for 2023 compared to initial planning, an update of the Financial Statements for 2023 of all decentralised Agencies that receive an EU contribution was applied. The EU contribution for EMSA was increased by 866 932 EUR and the resulting ceiling for 2023 has been respected. A similar increase is expected to be applied for 2024.

The proposal in terms of statutory staff for 2023 is stability. At this stage the same approach is foreseen in relation to staff needs for 2024 and 2025.

The Commission's legislative initiative concerning the possible revision of the Agency's mandate, which at the time of writing is ongoing and is expected to materialise in a formal proposal for the first quarter of 2023, could have an impact on the Agency's tasks in the years to come. The forecast in terms of human and financial resources beyond 2023 would have to be reassessed in the light of this process as well as the outcome of other pending legislative initiatives as listed in section 3.2 below.

2.1 Human resources

Following a series of staff cuts from 2013 to 2018, there has been zero variance since 2019 in the total number of posts proposed for the establishment plan, and the same approach is foreseen for 2023, 2024 and 2025. As mentioned above, the situation would need to be reassessed in the light of any potential change in the mandate of the Agency.

	Establishment plan/Statutory posts	**Variance compared to previous years**	
		Additional posts for new tasks	**Implemented cuts**
2013	213	+2 for new tasks	-2
2014	210		-3
2015	207		-3
2016	202		-5

2017	212	+14 for cooperation on coast guard functions	-4
2018	212	+3 for cooperation on coast guard functions	-3
2019	212		
2020	212		
2021	212		
	Establishment plan/Statutory posts	**Variance compared to previous years**	
		Additional posts for new tasks	**Implemented cuts**
2022	212		
2023	212		
2024	212		
2025	212		

2.2 Financial resources

The budget proposed for 2023 is expected to enable the Agency to provide planned services and assistance to both the Commission and the Member States as outlined in SECTION III: Work programme 2023 and is in line with the Multi-annual Financial Framework 2021-2027 plus additional resources made available for salary expenditure due to high inflation, which define funding for EMSA for the duration.

❖ Revenue

Commitment Appropriations (C1 Funds: appropriations voted in the corresponding year)*:

	2023	**2024**	**2025**
EU Subsidy *	86,824,780	88,561,275	90,332,501
Of which assigned revenues deriving from previous years' surpluses	*1,286,961*	*1,000,000*	*1,000,000*
EFTA Contribution ** (2.93% from 2023 onwards)	2,506,258	2,565,545	2,617,442
Other revenues: L.R.I.T.	250,000	250,000	250,000
Other revenues: Miscellaneous Revenue ***	90,000	90,000	90,000
Total "Other revenues"	340,000	340,000	340,000
TOTAL REVENUE	**89,671,038**	**91,466,820**	**93,289,943**

* EMSA fresh credits from the Budgetary Authority are in line with Regulation (EU) 2016/1625 of the European Parliament and of the Council amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency and are based on the Multiannual Financial Framework 2021-2027, plus additional resources made available for salary expenditure due to high inflation, as a basis.

R0 Funds (other external assigned revenue) are not included in the budget above presented.

** The EFTA rate for 2023 is applied indicatively to 2024 and 2025 pending the publication of the new 2024 EFTA rate which is expected in the late Spring of 2023.

*** "Miscellaneous revenue": these revenues come from C4 funds as internal assigned revenue; the Agency considers the income from the EMCDDA for renting the conference centre as certain.

2.3 Strategy for achieving efficiency gains

Following the adoption of the EMSA 5-year Strategy for 2020-2024 in November 2019, a major reorganisation of the Agency was put in place in order to redeploy and align resources with the agreed multiannual priorities and facilitate their implementation in an efficient manner.

The new working model promotes a more 'functional' approach. In this context, cross-organisational taskforces and projects are encouraged in line with business needs. EMSA's learning and development policy supports this approach by giving staff opportunities to enhance their technical skills in different areas, which promotes mobility and leads to a more agile organisation able to adapt in a dynamic environment and ready to adjust to possible shifts in priorities.

For corporate applications EMSA will continue to monitor and evaluate the use of ICT tools and systems from other Agencies and the Commission. EMSA has already successfully implemented ARES, the Commission records management system and has in place internal SharePoint applications for budget planning, monitoring and financial management (SHAPE) as well as for procurement and contract management (PCM). In the near future, the Agency will transition to the RUEX service for electronically sharing EU classified information with the Commission, according to a timeline to be defined with the relevant Commission services.

The establishment of an EMSA e-portal for experts and speakers will assist the whole Agency in the identification of the most suitable contributors in support of different activities.

With the introduction of the EMSA Academy Quality Management System following the principles of ISO 29993:2017 for the delivery of learning services outside formal education, individuals of beneficiary organisations will be engaged in innovative and modern courses and training activities using state of the art tools, and these services will reach a wider number of users in the competent authorities.

The introduction of a Business Intelligence tool will increase the capacity of the Agency to develop reliable and valuable statistics while the use of the EUSurvey platform will reduce the administrative burden both for EMSA and the Member States.

For efficiency gains and in order to save on missions and in coordination time, EMSA has deployed one staff member in the UK to follow up the daily work in relation to IMO and its meetings to effectively support the Commission on these matters.

With the progressive digitalisation of administrative and financial procedures in the past years, the Agency is operating in an almost paperless mode and has already achieved efficiency gains and enhanced the security and retrieval of records and the final step will be the implementation of Qualified Electronic Signature (QES). Within the digitalisation actions most of the processes were streamlined and where possible, simplified. The success of this process was proven with the onset of the COVID-19 pandemic and smooth transition to both full-scale teleworking and hybrid regimes during 2020 and 2021. In the period of 2023 -2025 the Agency will continue development, integration and consolidation of its corporate IT solutions leading to more efficient planning and execution of activities.

As in the previous years, inter-Agency cooperation remains on the agenda. EMSA will continue to achieve efficiency gains through close cooperation with its neighbouring Agency, the EMCDDA in areas of work safety, security, facilities, HR, and other horizontal areas of common interest.

In relation to the Accounting Function, an SLA with EFCA is in place allowing for mutual cross-support of the function for each entity.

In recent years, interinstitutional procurements have become a growing area for achievement of efficiency gains. To this effect, the Agency annually considers possible interinstitutional procurements as a leading or participating party.

3. Evolution of tasks

3.1 New tasks

At the time of writing, a legislative initiative concerning the possible revision of the Agency's mandate is ongoing and is expected to materialise in a formal proposal in the first quarter of 2023. The consequences of this process will be reflected in due course in the relevant future programming documents. Meanwhile, it is important to recognise that the last two revisions of the Agency's mandate continue to have an impact on the evolution of existing tasks, namely: the 2016 revision which tasked EMSA, in cooperation with Frontex and EFCA, each within

their own mandate, to support national competent authorities carrying out coast guard functions; and the 2013 revision which provided the framework for certain tasks to be performed by the Agency, subject to the approval of the EMSA Administrative Board, as outlined in the next section.

3.2 Growth of existing tasks

The Agency's Founding Regulation contains several opportunities for possible growth of existing tasks:

- Performance of any other task assigned to the Commission in legislative acts of the Union regarding the objectives of the Agency

The Founding Regulation foresees the possibility for the Commission to entrust the Agency with the performance of any other task assigned to the Commission in legislative acts of the Union regarding the objectives of the Agency, in particular: 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; and the overall efficiency of maritime traffic and maritime transport, including the establishment of a European maritime transport space without barriers.

The Commission has adopted a proactive approach in the policy fields related to the above-mentioned objectives and the Agency has been entrusted with relevant tasks. Should this trend continue over the coming years, and be extended to new objectives too, the Agency may be asked to assist the Commission in the development of new maritime applications or extension of existing maritime applications and in tasks related to prevention and response to marine pollution.

As foreseen by the regulation, requests will be subject to examination and approval by the Administrative Board, in the framework of the preparation of the Agency's annual work programme.

The Agency is not in a position to assess the possible impact of initiatives not yet developed or announced by the Commission, or for which assistance from EMSA has not yet been formally requested.

According to the Multi-annual Implementation Plan (MIP) the Commision plans to assign to EMSA activities related to testing, validation, operation and monitoring of the EMSWe. Pending further Commission confirmation and resources availability such type of activities may be assigned to EMSA.

- Technical assistance to the building up of the necessary national capacity for the implementation of relevant legal acts of the Union

The Founding Regulation also foresees the provision of technical assistance to Member States to support the development of the necessary national capacity for the implementation of relevant legal acts of the Union (article 2.3(b)). The expertise of the Agency has been considered of relevance by the co-legislator in order to support efforts by the national administrations to build up the necessary capacity for the implementation of relevant directives. Requests for technical assistance are most likely to be made in the context of a broader framework of ongoing work undertaken in cooperation between the Member States, the Commission and the Agency.

According to the Multi-annual Implementation Plan (MIP) the Commision plans to assign to EMSA activities related to testing, validation, operation and monitoring of the EMSWe. Pending further Commission confirmation and resources availability such type of activities may be assigned to EMSA.

At the time of writing, it is not known if there will be new requests for technical assistance from 2023 onwards.

Again, as foreseen by the Regulation, these types of requests are subject to examination and approval by the EMSA Administrative Board, in the framework of the preparation of the annual work programme. The need to assess possible impact on staff levels would depend on the number and type of requests that the Agency receives.

- Performance of ancillary tasks

The Founding Regulation also provides for additional so-called ancillary tasks that could be requested by the Commission or by the Commission and the Member States. The Agency has established expertise and tools that are recognised as valuable and potentially relevant for other EU activities related to the Union maritime transport policy. In order to generate efficiency gains and make possible the use of existing expertise and tools, additional ancillary tasks could be entrusted to the Agency, provided they are not detrimental to the core tasks, and if approved by the Administrative Board in the context of the Agency's annual work programme.

The following possible ancillary tasks (as quoted from the revised Regulation) are included in the mandate:

1. Assistance to the Commission:

a) in the context of the implementation of the Marine Strategy Framework Directive, by contributing to the objective of achieving good environmental status of marine waters with its shipping related elements and in exploiting the results of existing tools such as SafeSeaNet and CleanSeaNet;
b) providing technical assistance in relation to greenhouse gas emissions from ships[2], in particular in following up ongoing international developments;
c) as concerns the "Global Monitoring for Environment and Security" (GMES[3]), in promoting the use of GMES data and services for maritime purposes, within the GMES governance framework;
d) in the development of a Common Information Sharing Environment for the European maritime domain;
e) with respect to mobile offshore gas and oil installations, in examining IMO requirements and in gathering basic information on potential threats to maritime transport and the marine environment;
f) by providing relevant information with regard to classification societies for inland waterway vessels in accordance with Directive 2006/87/EC of the European Parliament and of the Council of 12 December 2006 laying down technical requirements for inland waterway vessels and repealing Council Directive 82/714/EEC. This information shall also be part of the reports referred to in article 3(4) and (5).

2. Assistance to the Commission and the Member States:

a) in the examination of the feasibility and the implementation of policies and projects supporting the establishment of the European maritime transport space without barriers, such as the e-Maritime, as well as Motorways of the Sea. This shall be done in particular by exploring the possibility of developing additional functionalities in SafeSeaNet, without prejudice to the role of the High-Level Steering Group established in accordance with Directive 2002/59/EC;
b) by exploring with competent authorities for the River Information Services System, the possibility of sharing information between this system and maritime transport information systems on the basis of the report provided for in article 15 of Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC;
c) by facilitating voluntary exchange of best practices in maritime training and education in the Union and by providing information on Union exchange programmes relevant to maritime training while fully respecting article 166 TFEU.

In addition, the following legislative developments related to the European Green Deal priorities for maritime may have an impact on EMSA's existing tasks:

Legislative proposal/ Policy area	**Possible impact in 2023-2025 on workload and consequences for human resource needs**
Extension of the ETS to maritime transport	The proposal included in the "FIT for 55" package calls for adaptations of THETIS-MRV and additional tasks entrusted to the Agency through a specific agreement with the relevant services of the European Commission, following a project-financed approach. The Agency will be called upon to support the implementation and enforcement of this piece of legislation, at the side of the European Commission and the Member States.
FuelEU Maritime proposal	The proposal part of the "FIT for 55" package will require the development of a new supporting tool, and the Agency has been called upon to assist the European Commission to develop such tool and to provide assistance in the implementation of the proposed Regulation.
Revision of EU Alternative Fuel Infrastructure Directive	It is not yet known if the revision of this directive (to become a Regulation), will impact on the tasks of the Agency.

[2] Following the adoption of the MRV Regulation, the Agency now provides assistance to the Commission and the Member States for the implementation of the relevant EU legislation as part of its core tasks.
[3] GMES is now known as "Copernicus". This ancillary task has been activated and accepted. EMSA is the Entrusted Entity for the Copernicus Maritime Surveillance Service based on a Contribution Agreement with the Commission.

Revision of the ship source pollution (SSP) Directive	The Directive is currently under revision, which may result in an extension of scope to other MARPOL annexes and consequently a request to EMSA to develop new supporting tools and services.
Revision of the Ship Recycling Regulation	The work on the revision of the ship recycling Regulation has just started, it is not yet known if it will impact on the tasks of the Agency.
IMO IGF Code	Following the work on the IMO Fuel Cell Guidelines and taking into account the priorities of the new Hydrogen Strategy for Europe (adopted by the Commission on 8 July 2020), a new priority will be to bring hydrogen and hydrogen-based fuels into the international regulatory framework and to fill the current regulatory gaps especially related to safety.
IMO carbon intensity standards and Marine Fuel Lifecycle GHG Analysis	The technical work on the implementation details of the introduction of operational energy efficiency (carbon intensity) standards in the international legal framework, as well as on the Marine Fuel Lifecycle GHG Analysis will require considerable technical assistance both in terms of its development and implementation, including at EU level. In addition, all the related existing provisions will be also subject to revision, including in relation to port State control, International Safety Management, auditing and verification, fuel oil consumption monitoring and reporting etc.

The following legislative developments pertaining to maritime safety may also have an impact on EMSA's existing tasks:

Legislative proposal/ Policy area	**Possible impact in 2023-2025 on workload and consequences for human resource needs**
Port State Control Directive	The Commission is currently preparing the revision of Directive 2009/16/EC on Port State Control. In the context of the process for the finalisation of the Impact Assessment and the potential upcoming legislative initiative, the Agency will provide assistance to the Commission and may be called upon to enhance the portfolio of tools and services (eCertificates, inspection databases, specific reporting for fishing vessels, capacity building, etc). There may also be a need for a new visit cycle once the revised Directive is in force.
Accident Investigation Directive	The Commission is currently preparing the revision of Directive 2009/18/EC on maritime accident investigation. In the context of the process for the finalisation of the Impact Assessment and the potential upcoming legislative initiative, the Agency will provide assistance to the Commission and may be called upon to enhance the portfolio of tools and services (enhancement of EMCIP data base, provision of operational support to AIBs, capacity building, etc). There may also be a need for a new visit cycle.
Flag State Directive	The Commission is currently preparing the revision of Directive 2009/21/EC on compliance with flag State requirements. In the context of the process for the finalisation of the Impact Assessment and the potential upcoming legislative initiative, the Agency will provide assistance to the Commission and may be called upon to assist in the implementation and enforcement of the revised Directive and to enhance the portfolio of tools and services (capacity building, DONA, CSD, eCertificates, inspection databases). There may also be a need for a new visit cycle.

SECTION III: Work programme 2023

Overview and list of activities

The overall structure of the multi-annual programme, which is aligned with the Agency's strategic framework and designed to maximise EMSA's contribution to the implementation of EU policies in or linked to the maritime sphere, is mirrored in this annual programme, starting with the five key strategic themes, Sustainability, Surveillance, Safety, Security and Simplification, and followed by Digitalisation and Technical Assistance, as well as a cross-cutting theme called Strategic Support. While the multi-annual programme outlines the main developments and direction foreseen under each theme, the annual programme details the concrete activities that the Agency plans to undertake in a given year in order to deliver on its multi-annual programme.

The information provided for each activity is the same, offering coherence between activities and for reporting purposes.The overriding Commission priority (or priorities) is presented in the beginning of each of the activities with the respective symbol

A European Green Deal

A Europe fit for the digital age

An economy that works for people

A stronger Europe in the world

Promoting our European way of life

A new push for European democracy

Furthermore, legal basis, relevant strategic objectives and added value for stakeholders situate the activity within the legal, political and strategic framework; the outputs, financial and human resources and performance indicators (PIs) provide a means to quantify and qualify the level of implementation which is monitored at various intervals throughout the year and ultimately mapped against the original planning in the Consolidated Annual Activity Report for the relevant year. The Administrative Board's assessment of this final report considers both the operational and strategic achievements of the year in question.

The distinction between activities forms the basis of the Agency's activity-based planning, budgeting and reporting. Activities are presented under the strategic theme to which they contribute most but as can be expected the benefits are rarely limited to a single theme and these synergies are reflected in the activity tables with references to the other relevant themes. Together with the Agency's operational budget structure, which was redesigned from 2022 to explicitly reflect the Commission's political and the Agency's strategic priorities (see Section II), the Agency is able to provide appropriate and meaningful reporting to its various stakeholder and governance configurations. Resources per activity are summarised in Annex II and the Draft Budget is provided in Annex III.

Beyond the operational themes that channel the Agency's contribution to the EU maritime political priorities, the annual work programme also provides information on horizontal activities. In addition to performance measurement at operational level, in the context of greater emphasis on continuous assessment of the internal control components, the Agency has developed a set of indicators with corresponding targets monitoring the performance of executive and corporate services and covering the following areas: management of operational activities, audits, human resources, legal and finance and ICT. These horizontal indicators, some of which are listed in this document under the horizontal activities at the end of this section, enhance regular internal monitoring of the Agency's performance and implementation of the work programme, and strengthen the contribution to the building blocks of assurance. Moreover, they contribute to an effective assessment of results achieved against objectives and the Administrative Board's assessment of the Consolidated Annual Activity Report which in turn feeds into the work of the discharge authority for the Agency.

Overview of EMSA activities

Activities financed by the EMSA subsidy	*Project financed activities*
1. Sustainability 1.1. Prevention of pollution by ships 1.2. Operational pollution response services 1.3. CleanSeaNet and RPAS for emission monitoring	
2. Surveillance 2.1. Multipurpose Maritime Surveillance 2.2. Satellite based services and surveillance innovation	*COPERNICUS maritime surveillance service* *CISE transitional phase*
3. Safety & Security 3.1. Maritime safety 3.2. Human element 3.3. Accident investigation 3.4. Maritime security	*EQUASIS*
4. Simplification 4.1. SafeSeaNet 4.2. EMSW – European maritime single window 4.3. LRIT – Long range identification and tracking 4.4. eCertification	
5. Digitalisation 5.1. Maritime digital services 5.1.1. Integrated Maritime Services 5.1.2. THETIS 5.1.3 Other Digital Services *Digital infrastructure* 5.2. Maritime support services 5.3. ICT operations	*THETIS-EU* *THETIS-MRV + ETS*
6. Technical Assistance *Visits & inspections* 6.1. Classification societies 6.2. Seafarer training and certification 6.3. Visits to Member States *Capacity building* 6.4. Analytics and research 6.5. Capacity building and EMSA Academy	*IPA II & IPA III** *SAFEMED V* *BC SEA II*
7. Strategic Support 7.1 European cooperation on coast guard functions 7.5 Communication 7.6 Missions and events 7.7 Executive and corporate services	*EFCA SLA* *FRONTEX SLA* *MAOC(N)*
	** Subject to the approval of the relevant draft agreement by the EMSA Administrative Board*

1. Sustainability

1.1 PREVENTION OF POLLUTION BY SHIPS (46000)

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Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(d), 2.4(h), 2a.2(a) and 2a.2(b)**		
CA	2,033,690		
PA	2,080,440		
STAFF	7 AD, 0.5 AST, 0.75 SNE		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
	Studies	2	2
	Workshops	2	2
	environmental report	1	n/a
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Sustainability	1. Support the development and implementation of relevant EU and international climate and environmental legislation		1, 2, 3, 4, 5, 6, 7, 8, 9
	2. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster		1, 3, 4, 5, 8, 9
	3. Promote and support the development and implementation of innovative EU and global solutions to mitigate climate change		3, 6, 7, 9
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data		6, 7, 8, 10
Reliable partner	31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice		2, 4, 5, 7, 8, 10
	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards		3
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation		1, 2, 9

Outputs 2023

1. Support the Commission in the development and implementation of new or amending EU legislation in the areas of air pollution (SOx, NOx, PM), alternative emission abatement methods, anti-fouling paints, ballast water management, greenhouse gas emissions, marine litter, plastics, port reception facilities, rules on liability and compensation, ship source pollution, ship energy efficiency and carbon intensity, ship recycling, sustainable alternative fuels and technologies and cleaner power technologies and underwater radiated noise. The support entails technical notes, drafting of IMO submissions and annual reporting obligations, drafting of implementing or delegated acts, participation in deliberations, providing technical advice, organizing workshops, etc.
2. Participate and contribute to any initiative within the framework of the European Green Deal, including the proposals part of the FIT for 55 package, mainly the FuelEU Maritime, Alternative Fuel Infrastructure Regulation, and the extension of ETS to maritime transport (including the revision of the EU maritime transport MRV regulation), the Zero Pollution Action Plan and the maritime aspects of the revision of the Marine Strategy Framework Directive, and the EU Taxonomy for Sustainably Finance, as requested and relevant for the Agency's mandate.
3. Support the Commission at IMO (mainly at MEPC and PPR but also at other Subcommittees and Intersessional Groups as appropriate) in areas of pollution prevention and sustainability including the IMO Strategy on reducing GHG emissions, its ongoing revision, implementation of mid and long term measures, energy efficiency and carbon intensity of shipping, safety, evaluation, deployment and use of sustainable alternative fuels and technologies, marine litter and underwater noise. The upcoming IMO work on developing the corresponding requirements and standards for the use of new fuels and technologies, including work on marine fuel Lifecycle GHG analysis guidelines, will be of key importance in their uptake at both global and EU level.
4. Support the Commission in the framework of the Regional Sea Conventions and Agreements in areas of pollution prevention.
5. Support the European Sustainable Shipping Forum (ESSF) and all its subgroups as technical secretariat.
6. Support the European Ports Forum (EPF), with its sub-group on Sustainable Ports.

7. Deliver two studies on alternative sources of power for ships, with focus on hydrogen and wind assisted propulsion, including the operation, safety and technological standards, and commission one additional study on another possible alternative source of power taking into consideration the FuelEU Maritime proposal and work streams under the ESSF or IMO discussions.
8. Support the Member States in assessing the level of underwater noise at national and regional level through the production of sound maps.
9. Contribute to the identification of business requirements for the development, enhancement and adaptation of tools supporting the implementation and enforcement of environmental legislation, as well as products delivered through the Copernicus Atmospheric Monitoring Service, the development of observational satellite based products, and pollution monitoring through Satellite and RPAS.
10. Start the work for an updated new EMTER report in cooperation with the EEA to be published in 2024.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The Agency contributes directly to the Green Agenda both at EU and international level.

Through the gained experience and knowhow, the Agency supports the Commission for any initiative related to the protection of the marine environment and mitigation of climate change, both at EU level and in the international domain.

The Agency supports the Member States for an appropriate and uniform implementation of existing and forthcoming legislation at EU level and at the international domain thus fostering the protection of the marine environment and mitigation of climate change.

Through its continuous contribution to the ESSF and the relevant subgroups the Agency will serve as a bridge between the maritime industry, regulators and enforcement authorities.

Studies commissioned by the Agency will support the decision-making process for future actions to mitigate the environmental and climate impacts from the maritime industry as well as clarify uncertainty in relation to new emerging issues and the uptake of new technologies and sustainable alternative energy sources.

1.2 OPERATIONAL POLLUTION RESPONSE SERVICES (51000)

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Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2(b), 2.3.(b), 2.3(d) and 2.5**
CA	20,975,278
PA	20,217,493
STAFF	10 AD, 1.75 AST, 2 CA, 1 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Stand-by Oil Spill Response Vessel Network	number of fully equipped vessels for mechanical recovery	17	15[4]
	number of vessels for intermediate storage	n/a	1
	number of fully equipped vessels for dispersant application	6	6
	number of vessels equipped with RPAS	10	13
New vessels pre-fitting	number of newly contracted vessels pre-fitted	4	3
Equipment Assistance Service (EAS)	number of EAS stockpiles	4	5
	number of newly contracted EAS established	n/a	1
Vessel/Equipment replacement/adaptation/ upgrade	number of projects completed per year	6	2
Vessel/Equipment drills and exercises	number of vessel drills (acceptance drills and quarterly drills) per year	70	60[5]
	number of operational exercises per year	10	10
	number of Equipment Assistance Service (EAS) drills	37	50

[4] The decrease in the number of vessels for 2023 is due to the unsuccessful procurement in 2022 of the Atlantic North and the Intermediate Storage for the North Sea. This last will be relaunched one last time in 2023.
[5] The foreseen decrease in the number of drills for 2023 is mainly due to the reduction of the network size to 15 ships.

	number of notification exercises per year	18	10
Response to requests for vessel/equipment services	mobilisation time in hours Vessels	24h	24h
	mobilisation time in hours EAS	n/a	12h
Dispersant stockpiles	number of stockpiles dispersant	8	8
	minimum quantity of dispersants available at any time	1600 tonnes	1580 tonnes

Performance Indicators (PI)		**Result 2021**	**Target 2023**
HNS operational support			
Response to requests for assistance to MAR-ICE	percentage of responses within 2 hrs.	100%	100%
Developing datasheets	number of datasheets produced/revised	25	20
Cooperation, coordination and information			
Coordination of the CTG MPPR rolling work programme	number of pollution response meetings, workshops, guidance documents, studies	15[6]	5
Coordination of the CTG MPPR annual meetings	number of CTG MPPR annual meetings	1	1
Coordination of the PRS User Group annual meetings	number of PRS-User Group annual meetings	1	1
Coordination of the annual Inter-Secretariat meeting with Regional Agreements	number of annual Inter-Secretariat meetings with Regional Agreements	1	1

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Sustainability	1. Support the development and implementation of relevant EU and international climate and environmental legislation	22
	2. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster	14, 15, 17-22
	4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and offshore oil and gas installations	1-19, 22
	5. Prepare for response to new, evolving and diversified environmental challenge	5, 11, 13, 22
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	11, 21, 22
Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	14,15
	30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions	16, 17
	31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice	17--21
Knowledge hub	36. Support innovation and development of new technologies	11, 13, 20, 22

Outputs 2023

1. Mobilise pollution response assets and expertise in case of request for assistance by a Requesting Party and/or the Commission.
2. Manage the current stand-by service contracts, including supervision of vessel and equipment performance as well as crew capability for oil pollution response.

[6] More meetings than initially planned were held in this sector as they took place on-line.

3. Subject to the outcome in 2022 of the different procurement procedures launched (Channel and North Sea, Atlantic Middle and Black Sea) and budget availability, the vessels for the different areas with Vessel Availability Contracts signed, will become operational in 2023.
4. Retender one stand-by oil spill response service contract for the Baltic Sea and one for the Canary Islands and Madeira to replace the non-renewable contracts ending in 2024.
5. Relaunch the procurement for large capacity for intermediate storage of recovered oil for the North and Baltic Seas , to be operational by 2024. Should the procurement prove unsuccessful for a second time, a new tender for one stand-by oil spill response service contract in the North Sea with a revised geographical scope could be launched in 2023.
6. Renewal of the vessel availability contract covering the East Mediterranean for an additional 4-year period.
7. Manage the existing Equipment Assistance Service (EAS) contracts, monitoring equipment management and level of training of technical support personnel.
8. Following the expected signature of the EAS contract for the Northern Baltic in 2022, the arrangement will become operational in 2023.
9. Retender the two EAS contracts for the Baltic Sea and the North Sea to replace the non-renewable contracts that expire in 2024.
10. Manage the existing dispersant stockpiles in the Black Sea, Adriatic Sea, East and Central Mediterranean Sea, Canary Islands and Madeira, Southern Atlantic and North Sea.
11. Manage and enhance oil pollution detection and monitoring capability to support recovery operations in suitable oil spill response vessels to be equipped with light RPAS systems.
12. Replace or declassify obsolete equipment, in line with the 'Equipment Policy' of the Agency.
13. Enhance the response toolbox available from the EAS arrangements, through purchase of specialised HNS response equipment suitable for incidents involving chemicals.
14. Organise the participation of EMSA's pollution response assets in exercises, using the mobilisation procedure of the ERCC (DG ECHO).
15. Support "hands-on" training in the use of EAS equipment for Member States' operators.
16. Support Member States pollution response operations through the provision of equipment and training for EFCA and Frontex multipurpose vessels, within the context of cooperation on coast guard functions.
17. Maintain the network of specialised chemical experts (MAR-ICE Network).
18. Maintain, update and improve database/datasheets of chemical substances for marine pollution response (MAR-CIS).
19. Maintain oil and chemical spills fate and trajectory modelling capabilities.
20. Develop, maintain and update marine pollution preparedness and response related information, studies, tools and reports.
21. Coordinate the annual, Inter-Secretariat, PRS User Group and CTG MPPR meetings, workshops, and implement the CTG MPPR Rolling Work Programme. Support the Commission (DG ECHO) in the evaluation of proposals for grants and training activities under the UCPM as well as in the framework of the Regional Agreements in areas of pollution preparedness and response.
22. Following the feasibility study in 2022, launch a tender for development of a software for a response simulator tool to assist the competent authorities of the Member States and enhance their preparedness.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Use of the Vessel Network and EAS services by EU and EFTA coastal States for oil spill and HNS response, including new type of pollutants.

Quick mobilisation of assets in support to accidents and large accidental spills by providing access to a toolbox of pollution response services as well as at-sea intermediate storage capacity.

Substantial synergies and optimisation when combining EMSA's state-of-the-art pollution response assets, such as with Member States and/or EU Agencies' resources.

Enhancing operational cooperation through deployment of EMSA's assets in national/international exercises.

Large economies of scale on pooling resources at European level.

Rapid and cost-free access to relevant expert information and advice (remotely and on-site) in case of maritime incidents involving chemicals.

Organise activities strengthening Member States preparedness for oil and chemical spills (workshops, studies).

Access to free software tools for oil spill contingency planning.

Access to free guidance documents and 'good practice' workshops (oil spill sampling, surveillance, HNS spill response, etc) promoting the exchange of expertise.

Information transfer between Member States pollution response authorities and industry.

1.3 CLEANSEANET AND RPAS FOR EMISSION MONITORING (52000)

A European Green Deal

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(b), 2.3 (d), 2.4 (f), 2.4(g), and 2b.1(b)**		
CA	10,562,863		
PA	10,862,712		
STAFF	10.25 AD, 0.5 AST		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
CleanSeaNet service earth observation (EO) image delivery	percentage per year EO image delivery ratio	97%	90%
CleanSeaNet Participation in oil spill response exercises	percentage CleanSeaNet response rate to requests for participation in oil spill response exercises.	100%	100%
RPAS for emissions monitoring	number of deployment days per year for emissions monitoring operations	518	360
	number of RPAS deployments for emissions monitoring	N/A	3

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Surveillance	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	1, 2, 5
Sustainability	1. Support the development and implementation of relevant EU and international climate and environmental legislation	1, 2, 5
	4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and oil pollution from gas installations	1, 3, 4, 5
	5. Prepare for response to new, evolving and diversified environmental challenges	1, 3, 4, 5
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	1, 3, 4, 5
Reliable partner	30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions	1, 4
	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	1, 2, 4, 5

Outputs 2023

1. Deliver and improve the CleanSeaNet service, which is based on satellite images and alerts to coastal States, for the monitoring of seas and detection of illegal discharges and polluting vessels.
2. Organise one annual meeting of the EMSA CleanSeaNet User Group.
3. Establish new framework contracts concerning the provision of earth observation data licenses.
4. Procure oil spill characterization and volume estimation reports based on Sentinel-2 optical images in support to oil spill emergencies and larger combatable spills.
5. Provide on request, RPAS based services to coastal States, for the monitoring of emissions by vessels.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Relevant stakeholders will have access to CleanSeaNet, which is provided to EU and EFTA coastal States, enabling European wide oil spill monitoring and polluter identification, with the aim to support users in identifying illegal discharges from vessels. The main elements of the service include:

- Identifying ship-sourced discharges (e.g. oil pollution) on the sea surface;
- Contributing to the identification of possible polluters;
- Monitoring accidental pollution during emergencies.

Rapid access to a wide range of earth observation products, including synthetic aperture radar (SAR) (for routine oil spill monitoring) and optical images (mostly to support response operations linked with large accidental spills).

Significant economies of scale on satellite licence and service costs (relative to acquisition of such services at national level). CleanSeaNet images can be integrated with data from other EU information sources available at EMSA (e.g. traffic monitoring information from SafeSeaNet, satellite AIS data, weather information, etc), making the overall information provided to Member States more valuable operationally. By centralising service delivery of EO products for Sustainability, Safety and Security (including EFCA and Frontex domains) EMSA is able to reduce the number of conflicts between the different users, gather significant knowledge on the quality of the deliverables from the different service providers and ensure harmonization of delivered services.

Use of the Clean SeaNet service is also offered to European Neighbourhood Policy countries through relevant projects (see section 6.6 and 6.7). CleanSeaNet products are also shared with other EU Agencies as appropriate e.g. Frontex receive the vessel detection products under the umbrella of the longstanding EMSA-Frontex Service Level Agreement. EMSA will support Member States in their activities to get acquainted with new RPAS, aerial and satellite-based technologies for national surveillance and detection needs.

In 2023 EMSA aims to procure and deploy oil spill classification and quantification reports based on medium resolution optical sensors (e.g., Sentinel-2), to further support Member States activities.

RPAS with gas sensors will be deployed in areas of high traffic density at the request of Member States to fly in the plume of passing merchant vessels through their waters to take measurements of the amount of SOx versus CO2. This will allow for determining if individual vessels are using heavy fuel for propulsion exceeding the EU sulphur limits, on which basis coastal authorities are alerted. Such an alert will be available at the next port of call through the THETIS-EU system, where the measurements will be recorded. The emission measurements will be extended to NOx in order to start supporting Member States with the implementation of new NOx related legislation.

Maintaining and expanding (if technically possible) RPAS lightweight capabilities onboard of EMSA's oil pollution response vessels, to provide assistance to coastal States and the Commission in case of accidental spills.

Significant synergies and optimization when combining earth observation products with traditional surveillance means for pollution monitoring purposes and with new in situ surveillance capabilities such as those offered by RPAS.

2. Surveillance

2.1 MULTIPURPOSE MARITIME SURVEILLANCE RPAS (21020)

A European Green Deal

Europe fit for the digital age

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(b), and 2b.1(b)**
CA	11,793,757
PA	12,188,658
STAFF	6 AD, 1.25 AST, 1 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
RPAS for multipurpose surveillance operations	number of RPAS deployments for multipurpose operations	n/a	5
	number of deployment days per year for multipurpose operations	1247	600

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Sustainability	1. Support the development and implementation of relevant EU and international climate and environmental legislation	1, 3, 4
Security	13. Support proper implementation of EU and International maritime security legislation	1, 2, 4
	14. Provide further information services to protect the EU merchant fleet worldwide	1, 2, 4,
Surveillance	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	1, 3, 4
	25. Support Search & Rescue efforts of Member States	1, 4
Reliable partner	30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions	1, 2, 3
	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	1, 2, 3
Knowledge hub	36. Support innovation and development of new technologies	1, 4

Outputs 2023

1. Provide improved Multipurpose Regional RPAS Services to Member States and EU Agencies executing coast guard functions, including satellite communications capacities and multi-purpose systems with advanced sensor technologies, building up a more permanent and agile capacity for RPAS based surveillance in those coastal areas of interest for more than one Member State.
2. Provide RPAS and SATCOM services to one EFCA vessel in support to EFCA's Joint Deployment Plans.
3. Organise the yearly EMSA RPAS User Group meeting and promote exchange of best practices between RPAS services users and EU Agencies (EFCA, Frontex, EASA, ESA).
4. The maritime surveillance operations, and in particular the RPAS services, will be supported by satellite communication allowing for real-time maritime information transmission from assets at sea to shore.
5. Provide traffic monitoring and surveillance services upon request for safety, security and sustainability related purposes.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The regional perspective of RPAS operations will be further strengthened, aiming at fewer deployments in parallel, longer duration and higher user participation, both from Member States National Administrations and EU Agencies.

Users will benefit from extended deployments within a regional or sea basin approach, whereby one RPAS can be used to cover surveillance needs of several neighbouring coastal States, provided that multiple Permits to Fly will be made available

by the national aviation authorities and EASA. EU or National authorities are then able to fully integrate the service in their maritime surveillance procedures and taking full advantage of this new technology. This will allow a better overall surveillance overage and will foster the cooperation between Member States.

The establishment of a more permanent capacity in certain regions will allow for further integration of this surveillance capability in the surveillance operational procedures of the coastal Member States and for the development of operational procedures for the use of these RPAS services in emergency response in case of pollution response or search and rescue operations.

The deployments of multi-purpose RPAS services with an improved set of sensors on board, which also include environmental measurements, will increase service efficiency while at the same time addressing the needs of a wider range of user communities, providing a more comprehensive and complete maritime picture.

Member States will be given the opportunity to provide feedback to EMSA on the service, share experiences, identify, develop, and implement 'best practice' for RPAS operations all along the deployments and through the EMSA RPAS User group.

2.2 SATELLITE BASED SERVICES AND SURVEILLANCE INNOVATION (21060)

A European Green Deal

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Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(c), 2.3(b), 2.3 (d), 2.4(a), 2.4(b), and 2b1(b)**		
CA	2,806,448		
PA	1,980,823		
STAFF	3.25 AD, 0.25 AST		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
SAT-AIS	Global data stream availability	99%	99%
Maritime Emergencies	Percentage earth observation services response rate to maritime emergency requests	100%	100%
Assess new technologies	Number of implemented market research or pre-operational activities, to assess the maturity or integrate new surveillance capabilities	2	2
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Surveillance	4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and oil pollution from gas installations		1, 3, 4, 5, 6, 8, 9, 10, 12
Sustainability	5. Prepare for response to new, evolving and diversified environmental challenges		1, 4, 5, 6, 7, 8, 9, 10, 11, 12
	14. Provide further information services to protect the EU merchant fleet worldwide		1, 3, 6, 12
Service provider	23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation		1, 5, 10
	25. Support Search & Rescue efforts of Member States		1, 3, 4, 5, 6, 8, 9
Reliable partner	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability		2, 3, 6, 12
EMSA as knowledge hub	31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice		2, 3, 6, 7, 8, 9, 10, 11, 12
	36. Support innovation and development of new technologies		1, 4, 5, 6, 7, 8, 9, 10, 11

Outputs 2023

1. Earth Observation Services support to maritime emergencies, in the context of EMSA's Contingency Plan.

2. Global SAT-AIS data feeds will continue to be contracted by the Agency to support the monitoring of vessels worldwide and allow for identification of vessels reporting and, in combination with the earth observation service identify dark vessels to be more closely monitored by surveillance authorities. In 2023 new framework contracts for global SAT-AIS data feed will be established.
3. Hosting and chairing of the EU SAT-AIS Collaborative Forum at least once per year.
4. Implement market research activities, including proofs of concept, concerning new satellite constellations and new earth observation sensors and organize the transition of these new capabilities to operations in order to expand the existing portfolio.
5. Continue working closely with ESA in the definition of maritime related requirements used in the evolution of EMSA's earth observation services, particularly in what concerns the Sentinels operations and evolution activities.
6. Continue the development of artificial intelligence algorithms for earth observation services.
7. Provide input to ESA concerning maritime operational requirements for RPAS and satellite related developments.
8. Provide input and support to the definition process of a new governmental satellite communication service (GovSATCOM).
9. Evaluate the operational added value of new RPAS platforms (including HAPS – High Altitude Pseudo Satellites) with the aim to expand the existing RPAS portfolio and deploy new capabilities to users.
10. Evaluate the operational added value of new sensors and payloads on board of RPAS such as AI detection systems, remote gas measurements, day and night target detection and pollution measurements of multiple chemical substances.
11. Continue the dialogue with EU national administrations with a Satellite-AIS programme or interest in the development of a Satellite-AIS capacity or the VHF Data Exchange System (VDES) capability for non-commercial purposes and explore if new streams of national satellite AIS and VDES data can be channelled to EMSA users.
12. Launch new procurement procedures for the renewal of existing earth observation capabilities (satellite licenses from Radarsat-2, TerraSAR-X and PAZ1).

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Member States can activate EMSA's contingency plan and request earth observation products in support to a wide range of maritime emergencies at sea, including large accidental oil spills and search and rescue.

Global SAT-AIS data supports the monitoring of vessels worldwide in almost real time, allowing the identification of reporting vessels and, when in combination with Earth observation services enable the highlight of dark vessels (non-reporting) to be more closely monitored by surveillance authorities.

Together with ESA and contractors, EMSA will continue to explore the usability of new sensors in order to improve the surveillance and emission monitoring capabilities, but also to explore the generation of new data products observed from RPAS, HAPS and satellites.

Expansion of the existing satellite portfolio to include "new space" players will enable the Agency to increase its monitoring capabilities as well as to address new use cases (e.g. rapid tasking to support emergencies, thermal sensors, etc.).

Expand the use of innovative artificial intelligence algorithms to analyse a wide range of datasets to extract maritime relevant elements (e.g. activity detection, oil spill detection, etc.) and automate alerting systems. These activities benefit all existing user communities of earth observation information, increasing the performance, reliability and quality of the delivered products. EMSA will support Member States in their activities to get acquainted with new RPAS, aerial and satellite-based technologies for national surveillance and detection needs.

2.3 COPERNICUS MARITIME SURVEILLANCE SERVICE (75000) – PROJECT FINANCED ACTIVITY

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Europe fit for the digital age

Project Title	***COPERNICUS***
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b) and 2a.2(c); Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme*
Funding source	*EC, DG-DEFIS*
Time frame / envelope	*2021-2027 / 73,000,000 €*
Expenditure 2023	*10,800,521 €*
Project financed staff	*6 CA FGVI, 1 CA FGIII*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Copernicus Maritime Surveillance service earth observation (EO) image delivery	percentage per year EO image delivery ratio	92%	90%
Number of user organisations registered	number of Member States National Administrations, EU institutions and international organisations using the service	58	60

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Sustainability	4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and oil pollution from gas installations	1.5
Security	14. Provide further information services to protect the EU merchant fleet worldwide	1.2, 1.3
	17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy	1
Surveillance	21.Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 4
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	2, 3, 4
	25.Support Search & Rescue efforts of Member States	1.2
Reliable partner	31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice	1
	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	1 (1.2), 5
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	1
International reference	34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies	1 (1.2, 1.6)
EMSA as knowledge hub	35. Provide the central EU maritime information hub and access point for open data	1, 2, 3, 4
	36. Support innovation and development of new technologies	1, 2, 3, 4, 5

Outputs 2023

1. Provision of Copernicus Maritime Surveillance (CMS) services to the six functions areas as defined in the Annual Implementation Plan.
    1.1. Fisheries control: completing the integrated maritime picture through wide area surveillance using synthetic aperture radar (SAR) imagery; providing vessel detection services using correlation algorithms for the identification of potential inspection targets; provision of high-resolution SAR and optical imagery in support of specific operations. EFCA coordinates requests from Member States concerning fisheries control activities.
    1.2. Maritime safety: tracking objects at sea; vessel locating and identifying.
    1.3. Maritime Security: routine analysis of EO products enhancing the maritime picture for anti-piracy and maritime security purposes, particularly in hotspot areas for piracy and armed robbery or where vessel reporting information is scarce.
    1.4. Customs: detection of potentially suspicious vessels involved in trafficking or smuggling of goods; monitoring of ship-to-ship transfers; early warning and identification of criminal trafficking and smuggling.
    1.5. Law enforcement: the detection and tracking of suspicious targets; monitoring of shorelines; identification of vessels carrying out suspicious activities. Law enforcement may also include environmental compliance related activities.
    1.6. Marine Pollution monitoring: detection and tracking of illegal ship-source pollution; identification of possible polluters by combining information on oil spill detections with information on vessel positions and routes; monitoring the extent and spread of oil over time following a large-scale accident.
    1.7. International cooperation in the maritime surveillance domain: wide area surveillance with vessel detection and correlation of reporting and non-reporting vessels; high resolution imagery to provide detailed information on specific vessels and activities for intelligence-led operations; monitoring of shoreline activities. Example of this cooperation is the close cooperation with the United Nations Office on Drugs and Crime (UNODC) Global Maritime Crime Programme.
2. Increase in the number of organisations served by CMS.
3. Organise the CMS annual user group meeting and promote exchange of best practices.
4. Deliver of planned training, communication, and user uptake activities.
5. Establish further links with R&D projects in the scope of CMS activities.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Rapid access to a wide range of earth observation products, including synthetic aperture radar (SAR) and optical images, and value-added products such as vessel and oil spill detection.

Support for operations in fisheries control, maritime safety and security, law enforcement, customs, marine environment pollution monitoring, support to international organisations and other functions.

Significant synergies and optimization when combining earth observation products with traditional surveillance means.

Significant economies of scale on licence costs and service costs (relative to acquisition of such services at national level).

By centralising service delivery of EO products, EMSA is able to reduce the number of conflicts between the different users, gather significant knowledge on the quality of the deliverables from the different service providers and ensure harmonization of delivered services.

EO services can be integrated with data from other EU information sources available at EMSA (e.g. traffic monitoring information, satellite AIS data, weather information, etc), making the overall information provided to Member States more valuable operationally.

Links with Copernicus R&D projects may generate operational benefits not only to CMS but to all of EMSA Earth Observation Services.

2.4 CISE TRANSITIONAL PHASE (79020) – PROJECT FINANCED ACTIVITY

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Europe fit for the digital age

Promoting our European way of life

A new push for European democracy

Project Title	***CISE Transitional phase***
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 1.3, 2.2(d)*
Funding source	*EC, DG MARE*
Time frame / envelope	*04/2019-12/2023 / 3,500,000 € (1st grant agreement) plus 12/2020-12/2023 / 3,400,000 € (2nd grant agreement)*
Expenditure 2023	*0 €*[7]
Project financed staff	*3 CA (1st grant agreement) plus 3 CA and 1 SNE (2nd grant agreement)*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
CSG meetings	number of CISE Stakeholder Group (CSG) meetings per year	3	3 per year
Training and Best Practice workshops	overall number of Training and Best Practice Workshop per year	2	2 per year
Network's node	number of CISE's nodes deployed in the network	n/a[8]	13

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Security	17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy	1, 3, 4
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	2, 4
	23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation	3.b
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	4, 5
	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	3, 4, 5
Reliable partner	35. Provide the central EU maritime information hub and access point for open data	2.d, 3, 4.e, 5
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data	2.d, 3, 4.e, 5

Outputs 2023

1. Coordinate the activities of the CISE stakeholders
   a. Organize and coordinate the CISE stakeholder group meetings;
   b. Organize CISE trainings;
   c. Organize CISE workshops;
   d. Promote CISE to new stakeholders;
   e. Report to EU Member States, Commission and Council the state of play of the project;

[7] The last instalment will be cashed in 2022 and will cover the remainder of the duration of the project.
[8] Due to the failure in the transfer of the Intellectual Property Rights (IPR) this process was delayed. EMSA developed a new node, which is being rolled out to Member States in 2022.

2. Maintain and further evolve the CISE infrastructure in order to target the operational stage
    f. Maintain and further evolve the CISE node and the network;
    g. Provide the Technical and Operational support to the stakeholders connected to the network;
    h. Complete the design of the CISE network for exchanging EU classified information.
3. Increase the number of nodes connected to the CISE network
    i. Maintain and further evolve the EMSA CISE adaptor;
    j. Support the process to add new EU Member States authorities' nodes;
    k. Consolidate the catalogue of services shared in the network;
4. Promote CISE as a framework for exchanging surveillance information between different user communities
    l. Maintain the agreement for the condition of use of the data shared (so called Cooperation Agreement);
    m. Elaborate the responsibility to share principle in order to foster the sharing of information

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

CISE will enhance the cross-sectorial exchange of information and will top up information in legacy systems connected to the CISE network. The authorities involved in CISE belong to several sectors: defence, customs, safety, fisheries, law enforcement, environmental, border control, and transport. Agreements and procedures will regulate the use of the information exchanged through the CISE network.

CISE is set to foster cooperation between civilian and military authorities. The CISE decentralized solution is designed in a way that each authority can establish a node connected to the network and control to and from whom to receive additional maritime surveillance information, which in a later stage can also include classified information.

3. Safety & Security

3.1 MARITIME SAFETY (44000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2(c), 2.4(d) and 2.4(h)**
CA	4,016,998
PA	4,312,998
STAFF	11.5 AD, 1.25 AST, 1 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
EMSA Technical Secretariat MarED. Organisation of meetings	number of meetings per year	n/a	1
Annual update of MED Implementing Regulation	number of draft IR provided to the Commission	n/a	1
IMO Meetings Participation and Contribution	Number of meetings	n/a	4
Passenger Ship Safety Expert sub-Group Meeting Participation and Contribution	Number of meetings	n/a	3

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	10. Explore further work on safety standards for vessels not covered by relevant international conventions	1, 2, 3, 4, 5, 6, 7, 8
	11. Become the technical facilitator in relation to autonomous ships	5, 6
	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17
	7. Support Maritime Administrations in their Flag State implementation effort	2, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17
	9. Intensify work on ships for which the risk and impact of accidents are potentially higher	5, 6
Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	3
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data	5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2 4, 5, 6, 7, 8, 9, 10, 11, 12, ,14, 15, 16, 17

Outputs 2023

1 Assistance to Member States and the Commission on the implementation of the Port State Control regulatory regime.

2. Assistance to Member States and the Commission on the implementation of the Flag State regulatory regime.

3. Participation in meetings and working groups of the Paris MoU, on behalf of the Commission.

4. Assistance to the Commission in the revision of Directive 2009/16/EC on PSC and Flag State Directive 2009/21/EC and assistance to Member States and the Commission on the implementation of the revised Directives, subject to completion of the legislative process revising the directives.

5. Provide technical support regarding implementation and developments on Maritime Autonomous Surface Ships (MASS), passenger ship safety, fire safety, life-saving appliances, steering and manoeuvrability standards and the ISM code provide technical input for the EU coordination process of IMO meetings and participate in IMO MSC meetings and to its Subcommittees such as SDC, SSE, MSC, CCC and III and the associated correspondence groups, where these topics are being discussed.

6. Ensure that the EMSA studies CARGOSAFE, STEERSAFE and RBAT (risk-based assessment tool-MASS) have an appropriate follow-up including, where appropriate, dissemination sessions, submissions to IMO and technical input to EU expert groups and IMO committees and where needed a follow-on study.
7. Facilitate and provide technical assistance in the development and implementation of passenger ship safety legislation or guidelines including technical assessment of notified exemptions and derogations, development of the Small Passenger Ship Guide and implementation of the new Annex to Directive 2009/45/EC. As the LASH FIRE deliverables and other projects become available, develop detailed guidance and review the existing high-level guidance on the carriage of AFVs on board ships.
8. Support the Commission in the EU fishing ship safety initiative.
9. Follow-up and coordinate safety issues related to new types of fuel or electricity storage onboard, like ammonia, hydrogen fuel cells, LPG, onshore power supply (cold ironing). Launch a new series of safety studies to follow up the HAZID (hazard identification following a risk assessment) recommendations of the studies on Alternative Fuels.
10. Preparing guidance on the safe use of battery systems in maritime applications.
11. Start the work to update the Maritime Safety Report in view of its publication in 2025.
12. Coordination of the update to the list of standards for marine equipment which is subject to Flag State approval.
13. Business management of the EMSA MED Portal and propose functionalities upgrades. Management of the technical secretariat of the MarED group of Notified Bodies.
14. Technical review of safeguard clause cases submitted under the Marine Equipment Directive.
15. Management of the alert system foreseen by the MRA signed between the EU and the USA and providing the Commission with a revised list of marine equipment and associated legislative, regulatory and administrative provisions that the EU and the USA may determine to be equivalent. If requested, support the Commission in concluding a new MRA with Canada.
16. Follow-up to research projects relevant for Ship Safety, e.g., AUTOSHIP, LASHFIRE, FLARE, SAFEPASS and PALAEMON.

EQUASIS (76000) – PROJECT FINANCED ACTIVITY

Project Title	*EQUASIS*
Funding source	*Equasis Member States*
Time frame	*Ongoing*
Expenditure 2023	*450,000 €*
Project financed staff	*None*

Outputs 2023

17. The Agency will continue to host the Management Unit of Equasis, thus addressing its day-to-day operation, liaising with the Technical Unit (hosted by the French Administration), assessing the applications of potential data providers, preparing documentation and relevant meetings of the Editorial Board and the Supervisory Committee, monitoring the projects budget and publishing the annual statistical report on the world merchant fleet in Equasis. Furthermore, it will explore the enhancement/revamping of the statistical analysis and the features provided by the system to the users.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

EMSA supports with its expertise and experience certain improvements in the relevant legislation as well as the proper implementation of Port State Control within the EU, thus contributing to the elimination of sub-standard ships and fostering adequate safety and environmental protection standards for the ships coming to EU ports, as well as aiming at a level playing field through harmonisation of standards and procedures.

The support provided within the context of Paris MoU helps to bridge the gap between the EU and non-EU States.

EMSA contributes to the safety of ships and marine equipment at European level by supporting the implementation, update and development of appropriate and harmonised safety standards required by legislation. One of the main benefits for stakeholders is that EMSA is very well positioned to bring together technical expertise from the EU Member States and industry so that each safety issue is considered from different perspectives, so enriching the outcome and making it more robust. This is particularly visible in the EU contribution to the IMO where EMSA analyses the relevant submissions and provide a technical assessment to facilitate the coordination of the EU contribution to the IMO and ensure that an appropriate level of safety is maintained. In addition, EMSA at its own initiative raises subjects coming from lessons learnt from accidents, like on container ships, or in need of an appropriate harmonisation or update at international level, such as the carriage of AFV on board ships. This also contributes to the functioning of the internal market by assessing individual safety problems and market distortions due to differences in application of safety standards.

EMSA provides a platform where all stakeholders contribute to the implementation of the relevant legislation and harmonisation of standards in the EU. Studies commissioned by the Agency support the decision-making process for future actions in maritime safety as well as clarify uncertainties in relation to new technologies. Particular attention will be paid to the safety aspects of innovative developments that are taking place in the maritime field: autonomous ships (MASS) and cleaner propulsion methods, Onshore Power Supply, battery systems for propulsion and power supply onboard ships. In this regard, EMSA will offer a risk-based assessment tool targeted to support Member States administrations to deal with MASS in close cooperation with the relevant authorities and stakeholders. As for the use of cleaner technologies on board ships, EMSA has been requested to coordinate the technical work to address the safety challenges of battery systems for propulsion and power supply onboard ships and the development of Guidance on the transport of Alternative Fuelled Vehicles. In addition, EMSA will continue contributing to

the analysis of the safety implications of the use of cleaner fuels and propose, where appropriate, control options to be implemented.

Through the gained experience and knowhow, the Agency supports the Commission for any initiative related to the improvement of the relevant legislative framework and the Commission and the Member States in relation to its implementation as concerns Marine Equipment and ship safety standards. For example, EMSA coordinates, from the technical point of view, amendments to passenger ship safety legislation, assessment of exemptions and development of harmonised guidelines. Finally, EMSA also follows the new developments and technologies through its participation in advisory boards of EU-funded research projects.

The work of EMSA in relation to Marine Equipment and ship safety standards and in supporting the enhancement of the overall level of safety in the EU is constantly increasing. In addition to the traditional tasks, which are well acknowledged by the stakeholders for their quality, like the annual update of the standards applicable to the Marine Equipment Directive or the review of safeguard clause cases, EMSA will continue to act as the technical secretariat of the MarED group of Notified Bodies and will manage and enhance the MED Portal which contains all the products certified under this Directive. This Portal will also include the capability to implement the new electronic tag (e-tag) and a mobile application with the possibility to scan e-tags. Also in the MED, EMSA supports technically the Commission in the management of the Mutual Recognition Agreement with the USA.

3.2 HUMAN ELEMENT (36000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.4(e) and 2.4(h)**
CA	239,203
PA	329,588
STAFF	1 AD

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Human element	STCW Statistical Review	1	1
	Workshops	n/a	2

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	12. Enhance role in relation to the human component of shipping	1, 2, 3, 4, 5, 6, 7

Outputs 2023

1. Publish the annual STCW statistical review.
2. Two Workshops on the comprehensive review of the STCW Convention and Code.
3. Contribute to submissions related to the comprehensive review of the STCW Convention and Code.
4. Support the Commission and the Member States in relation to Human Element issues.
5. Present the final results of the MASS study commissioned in 2022 and propose actions resulting from them.
6. Cooperate with the Commission, IMO and ILO to foster the implementation of the MLC Convention.
7. Upon request by the Commission, support the drafting of new legislation at EU level related to training and certification of fishing vessels personnel, following the expected adoption of amendments to the STCW-F Convention.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The review of STCW and STCW-F and the results of the MASS study will help to protect seafarers and ensure full consideration of the new challenges that the human element is facing on board of ships.

3.3 ACCIDENT INVESTIGATION (42000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a) and 2.4(c)**
CA	1,092,832
PA	1,277,907
STAFF	3 AD, 1 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
PCF meetings	number of meetings per year	1	1
Annual Overview of Marine Casualties and Incidents	One publication per year	n/a	1

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	7. Support Maritime Administrations in their Flag State implementation effort	1, 8
	10. Explore further work on safety standards for vessels not covered by relevant international conventions	1, 6, 9
	12. Enhance role in relation to the human component of shipping	1, 6, 9
	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 3, 6
	9. Intensify work on ships for which the risk and impact of accidents are potentially higher	1, 6
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data	4, 5, 7
	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2, 3, 6
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	4, 5, 7, 9

Outputs 2023

1. Support the Member States and the Commission in the implementation of the Accident Investigation Directive.

2. Assist the Commission in the revision of the Accident Investigation legislation.

3. Provide the Secretariat of the Permanent Co-operation Framework.

4. Business management of the EMCIP system and all its functionalities.

5. Coordinate activities related to EMCIP users on AI matters such as user group meetings and governance.

6. Analyse casualty data and reports from safety investigations, produce safety analyses and propose, when relevant, any appropriate Safety Recommendations to the Commission.

7. Publish the annual overview of marine casualties and incidents on the basis of data provided by the Member States.

8. Develop further underwater survey services based on ROV's to the Accident Investigative bodies capacity for providing, upon request, operational support to Member States concerning safety investigations related to very serious or very serious casualties.

9. Finalise a study to assess specific implications in safety and detect potential COVID-19 related safety issues leading to marine casualties and incidents to support the Member States when conducting safety investigations.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Through the gained experience and knowhow, the Agency supports the Commission for any initiative related to the improvement of the relevant legislative framework and its implementation as concerns Accident Investigation.

The work of EMSA in relation to Accident Investigation contributes to sharing of best practises and lessons learnt, harmonisation of procedures by the EU AIB and to ultimately increase the overall level of ship safety in the EU.

Underwater services capabilities will be exploited as useful tools for Accident Investigation bodies to collect more evidence in case of a sinking of a ship.

3.4 MARITIME SECURITY (34000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2 and 2.2 (b)**
CA	1,439,509
PA	1,461,509
STAFF	4.5 AD, 1 AST, 2 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Inspections	number of individual missions per year	15[9]	29[10]
Reports	percentage of inspection reports concluded within the deadline agreed with the Commission	100%	95%

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Security	13. Support proper implementation of EU and International maritime security legislation	1, 2, 3, 4, 5, 6
	15. Provide the platform to exchange best practices and ensure cross-sectoral cooperation on cybersecurity for the maritime cluster	5, 6
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2, 3, 4

Outputs 2023

1. Inspection missions to EU Member States, according to the Commission's annual plan.

2. Individual inspection missions to Norway and Iceland, according to the annual plan of the EFTA Surveillance Authority.

3. Upon request of the Commission, contribute to the updating and enhancement of the procedures for performing maritime security inspections.

4. Upon request of the Commission, provide assistance on the follow-up of the deficiencies identified during inspections.

5. Contribute to European inter-agency co-operation on cybersecurity issues in the maritime transport sector, notably through participation in various technical fora and expert groups.

6. Provide support to Commission and the Member States in the development, identification and exchange of best practices and cross-sectoral cooperation on security and cybersecurity for the maritime cluster.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Based on its Founding Regulation and the Regulation 324/2008 on maritime security inspections and within the framework of the two working arrangements, EMSA provides technical support to the Commission and EFTA Surveillance Authority to carry out inspections in the Member States/EFTA countries regarding the implementation and enforcement of the EU maritime security legislation and to identify any change that may be needed in order to improve the overall level of maritime security.

The provision of technical assistance enables the Commission and the EFTA Surveillance Authority to assess and verify independently the implementation and enforcement of EU maritime security legislation in the visited Member States and identify any changes that may be needed in the conduct of the Commission inspections in order to improve the overall level of maritime security.

EMSA also provides valuable technical support in the implementation of the of EU and International maritime security legislation to Commission and the Member States by participating in the MARSEC (Maritime Security) Committee and the Stakeholders' Advisory Group on Maritime Security chaired by the Commission. The Agency notably contributes on specific agenda issues of interest to the Member States (e.g. cybersecurity).

Additionally, EMSA assists the Commission in the process of accreditation for national security inspectors in the framework of the implementation of Regulation (EC) No 725/2004. EMSA also provides assistance to the Member States maintaining the reporting module in THETIS-EU to assist the Member States in the voluntary recording and reporting of maritime security inspections by Duly Authorised Officers.

[9] Despite the high level of activity in the second part of the year, the target of 18 missions was not achieved due to the pandemic. In any event, the number of missions coresponds to the Commission request to EMSA for Marsec inspections.
[10] It is to note that this KPI unit changed between 2021 and 2022. The previous KPI was based on the overall number of missions while the new KPI counts the number of individual participations in Commission maritime security inspections.

The provision of technical and cooperation support to Member States facilitates a better understanding of the cyber threats and cyberattacks aimed at disrupting the EU maritime domain. Due to the constant increase in cyber threats and cyber-attacks aiming at disrupting the maritime domain, EMSA will be active in enhancing maritime cyber security awareness and information exchange. On the basis of the gap analysis undertaken, the Agency will further assess whether more guidance to Member States is needed addressing cyber security challenges.

Based on its 5-year strategy and following the establishment of a dedicated Task Force, EMSA supports Commission and the Member States to facilitate a better understanding of the cyber threats and cyberattacks aimed at disrupting the EU maritime domain. EMSA will keep on enhancing maritime cybersecurity awareness and information exchange, notably by exchanging with the main stakeholders (e.g. ENISA) to provide Commission and Member States with technical support to better address maritime cyber risks. The agency will also follow the work started with its “mapping and gap analysis of maritime cybersecurity in the ecosystem of ships and port facilities” and develop the appropriate projects and actions.

4. Simplification

4.1 SAFESEANET (21030)

A Europe fit for the digital age

Legal basis	**Regulation (EC) N° 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)**		
CA	3,179,109		
PA	2,863,510		
STAFF	3.75 AD, 2.75 AST, 0.25 CA		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
SafeSeaNet system: Service Operation	percentage per year availability of central SafeSeaNet system	99.81%	99%
	hours maximum continuous downtime of central SafeSeaNet system	4h25min	max 12h
SafeSeaNet system: Reporting Performance	percentage of notifications processed in time in accordance with SafeSeaNet IFCD requirements	100%	99%
	percentage of responses to Member States' requests delivered in accordance with SafeSeaNet IFCD (time) requirements	100%	99%
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Security	13. Support proper implementation of EU and International maritime security legislation		1
	16. Develop robust solutions to protect its maritime applications and information services		4
Simplification	20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible		1, 2, 3, 4, 5, 7
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system		1, 2, 5, 7
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission		7
	25. Support Search & Rescue efforts of Member States		1
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability		5
Reliable partner	32. Seek synergies with complementary EU bodies and communities to add more value for the EU		1, 6
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data		1
	36. Support innovation and development of new technologies		6, 7

Outputs 2023

1. SafeSeaNet is operational on a 24/7 basis to support Member States to undertake activities related to maritime monitoring.
2. Host and manage the "SSN User Group meetings" and sub-working groups established under the High-Level Steering Group for Governance of the Digital Maritime System and Services (HLSG).
3. Provide support to Member States regarding compatibility of national systems with SafeSeaNet and potential improvements on data quality and provide training on SafeSeaNet as part of EMSA's capacity building services.
4. The SafeSeaNet Ecosystem Central Databases will be operational and available to use in national systems and EMSA maritime applications.
5. Deliver and upgrade data consolidation and analysis services including long term data archive, traffic density maps and other data services.
6. Continue the development of SafeSeaNet to support the EMSWe Regulation (EU) 2019/1239.
7. Deliver and upgrade facilitation services to Member States for ship-to-shore reporting.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The Agency will continue to support Member States in the implementation of their national SSN systems in version 5 (through the commissioning tests) and ensure the quality of the information exchanged via SSN.

The creation of a long-term archive of SSN data will provide extended analysis capabilities for monitoring SSN data quality and for deriving additional business intelligence by combining the dataset with other EMSA datasets using complex data analysis techniques (e.g. big data analytics, or machine learning algorithms). This data archive shall use cloud-based solutions to leverage on big data technologies allowing Member States and EMSA to perform data analysis with flexibility.

The technical specifications for the further development of SSN in support to the EMSWe Regulation will allow the interoperability of national SSN systems and MNSWs. Following the approval of the technical requirements, the specifications for the development of central SSN system and the interface with the national SSN systems will be prepared.

SSN services will be further developed to facilitate and simplify the reporting procedures from ship to shore, improving the interoperability of existing systems (e.g. SSN, Member States and Coastal Stations' systems, reference databases), promoting the re-use of data and the reporting once principle, and allowing the reduction of voice communication from ship to shore by using automatised electronic communication via Satellite.

If the information and transactions to be handled by SSN increases (due to the EMSWe Regulation), plans for moving SSN services to a hybrid distributed architecture will be elaborated in collaboration with the stakeholders. The new approach will secure data exchanges, increase the availability of the systems and maintainability, as well as better performance of the system (since it would not depend on one single central node for data exchange). In addition, it will guarantee the non-repudiation and integrity of data.

The central reference databases will allow Member States' authorities, EU bodies and other user communities of EMSA maritime applications to share consistent and harmonised reference information on Member States' organisations, port facilities, geographical locations, ship identification information, particulars and certificates. The Central Ship Database will be further expanded to broader ship reference data on e.g. ship certificates and other types of ships. It will serve as reference for the maritime services offered by the Agency.

Further development of the Traffic Density Map service and other data consolidation services will provide extended analysis of ship movements and routes allowing for the identification of trends and risks and supporting the implementation of existing and future EU environmental policies.

EMSA will co-operate with EUROSTAT by analysing samples of aggregated SSN data (port calls per port and per ship type and size) to assess if SSN data (plus other EMSA data such as detected port calls) would be adequate to produce the so called "early statistical indicators" used by ESTAT. If the study concludes that SSN data would be adequate then a long term formal agreement would be established between ESTAT and EMSA following the prior approval of the EMSA Administrative Board.

4.2 EUROPEAN MARITIME SINGLE WINDOW ENVIRONMENT (21040)

A Europe fit for the digital age

Legal basis	Regulation (EC) N° 1406/2002 as amended, Art. 1.3, 2.2(a), 2.2(d), 2.4(i) and 2a.3(a)
CA	723,582
PA	734,252
STAFF	2.75 AD, 0.25 CA
Performance Indicators (PI)	
SafeSeaNet system data exchange in support of the Reporting Formalities Directive (2010/65/EU)	The information exchange requirements of the Reporting Formalities Directive are integrated in the SafeSeaNet services, and therefore covered by the SafeSeaNet indicators.

Strategic priorities	Strategic objectives	Contributing outputs
Simplification	20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible	1, 2, 3, 4, 5
	18. Support further simplification, harmonisation and rationalisation of reporting formalities	1, 2, 3, 4

Surveillance	19. Support the transition of the EU maritime sector to a paperless environment including eCertificates	1, 2, 3, 4
	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 3, 4, 5
Reliable partner	31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice	1, 2, 3
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	1, 2, 3, 5

Outputs 2023

1. Assist the Commission in the implementation of the EMSWe Regulation (EU) 2019/1239, including by others, the maintenance of the EMSWe Data Set, the Message Implementation Guide together with the harmonised messages, the common functionalities of the graphical user interfaces, the templates of harmonised digital spreadsheets, and the definition of the data to be exchanged via SafeSeaNet.
2. Assist the Commission during the development and business validation of the different components of the EMSWe, such as the Reporting Interface Module (RIM) and the User Registry and Access Management System (URAM).
3. Assist Member States in the implementation of the EMSWe Regulation, including organisation of workshops and provision of technical assistance on the request of the Member States.
4. Develop the EMSWe Ship Database, the Common Hazmat Database and the Common Location Database, including the relevant System Interface Guides (SIG) on the condition that the Implementing Act containing the relevant technical specifications will be adopted in 2022.
5. Deliver SafeSeaNet services to exchange information between National Single Windows as required by the Directive 2010/65/EU and in anticipation of the EMSWe Regulation (EU) 2019/1239.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The Agency will continue to assist the Commission in the implementation of the EMSWe Regulation (EU) 2019/1239 and in implementing measures to further achieve simplification, harmonisation and rationalisation of reporting formalities.

The Agency will further elaborate and maintain the reference EMSWe dataset, Message Implementation Guide, harmonised spreadsheets, specifications of common functionalities of user interfaces and of the common databases and the list of EMSWe data to be exchanged via SafeSeaNet in collaboration with experts from the Commission, Member States and maritime industry. This reference documentation of the EMSWe will aim at a harmonised development of interfaces with the ship operators and facilitate the fulfilment of reporting obligations through harmonised digital reporting interfaces in all ports of the Union.

The Agency will develop the EMSWe common databases as defined in the corresponding Implementing Acts adopted in 2022 and will also provide its support to the Commission during the development and business validation of the IT components of the EMSWe, to the extent of the available resources.

The Agency will share best practices with Member States and provide technical assistance to Member States who may request assistance in upgrading their MNSWs to comply with the EMSWe specifications.

The Agency will contribute to the maintenance of the IMO compendium on facilitation and electronic business which aims at defining a harmonised dataset and message structures for maritime single windows. The Agency will participate in the IMO Expert Group on Data Harmonization (EGDH) for this purpose. The group should expand the scope of the Compendium to cover additional domains such as such as border control, operational port management and port logistics therefore bringing harmonisation to systems beyond the Maritime Single Windows.

4.3 LONG RANGE IDENTIFICATION AND TRACKING (LRIT) (22000)

A Europe fit for the digital age

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(a), 2.4 (a) and 2.4(h) 2017/210**	
CA	2,565,375	
PA	2,716,135	
STAFF	2.5 AD, 1.5 AST, 0.25 CA	

Performance Indicators (PI)		**Result 2021**	**Target 2023**
EU LRIT DATA CENTRE			
System operational	percentage per year availability	99.86%	99%
	hours maximum continuous downtime	0h39m	max 4
EU CDC reporting performance	percentage position reports delivered in accordance with IMO requirements (per. Reports: 15 min; polls:30 min)	99.60%	99%
Web user interface	percentage per year availability to users through UWI	99.94%	99%
LRIT-IDE			
LRIT-IDE System operational	percentage per year availability of LRIT IDE in accordance with IMO requirements	99.91%	99.9%
	hours maximum continuous downtime of LRIT IDE in accordance with IMO requirements	2.5h	max 4

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Security	13. Support proper implementation of EU and International maritime security legislation	1, 2, 3, 4, 5, 6
	14. Provide further information services to protect the EU merchant fleet worldwide	1, 2, 3, 4, 5, 6
Surveillance	16. Develop robust solutions to protect its maritime applications and information services	1, 2, 3, 4, 5, 6
	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 3, 4, 5, 6
	25. Support Search & Rescue efforts of Member States	1, 2, 3, 4, 5, 6

Outputs 2023

1. Continued operations and ongoing maintenance of the LRIT IDE and the EU LRIT CDC.

2. Perform necessary upgrading of the EU LRIT CDC, as requested by EU LRIT CDC Participating Countries, IMO and IMSO.

3. Perform necessary upgrading of the LRIT IDE, as requested by IMO and IMSO.

4. Support EU LRIT CDC Participating Countries for use of the EU LRIT CDC.

5. Support LRIT DCs Operators during testing activities for integration in the LRIT system.

6. Participate and contribute to the LRIT Operational Governance Body.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The EU LRIT CDC allows Participating Countries to comply with vessel tracking obligations under SOLAS 74, based on the high level of service performance and support from EMSA.

The LRIT IDE is the central module of the LRIT network that interconnects all 69 LRIT DC making possible for LRIT users worldwide to request and receive LRIT position reports from ships in an effective and timely manner. EMSA was appointed as the IDE Operator by the IMO since October 2011 ensuring the functioning of the service according to the IMO standards.

4.4 eCERTIFICATION (21050)

A Europe fit for the digital age

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art 2.2(b), 2.3(b), 2.3(c), 2.4.(d), 2.4(e). 2.4 (h), 2.4 (i), 2a 1 (a)**		
CA	560,543		
PA	339,459		
STAFF	0.75 AD		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
	Development of EU Seafarers' Certification Platform contracted	n/a	yes
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Safety	7. Support Maritime Administrations in their Flag State implementation effort		1
	8. Support Maritime Administrations in their PSC role and promote a harmonised approach to PSC globally		1
	9. Intensify work on ships for which the risk and impact of accidents are potentially higher		1
	12. Enhance role in relation to the human component of shipping		1
Simplification	18. Support further simplification, harmonisation and rationalisation of reporting formalities		1
	19. Support the transition of the EU maritime sector to a paperless environment including eCertificates		1
	20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible		1
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability		1

Outputs 2023

1. Complete the final business requirements and functional and technical specifications and proceed with the procurement related activities for the development of a platform in support of eCertification of seafarers within the context of STCW.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The sharing and central availability of statutory eCertificates hosted by EMSA operational systems (e.g., THETIS) to support Member States in their capacity as Flag-, Port- and Coastal states, stakeholders is expected to reduce the administrative burden for stakeholders, compared to the classical paper certificate. Efficiency gains as a result of remotely available, always up-to-date information on certificates of ships which may be used by the stakeholders in any context considered appropriate, are foreseen.

As regards the facilitation of Member States by offering a platform for the issuance of STCW eCertificates the benefit lies on the economy of scale and centralisation of the effort to develop, host and operate a state-of-the-art system. This system will allow Member States to modernise Administrations without the burden of creating the system. The EU seafarers' eCertification platform will facilitate secure, accredited and transparent means of issuing electronic documents attesting to seafarers' certification for interested Member States in support of the implementation of Articles 5.10 and 5.12 of Directive 2008/106/EC.

4.5 Technical assistance to EUREKA Consortium (79030) – PROJECT FINANCED ACTIVITY[11]

A stronger Europe in the world

A Europe fit for the digital age

Project Title	*Technical assistance to EUREKA Consortium*
Legal basis	*Regulation 1406/2002/EC as amended, Articles 2.3(b) and 2.5*
Funding source	*Interreg Adrion Programme 2014-2020 – EUREKA project*
Time Frame / envelope	*2023-2024 – 60,000 €*
Expenditure 2023	*Approximately 60,000 € expected*
Project financed staff	*No extra staff*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Integrated Report Distribution (IRD)	Number of IRD releases per year for EUREKA project	n/a	1
	Number of national/local systems of EUREKA participants integrated with EMSA's IRD	n/a	1
Training	Number of training sessions for EUREKA participants organised by EMSA	n/a	1

Strategic priorities	**EMSA Strategic objectives**	**Contributing outputs**
Simplification	18. Support further simplification, harmonisation and rationalisation of reporting formalities	1, 2, 3, 4
	20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible	1, 2, 3, 4
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 3, 4
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission	1, 3
Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	1, 3, 4, 5
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data	2
	36. Support innovation and development of new technologies	1, 2, 3

Outputs 2023	
1.	Develop the new version of IRD for EUREKA project including the relevant System Interface Guide (SIG).
2.	IRD service continuosly operational and maintained in support of ADRIREP reporting and ensuring working interface with SafeSeaNet allowing re-use of data already available.
3.	Assist EUREKA participants in the implementation of the modernised ADRIREP, including organisation of workshops and training sessions. and provision of technical assistance in integration of national/local systems with EMSA's IRD.
4.	Provide support to EUREKA project participants in integrating national/local ADRIREP systems with IRD.
5.	Provide helpdesk to support the users of the IRD.

[11] Subject to approval by the EMSA Administrative Board of the draft Cooperation Agreement with the Ministry of the Sea, Transport and Infrastructure of the Republic of Croatia.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The technological improvements in the field of maritime surveillance, makes unnecessary the multiple reporting of the same datasets. The service is fully in line with the overall objective of the EU maritime safety policy promoting the re-use of data and the reporting once principle, and allowing the reduction of voice communication from ship to shore by using automatized electronic communication.The data currently requested to be reported to the ADRIREP Ship Reporting System (SRS) is already available at the national AIS and NSW/SafeSeaNet systems.

The project aims to introduce the state-of-the art technology for the ADRIREP SRS. The main objective of amending ADRIREP is to automatize the reporting from ships, as much as possible, reduce ships administrative burdens while at the same time improving navigation monitoring by usage of modern technologies and tools. Also, it is crucial to expand the scope of ADRIREP to Albania, Bosnia and Herzegovina and Greece as that would improve the overall safety at sea in the whole Adriatic Ionian maritime region.

That includes integration with the Integrated Report Distribution (IRD) service been developed under the “facilitation of ship to shore reporting pilot project” performed by EMSA.

The EMSA’s IRD will be upgraded to support the following functionalities to the modernised ADRIREP system:
- interface for electronic ship reporting;
- central repository for reports provided to ADRIREP by the ships;
- platform for sharing reports received from the ships between coastal stations participating in the system.

A modernised ADRIREP serves as a test bed and example for other SRS in EU to implement modern Ship Reporting System(s). The results will be shared with all Member States and the Commission services to be used for the purposes of any future revision of the existing legal frameworks.

The participation of non-EU States serves the common objective for navigational safety in shared sea basins and the attainment of digitalisation and facilitation objectives.

5. Digitalisation

Maritime digital services

5.1 MARITIME DIGITAL SERVICES (45000)

A Europe fit for the digital age

Legal basis	Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b), 2.5, 2a.2(d) and 2b
CA	13,507,282
PA	13,923,029
STAFF	23.5 AD, 10 AST, 0.5 CA

5.1.1 INTEGRATED MARITIME SERVICES

A Europe fit for the digital age

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Integrated Maritime Services Availability	percentage per year availability of IMS for Member States, including ABMs	99.55%	99%
	percentage per year availability of IMS specific functionalities and data sets to EU bodies (EUNAVFOR-Somalia: Operation Atalanta, EUNAFOR-Med: Operation Irini, EUROPOL, MAOC-(N))	99.75%	99%
	percentage per year availability of IMS Mobile App service	99.75%	99%
Integrated Maritime Services users	Overall number of IMS services users	n/a	6000
	Overall number of IMS S2S services	n/a	12
	Overall number of organizations	n/a	630
	Pilot project on use of AI and ML finalized	n/a	yes
ABMs	Active Automated Behaviour Monitoring (ABM) algorithms	n/a	800

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	8. Support Maritime Administrations in their PSC role and promote a harmonised approach to PSC globally	1, 3
	14. Provide further information services to protect the EU merchant fleet worldwide	1, 3, 4, 8
Security	16. Develop robust solutions to protect its maritime applications and information services	1, 2, 3, 4
	17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy	1, 3, 4
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 3, 4, 5, 7, 8
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission	1, 3, 4, 6
	23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation	1, 2, 3, 4, 7, 8
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	1, 2, 3, 4
	25. Support Search & Rescue efforts of Member States	1, 2, 3, 4, 5, 7,9
	26. Move the EU maritime picture to the cloud and explore the added value of other cloud-based services	1, 3, 4, 6

Reliable partner	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	1
	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	1
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	1, 3, 4, 7, 8
International Reference	34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies	1
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data	2
	36. Support innovation and development of new technologies	1, 3, 4

Outputs 2023

1. Continue operation, delivery, development and helpdesk activities of Integrated Maritime Services and Automated Behaviour Monitoring tools in line with VTMIS scope (Directive 2014/100/EC, Annex III).
2. Host and manage the “IMS for Member States Group meetings” and sub-working groups established under the High-Level Steering Group for Governance of the Digital Maritime System and Services (HLSG).
3. Further advance the development of historical and combined Automated Behaviour Monitoring (ABMs) products and services, host and manage the ABM and Advanced Analytics workshop.
4. Develop and implement IMS cloud-based products, functionalities and services, and advanced Data Analytics including finalization of the first pilot project on use of Artificial Intelligence and Machine Learning in IMS, to support maritime safety and VTMIS authorities, improve maritime domain awareness, as well as to support coastguard functions.
5. Development of SAR toolbox - drift model Proof of Concept finalized and design documentation available.
6. Maritime Picture in the Cloud development – IMS components available in the cloud environment.
7. Coastal radar data interface specifications of the Integrated Maritime Services available.
8. EMSA Maritime Analytics Tools (EMAT) - external dashboards available.
9. IMS Collaborative Tool– launch a ‘pilot’ phase to evaluate use cases supporting maritime safety scenarios in a cross-border dimension.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

EMSA will provide a set of services (graphical and S2S) responding to specific requirements of the communities and building them around concrete VTMIS needs. IMS ‘Toolboxes’ comprising of specific data sets, functionalities, and interfaces will be delivered to various Member States authorities (e.g. SAR, Maritime Safety, Maritime Security).

EMSA will provide new functionalities (e.g. integrating new types of AIS messages). Depending on the outcome of the discussions with VTMIS Member States, the services will also include new sensors like coastal radars or other national data sets as well as the applicable standards (e.g. IVEF). On a pilot bases some of the RPAS data sets may be implemented in IMS.

This will ensure support to a wide set of communities: maritime safety, security, environmental, customs, law enforcement, fisheries, search & rescue, port state control, accident investigation, border control, etc.

EMSA will make available a standardized Maritime Picture API, providing system-to-system services based on interoperable standards (e.g. OGC) that can be integrated into national VTMIS systems and services. Such services may, for instance, be integrated into national SAR Command and Control (CC) systems and services.

Solutions for improving the performance of the existing graphical interfaces will be validated e.g. for the SEG running in low internet bandwidth situations.

The development of new historical and combined Automated Behaviour Monitoring algorithms, as well as S2S interfaces to the ABM back-end services will continue. This will further increase the knowledge on the anomalous or specific situations that users can extract from IMS. e.g. supporting detection of unreported SSN port calls or for the ISPS notifications verification. The ABM services will further aim at reducing the workload of maritime surveillance operators by adding automation of certain labour-intensive processes (e.g. detection of potentially dangerous situations or developing incidents).

EMSA will disseminate a first set of solutions for the use of Artificial Intelligence (AI) and Machine Learning (ML) in IMS (e.g. for enhancing maritime awareness, standarizing inconsistent AIS destinations, flagging inconsistent reporting, ‘dark’ activities, similar routes, or behaviours) and outcomes of the first pilot project. These will be used to support VTMIS and maritime safety authorities’ tactical, strategic, and analytical purposes, e.g. for checking AIS compliance, predicting movements, supporting incident reporting and risk assessment as required by the user communities.

EMSA will continue with the delivery of the other cloud-based services. The (High Performance) HP-IMS project implemented the following services (hosted in Microsoft Azure Cloud Services): Long Term Vessel position archive (LTS); Raw AIS message archive (Raw AIS); Historical Automated Behaviour Monitoring (H-ABM) including the detection of Port Calls from Vessels

positions (Detected Port Calls). HP-IMS services will continue expanding and addressing new scenarios and functionalities for the maritime safety and the VTMIS communities. The IMS Maritime Picture will be also be migrated, hosted and start to be operated in the cloud (Maritime Picture in the Cloud activity).

EMSA will build a new set of 'pilot' or initial SAR toolbox services, including SAR drift modelling tool Proof of concept. SAR drift modelling feature will provide possibility to integrate several drift model querries and compare the outcomes.

EMSA will continue collaboration with Member States on the further developments of IMS via webinar awareness sessions, hybrid trainings, and the Maritime Knowledge Centre Services (MaKCs).

The IMS for Member States will be regularly consulted on the CISE service catalogue to define potential synergies with the IMS. EMSA will analyse how to display structured or unstructured CISE data layers in IMS and potentially other data sets. Depending on the implementation of the CISE operational phase as well as the outcome of the discussion on the access rights (coordinated with the HLSG) and taking into consideration the interest of IMS Member States, EMSA may further analyse synergies and potential collaboration between IMS and the CISE network.

The EMSA Maritime Analytics Tool (EMAT) and its external dashboards will be further expanded. New types of analysis, combining position data and 'enrichment' information sets will be implemented.

EMSA's 5 year Strategy indicates, as one of the strategic priorities within the 'Surveillance' area, the following action: "Move the EU maritime picture to the cloud and explore the added value of other cloud-based services". This is linked to the specific requirements of the EMSA's stakeholders who want to gain access to real time data with tools that help to manage and analyse this data.

The move to the Cloud will provide a solid foundation for a new generation of services. For instance, to support SAR activities with situational awareness or early warning (e.g. for monitoring assets responding to a distress or an emergency at sea). The ABM users would receive more accurate detection and alerting of anomalous behaviours, while the SEG users should be able to display movements of vessels close to real time. Users would be also able to access the long-term vessel track archive and obtain multi-year, historical tracks. Performance of the graphical interfaces should also improve, to allow working effectively with a lower internet bandwidth, at sea, on-board of ships or when using older generation hardware.

Coastal radar data interface of the Integrated Maritime Services may provide to individual Member States on voluntary bases a more comprehensive maritime picture in the IMS, possibility to exchange data if deemed appropriate as well as integrated processing of radar data for Abnormal Behaviour Monitoring, Advanced Analytics, Near Real Time ABMs and Long-Term Storage (LTS) and other IMS features.

Development of IMS Collaborative Tool will facilitate IMS users to exchange messages while using the application to support maritime safety scenarios in a cross-border dimension.

5.1.2 THETIS

A Europe fit for the digital age

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.3(a) and 2.2(b); Directive (EU) 2017/2110, Art.10; Directive 2009/16/EC as amended; Directive (EU) 2016/802; Directive (EU) 2019/883; Regulation (EU) No 1257/2013; Regulation (EC) No 725/2004**
THETIS-EU (77000) – PROJECT FINANCED ACTIVITY	
Funding source	*COMMISSION, DG-ENV, DG SANTE*
Time frame / envelope	*Extension until June 2024 / 50,000 € (DG ENV)*
Time frame / envelope	*2021-2024 / 100,000 € (DG SANTE)*
Expenditure 2023	*50,000 € (DG SANTE) / 50,000 € (DG ENV)*
Project financed staff	*No extra staff*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
System operational	availability in percentage	99.55%	96%
	hours maximum continuous downtime	2h39m49s	max 6
Helpdesk Service	percentage of requests closed in less than 5 days	93.75%	75%
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Sustainability	3. Promote and support the development and implementation of innovative EU and global solutions to mitigate climate change		2, 5, 6, 8
	6. Lead expertise and support the development, implementation and enforcement of safety standards		1, 2, 4, 6, 7, 8

Safety	8. Support Maritime Administrations in their PSC role and promote a harmonised approach to PSC globally	1, 2, 6, 7
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 7
Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	4
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2, 6, 8
International reference	34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies	4

Outputs 2023

1. THETIS information system continuously operational and maintained in support of PSC ship inspection reporting, and ensuring working interface with SafeSeaNet. THETIS and Mobile Client regularly enhanced to address new functional, technical and legal requirements and aligned with the needs of the user communities (Member States of Paris MoU on PSC, EU Member States for ROPAX/PSC).
2. THETIS-EU information system continously operational, maintained, and under regular enhancement to meet new functional and legal requirements concerning the supported inspection modules: Sulphur, Port Reception Facilities (inspection module to support the Union risk-based targeting mechanism), Ship Recycling, MARSEC, ROPAX /FSI, MRV, Animal Welfare.
3. THETIS-EU module for reporting inspections of livestock vessels carried out under Council Regulation (EC) 1/2005 (AWF) in full operation. Further functional evolutions such as reporting of the Certificate of Approval of Livestock Vessels on the online portal and mobile client. and JASPER module with dedicated statistical section to support data-analysis of inspections reported in THETIS-EU AWF module available..
4. THETIS-MED operational and maintained (see also Project: SAFEMED). Cooperation with the Mediterranean MoU on PSC for the operation and further enhancement of THETIS-MED to support the MeD MoU.
5. Air emissions measurements from individual ships through the RPAS based services for SOx available and integrated in the THETIS-EU Sulphur inspection module.
6. Assistance to Member States and the Commission in implementing the PSC provisions not falling within the context of Directive 2009/16/EC, such as the provisions of Directive (EU) 2016/802 (Sulphur), the Directive (EU) 2019/883 (port reception facilities) Regulation (EU) No 1257/2013 (Ship Recycling) and other legislation as may be agreed.
7. Conceptual Design of the new THETIS platform in accordance with new technological requirements adopted by the Agency available.
8. Assistance related to FuelEU “Compliance Database”, subject to the availability of additional resources.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

THETIS and THETIS-EU inspection databases support the harmonised enforcement of different legal instruments, thus supporting equal treatment and level playing field.

The tools facilitate the daily work and the efficient use of resources at national level. They contribute to quality both from a safety and an environmental perspective of ships coming in the EU ports.

Within the framework of Paris MOU, THETIS fosters and promotes a harmonised approach to Port State Control globally.

Reduced administrative burden for stakeholders through new developments and functionalities, in particular in relation to eCertificates and other innovative solutions.

Through the various modules of THETIS-EU, Member states are given a powerful tool to enhance environmental inspections and security controls on board their ships as well as ships calling their ports. The versatility of THETIS EU in catering for multiple inspection types at the same time allows for efficient deployment of resources by the Member States.

The tools could be exported further globally outside the EU, as it is the case of THETIS-MED for the Med MOU for Port State Control, thus exporting EU solutions and working towards harmonisation of standards and procedures globally. Importantly, EU flagged ship may encounter the same standards outside the region, as foreign flagged vessels inside the region.

Member states can access Sulphur measurements of ships reported by RPAS services toe THETIS-EU system with automatic alerts being triggered when measurements are higher than the admissable Sulphur limits thus supporting improved targeting of ships for inspection. Similarly, the THETIS-EU PRF inspection modulewill continue its further evolution with the inclusion of new features, such as the risk-based targeting mechanism and sufficient dedicated storage capacity calculation, which are expected to bolster the effectiveness of PRF inspections to be performed.

5.1.3 THETIS-MRV & ETS (77100) – PROJECT FINANCED ACTIVITY

A European Green Deal

Project Title	***THETIS – MRV& ETS***
Legal basis	*Regulation (EU) 2015/757 on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport, and amending Directive 2009/16/EC*
Funding source	*EC, DG CLIMA*
Time frame / envelope	*2022-2026/ Eur. 3,185,000*
Expenditure 2023	*883,000 €*
Project financed staff	*5 CA*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
THETIS-MRV	system availability	100%	95%
	hours max continuous downtime	0d0h0m0s	max 12
THETIS -MRV&ETS	ETS enhancements available as per defined schedule	n/a	yes

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	1. Support the development and implementation of relevant EU and international climate and environmental legislation	1, 4, 5
	2. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster	2, 4, 5
	3. Promote and support the development and implementation of innovative EU and global solutions to mitigate climate change	1, 3, 4, 5
Sustainability	7. Support Maritime Administrations in their Flag State implementation effort	1, 2, 5
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2, 3, 4
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data	1

Outputs 2023

1. Implementation of the tasks defined in the relevant Service Level Agreement with the Commission (DG CLIMA), including the publication of annual figures and contributing to the annual report.
2. Provision of helpdesk services to support the users of the application.
3. Enhancement of the application in order to ensure alignment between international obligations and EU legislation where relevant
4. Revision and enhancement of THETIS-MRV, as requested by expected developments in the EU relevant legislative framework, in particular the extension of the EU ETS to maritime transport and the revision of the EU Maritime transport MRV Regulation.
5. THETIS MRV operational, maintained, and under continuous enhancement.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The tool contributes directly to the green agenda of the EU and its Member States.

The system is developed to offer a harmonised approach among all interested parties (companies, verifiers, Flag States & Commission) while preserving the confidentiality of commercial or industrial information. The system provides key data to monitor the CO2 emissions from maritime transport and it enables valuable analysis of the characteristics and energy efficiency of ships, helping to identify the various factors influencing CO2 emissions. It contributes to the removal of market barriers related to the lack of information.

The system will be adapted to become the cornerstone of the extension of the ETS to maritime transport, and also to support the FuelEU Maritime Proposal.

This system is directly accessible by shipping companies and non-EU Flag States, contributing to the increased awareness of EU solutions related to the green agenda at a global level.

5.1.4 OTHER DIGITAL SERVICES

A Europe fit for the digital age

Performance Indicators (PI)		Result 2021	Target 2023
RuleCheck system operational	percentage per year availability	100%	95%
	days maximum continuous downtime	0d0h0m0s	3d
STCW Information System	percentage per year availability	99.88%	96%
MED DB	percentage per year availability of MED data base	99.87%	95%
SurvSeaNet/RPAS DC availability	SurvSeaNet/RPAS DC availability	99%[12]	95%
Earth Observation Data Centre operational availability	EODC availability (interface or alert reports distribution) for scheduled acquisitions of the CleanSeaNet Service	99%	97.5%
EMCIP	percentage per year availability (New EMCIP)	99.70%	95%
DONA	percentage per year availability	n/a	95%
MARINFO	percentage per year availability	99.34%	95%
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Safety	8. Support Maritime Administrations in their PSC role and promote a harmonised approach to PSC globally		2, 5, 8, 10, 12, 13
Simplification	12. Enhance role in relation to the human component of shipping		3, 7, 9, 10
Knowledge hub	35. Provide the central EU maritime information hub and access point for open data		1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Reliable partner	31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice		2, 5, 6, 10
	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards		1, 2, 4, 7, 14
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation		2, 3, 5, 7, 8, 9, 10, 14

Outputs 2023

1. Maintain and develop the new SurvSeaNet Web Application; gradually decommission RPAS DC service (further integration with IMS).
2. Ensure that RuleCheck (web based and mobile App) content is always up to date in relation to applicable EU and international legislation and introduce required enhancements including intelligent search engine for maritime legislation, interaction with operational (THETIS) and capacity building tools (MaKCs, VRESI), further enhancement of the Flag State Survey functionality, and an overhaul of its underlying architecture and visual identity.
3. Maintain the STCW Information System; minimising down-time, ensuring a high level of availability and providing system support to users.
4. Maintenance, operation and enhancements of the Earth Observation Data Centre (EODC). Technological upgrade of the EODC CleanSeaNet and EO Processing modules available. Development of the Service Acquisition and Financial System components for the New EODC and finish the development activities of the journaling component, allowing the partial replacement of the current EODC CleanSeaNet.
5. Dynamic Overview of National Authorities (DONA) in operation with all functionalities (country profile, reporting gate and statistics). Further extension of the tool to accommodate new reporting templates and functional improvements stemming from the experience gained.
6. MED DB available, maintained and in operation with enhanced features simplifying delivery of data. MED DB system prepared for integrations with external systems for MED related data exchange.

[12] RPAS DC availability until 2022.

7. Maintenance, operation and enhancements of European Marine Casualty Information Platform (EMCIP).
8. Enhanced Marinfo operational in order to cater for the acquisition of trade and environmental data, thus increasing the capabilities of the Agency to develop valuable and reliable statistical products for the Member States, the Commission and the general public.
9. Maintain and enhance as required the ePortal for Speakers and Experts.
10. Design and implementation of an initial set of business cases of the Blue DW (Datawarehouse) to integrate the data sets handled by the Agency's maritime applications and expand information services, statistics and data analytics (e.g. data publication, pre-set statistical products, ad hoc statistical products).
11. Continue the implementation of the "Cloud Roadmap" including optimisation of the ICT portfolio.
12. Information Security Management System implemented and under continuous improvements and penetration testing on maritime and corporate applications concluded.
13. Horizontal notification platform deployment, maintenance and enhancements providing distribution of messages from maritime digital services to user communities through various communicational channels (SMS, e-mail, WhatsApp, etc.).
14. Business requirements and technical specifications for the new platform for recording and analysing the results of RO inspections developed and procurement related activities to cover the future implementation executed

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The EMSA RPAS Data centre/SurvSeaNet allows users of EMSA RPAS operations to remotely follow and command RPAS missions. It allows to integrate the data received from the RPAS missions with data available in the EMSA IMS and THETIS systems in order to provide the users with a complete and more comprehensive maritime picture. SurvSeaNet will provide for more performant video streaming and other new features.

RuleCheck offers to its end users (PSC MoUs around the globe, EU FS, Accident Investigators, FS from ENP and IPA countries) a full set of updated maritime legislation along with valuable functionalities (such as find deficiency and the forthcoming aide memoirs) in an effort to harmonise inspections standards (FS or PSC), upgrade enforcement and ensure level playing field.

The STCW-IS provides objective and comparable information on the number of seafarers holding EU certificates/endorsements and who are consequently able to work on board EU registered vessels.

The MED Data Base provides a platform able to support electronic tagging for marine equipment, thus supporting quality, digitalisation and safety in the marine equipment domain.

Earth Observation Data Centre providing effective planning and acquisition of satellite imagery available to Member States, EMSA and satellite operators enabling management of complex Earth Observation services in development consequently substituting the existing CleanSeaNet Data Centre (CSNDC).

Marinfo is a valuable source of data for worldwide ships provided with IMO number and is made available for data retrieving, data exchange, the development of regular and ad hoc statistics as well as feeding studies, reports and assessments in support of the work of the Member States, the Commission and the general public.

The availability of an ePortal for Speakers and Experts contributes to knowledge exchange for the benefit of maritime communities.

DONA as a tool for capacity building to support the national authorities enabling single data delivery of the Country Profile (a publicly available and accessible part of DONA) the Reporting Gate (a restricted area of DONA, available only to designated users from the Member States, being granted relevant access rights by the national focal point) where Member States report to the Commission as foreseen by the EU maritime Legislation and Regular Statistics (a restricted area of DONA, available only to designated users from the Member States), supporting Member States in their capacity as Flag, Port and coastal States and enhancing monitoring activities as well as measuring performance. New reporting and statistics features will provide for further content.

European Marine Casualty Information Platform providing reliable and comprehensive access to data and documentation as well as business processes assistance to the maritime casualties investigations community.

The Blue DW will continue providing organizational and technological solutions for integrated data management and data cross-fertilization. New statistical and analytical products will be developed on top of Blue DW (e.g. EQUASIS statistics, EMCIP statistics, MARINFO statistics, RO database).

State-of-the-art security and interoperability solutions are defined for the overall information services of the Agency.

Cloud Roadmap defining transition to the Cloud in a planned and consistent manner would provide for consolidation of the ICT Application portfolio and introduce ICT Portfolio Management unleashing use of innovative and cutting-edge technologies by users of EMSA digital services as well as reduced time to market and quality of digital services being provided.

Notification platform will facilitate easier and customized access to relevant information in EMSA Maritime Digital Services to users with active notification service via several channels (SMS, e-mail, voicemail,etc.).

Digital infrastructure

5.2 MARITIME SUPPORT SERVICES (24000)

A Europe fit for the digital age

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2**		
CA	1,501,052		
PA	1,627,865		
STAFF	1 AD, 1 AST, 4.25 CA, 5 SNE		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
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	8.2 minutes	<2h
	average time in hours for feedback or resolution of issues relating to non-urgent helpdesk requests or scheduled interventions	11.5 minutes	<8h
MSS Data Quality Reports	reporting on the SafeSeaNet /LRIT implementation and data quality (overall and per Member State)	25 reports	25 reports
Activation Emergency Phase of the CP	average time to activate the emergency phase of the Contingency Plan from the moment a suitable request for assistance is received from a Member State	n/a	<2h
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system		1, 2, 5
	25. Support Search & Rescue efforts of Member States		3
Sustainability	4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and oil pollution from gas installations		4

Outputs 2023

1. 24/7 User support and helpdesk to all user communities, including provision of maritime information. Directly linked to this output, MSS will continue supporting the Commission and Member States with the required reports and inputs linked to developments in Ukraine, the effect on maritime traffic and assistance to the Member States in the implementation of sanctions applied by the Union on the Russian Federation.
2. Incidents and problem management according to ITIL procedures.
3. Requests for support of SAR and Pollution Response activities under the Contingency Plan are processed efficiently; Satellite images and other services are provided in the least time possible to support operational response on site, including information services to EMSA and the Commission in the Framework of the Working Arrangement in place with DG ECHO.
4. MSS carries out emergency drills to ensure and to improve the quality of the Constringency Plan service and regularly train stand by duty officers on the lessons learnt.
5. Issue SSN/LRIT data quality reports.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

MSS monitors the exchange of information between the Member States/Commission and EMSA from a technical and IT point of view, making sure that connections and interfaces are up and running and that technical issues experienced by Member States and the Commission with the information systems are properly and timely addressed.

MSS provides a single point of contact for support, helpdesk, and the Contingency Plan. MSS contributes and provides input for improvements of the maritime traffic information systems, in particular as regards interfaces, interconnectivity and user issues regarding functional and non-functional aspects. As a result, the user community will experience improved quality of the information systems.

MSS will delivers regular reports on SSN/LRIT implementation and data quality at Member State sites and thus MSS contributes to improvement of information systems and improvement of data quality.

Information and services supporting Pollution Response and SAR operations is delivered to the Member States and to the Commission.

EMSA preparedness to provide effective support and services in case of emergencies as per its Contingency Plan is maintained through training, communication and exercises performed with member States.

MSS provides information that assists the Member States in the implementation of sanctions applied by the Union against the Russian Federation. Working at the centre of the flow of information between the Member States, MSS is ideally positioned to provide both specific information per Member State, as well as more general information on impacts on traffic.

5.3 ICT OPERATIONS (64000)[13]

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Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 5, 6, 13.7, 15, 18 and 19**		
STAFF	4.5 AD, 12.5 AST, 2.5 CA		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
ICT EMSA Service desk	percentage of timely response to users' ICT requests	89.8%[14]	95 %
Availability	infrastructure availability per year	100%	99.5 %
Testing and Validation	Number of tested, validated and deployed releases to the test and pre-production	n/a	>170

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Sustainability	3. Promote and support the development and implementation of innovative EU and global solutions to mitigate climate change	1, 2, 3, 4, 6, 7
Safety	12. Enhance role in relation to the human component of shipping	1, 2, 3, 4, 6
Simplification	20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible	1, 2, 3, 4, 6
Security	16. Develop robust solutions to protect its maritime applications and information services	1, 2, 3, 4, 6, 7
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	2, 4, 6, 7
Knowledge hub	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission	1, 2, 3, 4, 6
	23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation	2, 3, 6
	26. Move the EU maritime picture to the cloud and explore the added value of other cloud-based services	2, 5
	35. Provide the central EU maritime information hub and access point for open data	1, 2, 3, 6
	36. Support innovation and development of new technologies	2, 6

Outputs 2023

1. Maintain 24/7 ICT Operations for hosting of maritime applications including Business Continuity Facility and Maritime Applications availability.

[13] Financial resources distributed across the activities.
[14] The SLA level has been difficult to reach due to the permanent remote working conditions (COVID-19) which hindered the quick reaction to the tickets.

2. Test, validate and deploy new releases of Maritime applications.
3. Maintain EMSA Corporate Services platforms and associated Business Continuity Platforms and Services in accordance with the relevant performance indicators.
4. Assist to the implementation of cloud services at EMSA.
5. Maintain the infrastructure cybersecurity protection.
6. Complete the back-up system re-architecture; top class back up technologies introduced.
7. Contribute to the EMSA green project by modernising the Data Centre.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Maritime Applications are available and provide requested input to all communities.

Corporate Service platforms are available providing efficient tools for EMSA staff enhancing internal productivity.

Critical EMSA data are securely back-up and restored when needed.

Cybersecurity protection of information systems is maintained in line with EMSA ICT security rules and guidelines.

Business Continuity Platforms and underlying processes are tested ensuring the business continuity for the critical Maritime Applications and for the Corporate Services platforms.

A new generation of services in cloud technologies are introduced.

The Data Centre is modernised to improve the EMSA greening.

6. Technical assistance

Visits & inspections

6.1 CLASSIFICATION SOCIETIES (31000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2 (b), 2.3(c), 2.4(h) and 3**		
CA	2,216,798		
PA	2,216,798		
STAFF	8 AD, 1 AST, 0.25 CA, 1 SNE		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
Inspections	number of RO inspections per year	13	16-20
Draft assessment reports	number of reports per year	2[15]	5-6
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Safety	6. Lead expertise and support the development, implementation and enforcement of safety standards		1, 2, 4, 6, 7
	7. Support Maritime Administrations in their Flag State implementation effort		1, 2, 4, 5, 6, 7
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation		1, 2, 3, 4, 5, 6, 7

Outputs 2023

1. Carry out inspections of Recognised Organisations' (ROs) offices in line with the annual planning agreed with the Commission.
2. Upon request of the Commission, initiate inspections of classification societies following any new request for EU recognition.
3. Upon request of the Commission, provide technical assistance in the periodic assessment of the Quality Assessment and Certification Entity set up by the ROs in accordance with Article 11 of Regulation (EC) No. 391/2009.
4. Provide draft assessment reports to assist the Commission in its preparation of the assessments of ROs and their follow-up.
5. Assist the Commission with the follow-up of RO assessments under Articles 5 and 6 of Regulation (EC) No. 391/2009 and Commission Regulation (EU) No 788/2014.
6. Support the Commission and the Member States in the implementation of Regulation (EC) No. 391/2009 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.
7. Support the Commission in the discussions at international level on remote surveys and inspections, including technical assistance in drafting EU submissions.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Through the gained experience and knowhow, the Agency supports the Commission in any initiative related to the improvement of the relevant legislative framework and its implementation as concerns Classification Societies both at EU level and in the international domain.

The inspections of ROs contribute to the quality of the services provided by the ROs and increase the overall level of safety in the EU. They also contribute to maintain a level playing field among the Classification Societies providing services within the EU market.

By carrying out this activity, the Agency also supports the Member States to fulfil their obligations according to Directive 2009/15/EC on common rules and standards for ship inspection and survey organisations.

[15] Assessment reports are based on the inspection programme which was disrupted by COVID-19.

6.2 SEAFARER TRAINING AND CERTIFICATION (32000)

Promoting our European way of life

A stronger Europe in the world

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2 (b) and 3**
CA	1,681,053
PA	1,681,053
STAFF	5.75 AD, 0.75 AST, 0.25 CA, 1 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Inspections and visits	number of inspections and visits per year	4[16]	7-9
Reports	percentage of draft reports submitted to the visited Member State or third country within 90 days from the end of the visit/inspection	95%	100%
Draft Assessments	percentage of third country draft assessments submitted by agreed deadlines	n/a	100%

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 2, 3
	7. Support Maritime Administrations in their Flag State implementation effort	1, 2, 3

Outputs 2023

1. 4-5 inspections of third countries.
2. 3-4 visits to Member States.
3. Draft assessments of third countries upon request of the Commission.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

EMSA's inspections of third countries allow the use of a common technical methodology and reduce the costs that would be involved if this activity was conducted by individual Member States. This contributes to improved ship safety, not only on board EU registered vessels, but also in EU waters.

The regular monitoring of Member States, through EMSA's visits, contributes to a level playing field in the field of Standards for Seafarers in the European Union.

Together, these inspections and visits contribute to improving the overall quality of the education and training of seafarers and the correctness of their certification in line with the STCW Convention or Directive 2008/106/EC, as amended, respectively.

[16] On-site visits and inspections restarted in September 2021. In addition, the fieldwork element of four visits was completed.

6.3 VISITS TO MEMBER STATES (33000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2 (b), and 3**
CA	1,416,674
PA	1,416,674
STAFF	4.5 AD, 1.25 AST, 0.5 CA, 1 SNE

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Visits	number of visits per year	16[17]	17
Reports	percentage of draft reports submitted to the visited Member State within 90 days from end of visit	100%	100%

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 2, 3
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation.	1, 2, 3

Outputs 2023

1. 7 visits in respect of Directive 2014/90/EU on marine equipment.
2. 5 visits in respect of Directive 2001/96/EC on the safe loading and unloading of bulk carriers, including 1 to an EFTA State.
3. 5 visits in respect of Directives 2009/45/EC, 2003/25/EC and 98/41/EC, as amended, regarding passenger ship safety. Some of these visits will also include Directive 2017/2110 on a system of inspections for the safe operation of ro-ro passenger ships and high-speed passenger craft in regular service.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

EMSA's visits serve as an important link between the objectives of Union law and the operational implementation of its requirements by each Member State. They 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, enabling them to assess the level of operational implementation by each Member State and to identify areas where the objectives of the legislation are not being achieved.

The visits also provide the operational units of the Member States visited with an opportunity to give feedback on the effectiveness of the maritime legislation, difficulties in its interpretation and implementation, and to learn about good practices from EMSA's visits to other Member States on the same subject.

Another major added benefit of the visits is the opportunity for the personnel of the maritime administration who are specifically handling the various issues covered by the Directive which is the subject of the visit to be able to discuss with and learn from the EMSA experts who participate in these visits; for example short time training sessions are given, clarifications of detailed and/or complex sections of text of the Directive are provided, areas of concern in the operational application are identified and assistance in problem solving is given.

[17] On-site visits, including fieldwork after a remote visit, restarted in September 2021.

Capacity building

6.4 ANALYTICS AND RESEARCH (35000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2(c) and 3.5**
CA	1,008,451
PA	1,008,451
STAFF	4.25 AD, 0.25 AST, 0.25 CA

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Analyses on the basis of full or part cycles or series of visits and inspections	number of horizontal analyses per year	1	1 to 2
Regular statistics on the EU maritime sector	number of updates of the EU maritime profile (statistics on EU maritime sector)	n/a	4
End of cycle workshops	Number of workshops	n/a	1 to 2

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 2, 3, 4
	7. Support Maritime Administrations in their Flag State implementation effort	1, 2, 4
Service provider	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 3, 5, 6
	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	2, 6, 7
Knowledge hub	36. Support innovation and development of new technologies	4

Outputs 2023

1. Horizontal Analyses, including cost-effectiveness analyses (CEAs) of full or part cycles or series of visits and inspections. For 2023the delivery of the Horizontal Analysis of the cycle of visits on the implementation of Directive (EU) 2016/802 on sulphur content of fuels is planned .

2. Revamp and automatise the production of the Equasis Annual Statistics.

3. Support the Commission and the Member States by sharing the results of and knowledge gained from the Horizontal Analyses through end-of cycle workshops. For 2023, two end of cycle workshops are planned. One for Directive 2009/16/EU (PSC) and one on Directive (EU) 2016/802 (Sulphur content of fuels).

4. Further enhance the EMSA Data Cockpit and support the Member States with regular statistics through the specific functionality in DONA and customised BI dashboards of the cockpit

5. Support the Commission with data and analysis through customised BI dashboards of the cockpit. .

6. Produce upon request reports and analysis using available in-house data to address issues affecting shipping in general, upon request from the Commission and Member States and within the Agency.

7. Produce statistics[18] with added value for the general public, through the EU Maritime Profile in order to highlight the importance of the maritime sector and of maritime services.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The Agency carries out horizontal analyses 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 Union law to improve the level of maritime safety and the prevention of pollution by ships in the EU.

[18] Data will be analysed only for statistical purposes and data ownership requirements will be respected.

The horizontal analyses will be complemented by workshops organised with the Commission and the Member States to, inter alia, pursue continuous improvement through feedback on the effectiveness of the maritime legislation and the sharing of best practices.

The analyses support the identification of common issues or topics of common interest and examination of their root causes and contributing factors, helping to highlight examples of potentially good working practices, including suggestions for potential ways forward, including cost effectiveness elements.

Through MARINFO and DONA the Agency provides reliable statistics, thus supporting its end users in various activities.

Through its regular statistics in DONA, the Agency will support Member States to monitor their performance as Flag, Port and coastal States.

Providing analytics to the general public helps to highlight the status of maritime transport in the EU and worldwide, the maritime transport services/activities, the impact of shipping to safety and environment as well as to quantify EMSA services increasing Agency visibility to the general public.

6.5 CAPACITY BUILDING AND EMSA ACADEMY (43000)

An economy that works for people

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(a), 2.3(b), 2.5 and 2b**
CA	3,799,444
PA	3,880,588
STAFF	10.5 AD, 0.25 AST, 0.75 CA, 2.25 SNE

IPA II and IPA III[19] (78000) – PROJECT FINANCED ACTIVITY

Project Title	*EU Funds for Candidate and Potential Candidate Countries*
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 2.5*
Funding source	*EC, DG NEAR*
Time frame / envelope	*30 June 2023 / 625,000 €*
Expenditure 2023	*50,000 €*
Project financed staff	*No extra project financed staff*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
EMSA Academy	number of training courses [20] on specific topics on EU/International maritime legislation (including PSC Seminars and AI)	n/a	11
	number of training courses [21] on EMSA's operational maritime applications and tools	n/a	15
	number of delivered common core curricula	n/a	2 to 3
	number of parttime online courses	n/a	2
	number of Member States experts attending per year	n/a	500
Enlargement countries	Number of activities implemented	n/a	12
	number of IPA experts attending learning services per year[22]	n/a	25
	implementation ratio of planned activities per year	n/a	>85%
Customer satisfaction	learning services (Member States)	n/a	>90%
	learning Services (IPA)	n/a	>90%
	technical assistance services (IPA)	n/a	>90%

[19] Subject to the approval by the EMSA Administrative Board of the planned future draft agreement for IPA III.
[20] Delivered face-to-face or in a live syncronous mode.
[21] Delivered face-to-face or in a live syncronous mode.
[22] Delivered face-to-face or in a live syncronous mode.

EMSA Academy's system operational	percentage per year availability	n/a	95%
EMSA Academy's Helpdesk Service	percentage of requests closed in line with the requirement of the Academy Quality Management System	n/a	99%

Strategic priorities	**Strategic objectives**	**Contributing outputs**
Safety	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 12, 14, 15, 16, 17
Sustainability	2. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster	2, 3, 4, 6, 7, 8, 9, 10, 11, 12, 14, 15
International reference	34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies	1, 2, 11, 3, 14, 15, 17
Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	1, 2, 3, 4, 13, 14, 17
Service provider	28. Extend and formalize EMSA training schemes	1, 2, 3, 4, 5, 6, 14, 15, 16,

Outputs 2023

1.	Implementation of the EMSA Academy Quality Management System (AMS) for the delivery of learning services outside formal education. Increase the number of certified courses.
2.	Identification of Member States´ needs for new trainings or modification of the existing courses through a structured Training Need Analysis Methodology as part of the AMS.
3.	Implementation of Curriculum Development and Design methodologies for all learning services offered by the Agency (face to face trainings, live broadcasting, part time online courses and common core curricula).
4.	Finalisation of the Common Core Curricula for Port State Control Officers and Auditors.
5.	Kick off of the work on a Common Core Curriculum for personnel involved in Accident Investigations and a short course on Cybersecurity.
6.	Implementation of Curriculum Delivery process to engage the individuals of beneficiary organisations in innovative and modern courses and training activities.
7.	Delivery of the Flag State, Auditors and Sulphur CCC as well as face-to-face , live broadcast and part time online courses as foreseen by the annual plan endorsed by the AB.
8.	Enhance further MaKCs and VRESI and facilitate the use of the eLaboratory to enrich learning activities. Ensure proper access to Member States, IPA and ENP countries, and various PSC MoUs (MED, Black Sea, Vina del Mar, Tokyo, Riyadh, Indian, Caribbean) as foreseen by the respective agreements approved by the Administrative Board.
9.	Support interested Member States in using MaKCs for national training programs.
10.	Continue the upskilling and continuous development of trainers and other relevant EMSA staff with dedicated training courses to get acquainted with the eLaboratory and develop skills of added value for the development and/or delivery of training activities.
11.	Support to Member States for IMSAS. The support will entail access to an ISO certified course developed by the EMSA Academy, mock audits (pre audit period) and contribution to the preparation of the Corrective Action Plan (post audit support).
12.	Contribution to the work on capacity building initiatives within the framework of the cooperation with EFCA and Frontex, including the implementation of a joint training on fisheries with EFCA and a joint SAR training with both EFCA and Frontex.
13.	Support to the enlargement countries for the transposition of EU maritime legislation to their national legal system and the implementation of a Quality Management System for their maritime Administrations.
14.	Continue to cooperate with Paris MoU within the context of TF 34 for potential amendments to the existing Paris MoU Policy, to reflect the PSCOs scheme to be developed by the EMSA Academy.
15.	Continue to cooperate with MeD MoU for potential amendments to the existing MeD MoU Policy, to reflect the PSCOs scheme to be developed by the EMSA Academy.
16.	Support to the work of the IMO Correspondence Group chaired by EMSA on the development of an entrant training manual for PSC.
17.	Monitor the safe operation of RuleCheck thus providing up to date access to maritime legislation and other functionalities (e.g. the Flag State Survey Functionality) to Member States, various PSC MoUs (MED, Black Sea, Vina del Mar, Tokyo, Riyadh, Indian, Caribbean) and other third countries (AMSA) as foreseen by the respective agreements.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS
The structured approach for the learning services outside formal education offered through a controlled environment and the potential certification of knowledge, skills and competencies for specific activities or functions, will provide uniform and enhanced support to the competent authorities of the Member States in their effort to ensure continuous professional development for their staff. The further progress of the EMSA Academy, with the introduction of a quality management system and the delivery of the first two series of common core curricula in addition to the existing learning services, will further support the appropriate implementation of the professional development and training program and will provide state of the art learning services outside formal education to Member States, ENP and IPA. The introduction of ISO standards for the development of curricula will ensure the credibility of the EMSA Academy as an organisation that provides maritime lifelong educational services and the comparability and transparency of services offered at EU level and beyond. The support offered for the IMSAS Audits will help Member States to identify strengths and areas for improvement, thus contributing to enhancing safety and protection of the marine environment. The Virtual Reality Environment for Ship Inspections shall ensure the same kind of experience, immersion, fluidity, interaction and adherence to reality of a state-of-art, role-playing, and serious video game. Relevance of the final product and achievement of utmost authenticity of learning scenarios will be achieved by attention to details and implementation of state-of-art technology. Scenarios will be created during the earlier stages of the development phase to allow EMSA to steer the development in the right direction and for the sake of validating the various prototypes. VRESI will fill in the identified gap of current trainings offered by the Agency namely the lack of practical and situated experience that only a real, physical, on-board inspection could bring. The use of new technologies (eLearning platform and Virtual Reality) will modernise further the learning services outside formal education, enhance training possibilities for the end users of the Agency and improve the quality and depth of training offered. The bilateral activities to IPA activities for the transposition of the EU Maritime Legislation as well as the introduction of QMS for the maritime Administrations of the said countries will enhance their efforts for approximation to EU maritime “acquis”.

6.6 SAFEMED V (71000) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

Project Title	***SAFEMED V, EuroMed Maritime Safety Project***
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 2.5*
Funding source	*EC, DG NEAR*
Time frame / envelope	*72 months as of 01/04/22 / 8,000,000 €*
Expenditure 2023	*1,055,000 €*
Project financed staff	*4.5 CA*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Implementation of SAFEMED V, EuroMed Maritime Safety Project	implementation ratio of planned activities	n/a	80%
	number of participants in learning services	n/a	90
	customer’s satisfaction for learning services	n/a	90%
	customer’s satisfaction for technical assistance activities	n/a	90%
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Safety	6. Lead expertise and support the development, implementation and enforcement of safety standards		1, 2
Sustainability	13. Support proper implementation of EU and International maritime security legislation		1, 2
	1. Support the development and implementation of relevant EU and international climate and environmental legislation		1, 2
International reference	34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies		1, 2

Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	1, 2
Knowledge hub	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2

Outputs 2023[23]

1. Support the building up of the national capacity of the beneficiary countries through learning services developed by the EMSA Academy (including common core curricula) or ad hoc trainings developed for the beneficiaries in accordance with the annual action plan endorsed by the Steering Committee of the project or following requests from the Contracting Authority.
2. Support the building up of the national capacity through technical meetings, seminars, workshops, exercises, bilateral activities, access to tools (i.e. THETIS-MED, RuleCheck, MaKCs and VRESI) and services (IMS/ CleanSeaNet) developed by EMSA in accordance with the annual action plan endorsed by the Steering Committee of the project or following requests from the Contracting Authority.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Through the implementation of the project the Agency contributes to improving the relevant capacities of maritime administrations in the Mediterranean partner countries in the field of maritime safety, security and prevention of marine pollution as well as preparedness and response.

Safety, Security and Protection of the Marine Environment is fostered beyond the EU geographical dimension and solutions are exported to third countries thus ensuring higher standards and a level playing field.

6.7 BC SEA II (74000) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

Project Title	***BC Sea (Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions)***
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 2.5*
Funding source	*EC, DG NEAR*
Time frame / envelope	*48 months as of 01/10/22 / 3,500,000 €*
Expenditure 2023	*825,000 €*
Project financed staff	*2.5 CA*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Implementation BC Sea	implementation ratio of planed activities	n/a	80%
	number of participants in learning services	n/a	70
	customer's satisfaction for learning services	n/a	90%
	customer's satisfaction for technical assistance activities	n/a	90%

Strategic priorities	**Strategic objectives**	**Contributing outputs**
International reference	6. Lead expertise and support the development, implementation and enforcement of safety standards	1, 3
	13. Support proper implementation of EU and International maritime security legislation	1, 3
	1. Support the development and implementation of relevant EU and international climate and environmental legislation	1, 3
	34. Step up technical and operational support where EMSA can add value to relevant EU foreign policies	1, 2, 3

[23] The specific actions under the 2023 outputs will be outlined in the relevant detailed annual action plan following its adoption at the first Steering Committee, planned for the end of November 2022.

Reliable partner	33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards	1, 2
Knowledge hub	27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation	1, 2

Outputs 2023[24]

1. Support the building up of the national capacity of the beneficiary countries through learning services developed by the EMSA Academy (including common core curricula) or ad hoc trainings developed for the beneficiaries in accordance with the annual action plan endorsed by the Steering Committee of the project or following requests from the Contracting Authority.
2. Through the implementation of the project, targeted support will be offered to Ukraine forinitiatives aiming at re-building capacity.
3. Support the building up of the national capacity through technical meetings, seminars, workshops, exercises, bilateral activities, and access to tools (i.e. RuleCheck, MaKCs and VRESI) and services (IMS/ CleanSeaNet) developed by EMSA in accordance with the annual action plan endorsed by the Steering Committee of the project or following requests from the Contracting Authority.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Through the implementation of the project the Agency contributes to improving the relevant capacities of maritime administrations in the Black and Caspian Seas region in the field of maritime safety, security and prevention of marine pollution as well as preparedness and response.

Safety, Security and Protection of the Marine Environment is fostered beyond the EU geographical dimension and solutions are exported in third countries thus ensuring higher standards and a level playing field.

[24]The specific actions under the 2023 outputs will be outlined in the relevant detailed annual action plan following its adoption at the first Steering Committee, planned for the end of November 2022.

7. Strategic support

7.1 EUROPEAN COOPERATION ON COAST GUARD FUNCTIONS

A European fit for digital age

A European Green Deal

A new push for European democracy

A stronger Europe in the world

An economy that works for people

Promoting our European way of life

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 2b**		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
Implementation of EMSA tasks under the Annual Strategic Plan		Full implementation	Full implementation
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Sustainability Safety Security Surveillance	1. Support the development and implementation of relevant EU and international climate and environmental legislation 6. Lead expertise and support the development, implementation and enforcement of safety standards		1
	13. Support proper implementation of EU and International maritime security legislation		1
	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system		1
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission		1
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU		1
Service provider **Reliable partner**	28. Extend and formalise EMSA training schemes		1
	30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions		1

Outputs 2023

1. Implementation of EMSA tasks under the Annual Strategic Plan 2023 on coast guard cooperation, as agreed between the three Agencies, as listed below.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

EMSA tasks under the Annual Strategic Plan 2023 will bring added value in particular to those coast guard functions within EMSA's remit, benefitting the Agency's longstanding core stakeholders.

The tasks under the Annual Strategic Plan 2023 will cover development of new cooperation areas or enhanced cooperation in the following topics: information sharing; surveillance and communication services; capacity building; risk analysis; and capacity sharing.

Bilateral cooperation between EMSA and either of the other two Agencies as well as continuous services specifically developed by EMSA are provided to EFCA and Frontex under the umbrella of specific SLAs.

Annual Strategic Plan 2023 – Priroties for 2023 (ouutline)

Horizontal

Objective:	To further promote the interagency cooperation with national authorities on coast guard functions at EU and international level.
Tasks:	1) To hold the annual joint Annual European Coast Guard Event (AECGE) under the coordination of EMSA (as chair of the TWA), in line with the experience gained at the previous annual events, while enhancing interaction between participants. 2) To ensure the joint participation of the agencies in European and international maritime events with coast guard relevance. 3) To coordinate the cooperation with regional Coast Guard Functions Fora. 4) To coordinate the implementation of the adopted interagency communication plan relevant for the year 2023. 5) To contribute as required to the update of the EUMSS Action Plan.
Timeline:	2023

Information sharing

The following specific projects shall be implemented:

Project A:	**Enhancement of the Maritime Data Catalogue, to encourage a further sharing of data across Coast Guard Functions**
Objective and tasks:	1) Ensure the continued relevance of the Maritime Data Catalogue by incorporating updates/additions as appropriate, following feedback from the Member States and EU Agencies at the respective dedicated meetings in 2022. 2) Ensure the availability of the Catalogue in a secure area on the respective Agencies' platforms. 3) Develop of a Frequently Asked Questions (FAQ) section in the Catalogue. 4) Promote the Catalogue to further raise awareness at Member State level. 5) Maintain a repository of use cases raised by Member States, for identifying opportunities for enhancing the sharing of data. 6) Pending the assessment undertaken under ASP 2022, development of a public version of the Catalogue, for endorsement of the Member States.
Timeline:	2023
Contribution from Member States authorities:	1) Input to updates and new additions to the Catalogue. 2) Provide use cases, to be used to inspire enhanced sharing of data. 3) Provide feedback on material and presentation format of the Catalogue approved for public dissemination.

Surveillance and communication services

The following specific projects shall be implemented:

Project B:	**Raise awareness of the user/stakeholder groups of the 3 Agencies related to surveillance and communication services**
Objective and tasks:	1) Produce a Surveillance Service Stakeholder's Groups Catalogue, mapping the stakeholder groups (including their scope and membership) of the 3 Agencies related to surveillance and communication services.
Timeline:	2023
Contribution from Member States authorities:	1) Awareness raising of surveillance fora available to Member States stakeholders.

Project C:	**Report on a Mapping of Information Exchange Standards in EU Level Systems between different Coast Guard Functions**
Objective and tasks:	Building on the Mapping of Information Standards between authorities performing different Coast Guard Functions for exchanging information in EU level systems (e.g. CISE, EUROSUR - including Specific Situational Pictures, FIS, IMS, SSN), TSC1 will: 1) Produce a Report on a Mapping of Standards for Maritime Information Exchange Standards in EU Level Systems to the Member States. 2) Explore the commonalities and opportunities for efficiencies found in the above-mentioned Report. 3) Draft a road map addressing how gradually CISE will be supporting information exchange and cooperation between the three Agencies, while considering other information/data exchange systems already in place.
Timeline:	2023
Contribution from Member States authorities:	1) Provide feedback on the draft of the Report before finalisation, on a Mapping of Standards for Maritime Information Exchange Standards in EU Level Systems. 2) Identify and share expertise on applying information exchange standards on national level, that can bring added value to EU Level Systems.

Capacity building

The following specific projects shall be implemented:

Project: D	**Practical Handbook on European cooperation on coast guard functions and Coast Guard qualifications Network**
Objective and tasks:	Strengthen the cooperation between the European coast guard function authorities in further developing the practical handbook[25] and in selected capacity building activities. 1) To support the implementation of the project "*Implementation of the results of the Coast Guard qualifications Network and the Practical Handbook on European cooperation on coast guard functions*"[26] through: • Using the existing databases in the Agencies for keeping the handbook updated in the online platform avoiding any double reporting from Member States • Proposing initiatives to develop further the coast guard training network and the on-the-job exchange opportunities. • Promoting the Sectoral Qualifications Framework for Coast Guard Functions (SQF), among others, through a dedicated awareness session on SQF for Coast Guard functions. 2) To manage and maintain an online platform and define the generic contents to be included to reflect the existing areas of cooperation and to host the most important ASPs projects' deliverables
Timeline:	2023 (multiannual, follow up work from 2022)

[25] Commission Recommendation (EU) 2021/1222 of 20 July 2021 establishing a 'Practical Handbook' on European cooperation on coast guard functions, OJ L 268, 27.7.2021, p. 3–18

[26] Contribution Agreement attributed to EFCA through Commission Implementing Decision of 4.6.2021 on the financing of the European Maritime, Fisheries and Aquaculture Fund and the adoption of the work programme for 2021, C(2021) 3870 final.

Contribution from Member States authorities:	1) Feedback related to the implementation of the online platform. 2) Feedback on possible further developments of the Handbook. 3) Update of country factsheets. 4) Member States authorities to participate in the identification of training needs, offer training and on-the-job exchange opportunities. 5) Member States authorities to cooperate on the promotion and, as adequate, implementation of the Sectoral Qualifications Framework for Coast Guard Functions (SQF).

Project: E	**Cross-sector training and capacity building**
Objective and tasks:	1) Offer joint cross-sectoral training to Member State national authorities by developing or implementing as adequate joint cross-sector training events or awareness sessions for items such as: a. Search and Rescue; b. Fishing vessels safety/fisheries inspection rules; c. Maritime Surveillance; d. EU cooperation on coast guard functions. 2) Offer joint cross-sectoral training to at least one third country by developing or implementing as adequate joint cross-sector training events or awareness sessions.
Timeline:	2023 (multiannual, follow up work from 2022)
Contribution from Member States authorities:	1) Member States will benefit from the cross-sector trainings to be organised. 2) Where relevant, Member States to participate with their input.

Risk Analysis

The following specific project shall be implemented:

Project: F	**Cross-sector risk analysis**
Objective and tasks:	Provide support to Member States authorities carrying out coast guard functions on cross-sector risk analysis/assessments. 1) To further develop and update cross sectorial risk analysis/assessment methodologies to be used in different European sea basins and deliver a common report for specific areas and/or sea basins in coordination with the TSC3 MMO project. 2) To organise a workshop on risk analysis and assessment joining the communities of the three agencies, with the objective of: a. Raising awareness of the different frameworks and methodologies used by the different communities of the three agencies and; b. Fostering the exchange of information and best practices between the different communities.
Timeline:	Full year 2023
Contribution from Member States authorities:	The tasks outlined above are related with the outcome of the survey done in 2021. Member States will contribute by providing feedback on cross-sector risk analysis information and will be participating in the planned workshop.

Capacity sharing

The following specific project shall be implemented:

Project: G	**Multipurpose Maritime Operations**
Objective and tasks:	1) To further develop the concept for implementation of MMO(s). a. Identify potential areas and periods of interest for the implementation of MMOs in 2024, taking into consideration the availability of multipurpose capacities of the three Agencies, in those areas in such periods as well as operational activities already in place; b. Keep updated the generic modalities. 2) To implement the MMO(s) agreed by TWA Steering Committee in the European sea basin, upon MS's or Agencies request and in line with the generic modalities for MMO. a. Implement a MMO in the Black Sea. Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee; b. Implement a MMO in Baltic Sea (Possible alternative TBC: North Spain/Portugal). Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee; c. Implement a MMO in an additional European sea basin (TBD). Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee.
Timeline:	1) Possible areas/period of interest to be identified by September 2023 for the endorsement of the Steering committee for ASP 2024. 2) During year 2023
Contribution from Member States authorities:	MSs' feedback on MMO received through the evaluation report. Generic modalities: Through AECGE, feedback from MSs involved in previous MMOs.

Project: H	**Mapping of the Agencies' assets deployment in support of Member States**
Objective and tasks:	Finalise and make available a mapping of the agencies' assets deployment in support of the MSs. 1) Each Agency to provide regularly updated information of their chartered assets deployed in EU sea basins that are suitable for multipurpose operations. This project to be implemented taking in consideration development of TSC1 project on maritime data catalogue.
Timeline:	2023 (multiannual. Follow up work from 2022).
Contribution from Member States authorities	N/A

7.2 EFCA SLA (72100) – PROJECT FINANCED ACTIVITY

A European Green Deal

Europe fit for the digital age

Project Title	***EFCA SLA***
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 2b*
Funding source	*EFCA*
Time frame / envelope	*300,000 € per year - annual perspective with regards to the indefinite duration of the SLA*
Expenditure 2023	*300,000 €*
Project financed staff	*2 CAs*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Integrated Maritime Services	percentage per year availability to EFCA	99.72%	99%
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Sustainability	1. Support the development and implementation of relevant EU and international climate and environmental legislation		1, 2, 3, 4, 5
Surveillance	5. Prepare for response to new, evolving and diversified environmental challenges		2, 4, 5
	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system		2
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission		2
	23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation		2, 5
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU.		1, 2, 4, 5
	25. Support Search & Rescue efforts of Member States (sharing of VMS data)		1, 4
EMSA as Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability		2
	30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions		1, 2, 3, 4, 5
EMSA as a reliable partner	32. Seek synergies with complementary EU bodies and communities to add more value for the EU		1, 2, 3, 4, 5

Outputs 2023

1. Continue implementing the Service Level Agreement signed between EMSA and EFCA based on the SLA Annual Programme and associated Specific Agreement signed with EFCA.

2. Maintenance and further improvement of integrated maritime services to support fisheries monitoring and control operations.

3. Provide operational support to users under the EFCA-EMSA SLA framework.

4. Provision on request and subject to available funding, of EMSA Earth observation and RPAS services to support fisheries monitoring and control operations in particular operations coordinated by EFCA. EFCA will be associated to multipurpose RPAS operations involving National fisheries authorities.

5. Sharing of operational capacities.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

EMSA Integrated Maritime Services (IMS) are offered to EFCA in accordance with their user requirements and their end users in the Member States and the Commission. EFCA VMS data transmitted by EFCA and Earth Observation products are integrated in the Integrated Maritime Services (IMS) for EFCA associated users.

Explore integrating information available at EFCA, including when relevant, information collected on scene by surveillance assets, should enhance ship detail and ship activity information for fisheries control authorities.

The cooperation with EFCA also covers the sharing of operational capacities and services (vessels, Earth observation services, maritime traffic picture, RPAS) for multipurpose activities will further increase the efficient use of EU maritime surveillance means. Such activities are undertaken in the general framework of the European cooperation on coast guard functions between EMSA, EFCA and Frontex.

7.3 FRONTEX SLA (72000) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

Europe fit for the digital age

Promoting our European way of life

Project Title	*Frontex SLA*
Legal basis	*Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b); Regulation (EU) N° 2019/1986 Art. 69. (Frontex and EUROSUR); Commission Implementing Regulation (EU) 2021/581 of 9 April 2021 on the situational pictures of the European Border Surveillance System (EUROSUR)*
Funding source	*Frontex*
Time frame / envelope	*Annual perspective with regards to the indefinite duration of the SLA*
Expenditure 2023	*Approximately 7,000,000 € expected*
Project financed staff	*11 CA*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Frontex Service platform	percentage per year availability to Frontex	99.94%	99%
Frontex Service platform	hours maximum continuous downtime of Frontex service platform	3h11min	<12h
Frontex operational exercises	minimum number of exercises EMSA participates in	0[27]	2
Strategic priorities	**Strategic objectives**		**Contributing outputs**
Security	13. Support proper implementation of EU and International maritime security legislation		1, 3, 4
	14. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster		1, 3

[27] Due to the COVID-19 pandemic, EMSA was not requested to participate in any Frontex operational exercises in 2021 nor during the first half of 2022.

	17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy	1, 2
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 4, 5, 6
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission	1, 2
	23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation	1, 2
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	1, 2, 3, 4, 5, 6
	25. Support Search & Rescue efforts of Member States	2, 4, 5, 6
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	1, 2
Reliable partner	30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions	1, 2, 3, 4, 5, 6
	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	1, 2, 3, 4, 5, 6
Knowledge hub	35. Support innovation and development of new technologies	2, 3

Outputs 2023

1. Continue implementing the Service Level Agreement signed between EMSA and Frontex based on the SLA Annual Programme and associated Specific Agreement signed with Frontex.
2. Further develop Integrated Maritime Services to Frontex and their end users, including tools for maritime risk assessment.
3. Continue implementing the Incidental Sightings of Potential Marine Pollution procedure established between Frontex and EMSA sharing incidents with Member States through CleanSeaNet.
4. Provide operational support to users under the Frontex-EMSA SLA framework.
5. EMSA Earth Observation services will continue to be provided to Frontex upon request and subject to available funding.
6. Frontex may be associated to multipurpose RPAS operations involving border control authorities, if agreed by National Administrations requesting RPAS services.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Integrated Maritime Services are offered to Frontex in accordance with their user requirements and their end users in Member States.

Implementation of requirements to adapt EMSA-Frontex SLA services for use in European Integrated Border Management, including as part of Specific (Maritime) Situational Pictures.

Enhancing the exchange of information and cooperation on coast guard functions, including by analysing operational challenges and emerging risks assessment in maritime border control activities.

Delivering maritime related risk analysis products: via the combination of different datasets that are traditionally presented separately, EMSA may support Frontex's risk assessment activities mandated under the EUROSUR Implementing Regulation. Initiatives in this area will include Vessel Activity Mapping and improved search/query capabilities that provide users with possible targets based on a range of user-defined parameters. These functionalities can simultaneously be rolled out to the Member States.

Contributing to existing technologies and developing new technologies and software products in cooperation with Frontex, for the use and benefit of all EMSA user communities, including to SafeSeaNet functionalities such as Integrated Report Distribution and the capability of Integrated Maritime Services to provide services across the entire maritime domain, such as ABMs with a global coverage and the use of artificial intelligence/machine learning.

Under coast guard cooperation, Earth Observation products acquired under the CleanSeaNet and Copernicus Maritime Surveillance services are also shared for free with Frontex, while all Copernicus Border Surveillance products are shared with the Member States. Frontex is associated to RPAS multipurpose surveillance operations involving Border Control authorities, in agreement with the Member States National Administrations requesting the respective RPAS services.

7.4 MAOC (N) Cooperation Agreement (72200) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

A Europe fit for the digital age

Project Title	*MAOC (N) Cooperation Agreement*
Legal basis	*Regulation 1406/2002/EC as amended, Article 2.4(b)*
Funding source	*MAOC (N)*
Time Frame / envelope	*Automatic renewal since Dec 2020*
Expenditure 2023	*Approximately 28,000 € expected*
Project financed staff	*No extra staff*

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Integrated Maritime Services Availability	percentage per year availability to MAOC (N)	99.75%	99%

Strategic priorities	**EMSA Strategic objectives**	**Contributing outputs**
Security	13. Support proper implementation of EU and International maritime security legislation	1, 2, 3, 4
	14. Provide further information services to protect the EU merchant fleet worldwide	1, 2, 3, 4
	17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy	1, 2, 3, 4
Surveillance	21. Continue improving functionality and efficiency of the EU maritime traffic monitoring and information system	1, 2, 3, 4, 5
	22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission	1, 2, 3, 4
	24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU	1, 2, 3, 4, 5
Service provider	29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability	1, 2, 3, 4
Reliable partner	32. Seek synergies with complementary EU bodies and communities to add more value for the EU	1, 2, 3, 4, 5
Knowledge hub	36. Support innovation and development of new technologies	1, 2, 3, 4

Outputs 2023

6. Continue the operation, delivery and development of Integrated Maritime Services (IMS) in line with the MAOC (N) CA framework, including provision of operational support such as training, as part of EMSA's capacity building services and helpdesk activities.
7. Further advance the collaboration with MAOC (N) and development of historical and combined ABMs products and services in accordance with MAOC (N) feedback.
8. Further improve IMS to support law enforcement monitoring and control operations by developing MAOC (N) user requirements.
9. Through the Copernicus Maritime Surveillance service, continue to provide EMSA Earth Observation services upon MAOC (N) request and subject to available funding.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Integrated Maritime Services are offered to MAOC (N) in accordance with their user requirements.

Enhancing the exchange of information and cooperation by analysing operational challenges and emerging risks assessment for counter narcotic operations.

Eliciting, developing and delivering maritime related risk analysis products.

7.5 COMMUNICATION (60000)

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 4 and 7**		
CA	1,414,271		
PA	1,414,271		
STAFF	3 AD, 2.75 AST, 1.25 CA		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
Publications	number of publications/leaflets/brochures produced per year	25	18
Strategic priorities			
Organisational identity	In the provision of unique services, technical assistance and support to its main stakeholders, be even more efficient and green as an organisation both in internal processes and in the way it interacts with external stakeholders.		

Outputs 2023

1. Implement the communication strategy for 2020-2025 with a view to building up effective communication practices and applying these in a cost-effective way.
2. Increase visibility of the Agency, ensuring that EMSA's mission and activities are well known among targeted audiences and information multipliers.
3. Further promote the Agency's activities in its host country.
4. Increase the social media presence of EMSA.
5. Support the promotion of the 5-year strategy in each of the different priority areas and roles.
6. Increase the multilingualism of EMSA communication products.
7. Support the organisation of the Annual Coast Guard event during EMSA chair of the Tripartite Working Arrangement on coast guard functions.
8. Further promote the Agency at national level (EU, EFTA, IPA, ENP) with targeted local engagements and activities.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

1. Clear, concise and reliable information shared across multiple channels, enabling all interested parties to follow the Agency's activities.
2. By providing selected information in all EU official languages the Agency will increase its visibility at national level.

7.6 MISSIONS AND EVENTS SUPPORT (65000)

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 4 and 7**		
CA	1,136,827		
PA	1,136,827		
STAFF	1.25 AST, 4.5 CA		
Performance Indicators (PI)		**Result 2021**	**Target 2023**
Events support	total number of meetings/workshops organised by EMSA per year	65[28]	90
	total number of participants at EMSA meetings/workshops per year	2873	2100
Strategic priorities			
Organisational identity	In the provision of unique services, technical assistance and support to its main stakeholders, be even more efficient and green as an organisation both in internal processes and in the way it interacts with external stakeholders.		

Outputs 2023

[28] The full calendar of events was not accomplished due to COVID-19 related measures.

1. Support the organisation of events/meetings (face-to-face, online and hybrid) in the Agency.

2. Ensure state-of-the-art technical solutions for online and hybrid meetings.

3. Ensure timely reimbursement of external participants to EMSA's events.

4. Ensure the organisation and reimbursement of missions of EMSA staff.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

Efficient performance in all support tasks contributes to and facilitates the execution of the annual work programme of the Agency, thus contributing to achieving the expected outputs.

7.7 EXECUTIVE AND CORPORATE SERVICES (61000, 62000, 63000, 66000)

Legal basis	**Regulation (EC) N° 1406/2002 as amended, Art. 5, 6, 13.7, 15, 18 and 19**
STAFF[29]	
Management, quality and greening	10.75 AD, 7.25 AST, 1 CA
Human resources, implementation of the Seat Agreement & document management	4.5 AD, 4.75 AST, 7.25 CA
Facilities and logistics	1.25 AD, 2 CA
Legal and Finance	4.5 AD, 6 AST, 2 CA

Performance Indicators (PI)		**Result 2021**	**Target 2023**
Planning	implementation of the Work Programme	Assessed through the CAAR 2021	as close as possible to full implementation
Budget	execution rate commitment appropriations	99.67%	as close as possible to 100% and in any case above 95%
	execution rate payment appropriations	97.32%	as close as possible to 100% and in any case above 95%
Audits	ECA recommendations implemented in time	100%	as close as possible to 100%
	IAS recommendations implemented in time	100%	as close as possible to 100%
Quality	IQEMS certification maintained	Valid QMS Certificate	Valid QMS and EMS Certificates
Greening	number of greening projects implemented	8	5
	EMAS registration maintained	In preparation	EMAS registration maintained
Establishment plan	execution rate establishment plan	99.06%[30]	as close as possible to 100% and in any case above 95%

Strategic priorities	
Organisational identity	Implement efficient, transparent, SMART, client-oriented and gender balanced management principles.

[29] The financial resources linked to these horizontal activities are ventilated across the operational activities. For further information see Annex II.
[30] Includes 5 offers letters sent and accepted in 2021.

In the provision of unique services, technical assistance and support to its main stakeholders, be even more efficient and green as an organisation both in internal processes and in the way it interacts with external stakeholders.

Outputs 2023

Management, quality & greening

1. Implementation of EMSA's multi-annual strategy.
2. Establishment and implementation of the budget of the Agency.
3. Preparation of the meetings of the Administrative Board, decisions, minutes.
4. Planning and reporting on activities and budget including preparation of the Single Programming Document, the Consolidated Annual Activity Report and the Financial Statement.
5. Regular monitoring of ongoing projects, budget execution and implementation of the annual work programme.
6. Providing budget follow-up including execution of transfers.
7. Providing and further developing budget planning and management tools.
8. Maintaining the Internal Control Framework (ICF) and continuous assessment of the ICF.
9. Maintaining EMSA IQEMS certification and continuous improvement of the system.
10. Planning and implementing measures for improvement of the environmental aspects of all the Agency's activities.
11. Maintaining EMSA registration within EU Eco-Management and Audit Scheme (EMAS).

Human Resources, implementation of the Seat Agreement & document management

1. Providing advice to the Executive Director in matters related to staff, the Seat Agreement, records management and archives.
2. Updating and developing of Implementing Rules giving effect to the Staff Regulations and the Conditions of Employment of Other Servants.
3. Management and implementation of HR Policies and Processes.
4. Implementation and management of the Seat Agreement with the Republic of Portugal.
5. Implementation of the Archive Regulation and its Implementing rules.
6. Implementation of the annual Appraisal Exercise.
7. Implementation of the annual Promotion/Reclassification Exercise.
8. Implementation of the Staff Learning & Development Policy.
9. Implementation of the traineeship programme and the programme for National experts on professional training.
10. Implementation of the Decision of the Administrative Board on the Secondment of National Experts to EMSA.
11. Implementation of the EMSA Gender Plan and its SMART indicators.
12. Ensuring the correct functioning and development of the e-HR tools, Ares and other relevant tools supporting administrative procedures and workflows.
13. Managing selection and recruitment processes to ensure business continuity.
14. Management of the day to day of EMSA staff, including payroll, management of staff files, working time, staff helpdesk, schooling issues, etc.
15. Preperation and implementation of EMSA HR Strategy.

Legal & finance

1. Providing legal, financial and budgetary advice to the Executive Director and the different EMSA entities.
2. Legal and financial verification of procurement procedures, legal and financial files.
3. Further updates, development and integration of EMSA e-procurement, contract management, finance, budgetary and monitoring tools.
4. Drafting and implementing internal rules, guidelines, templates and procedures.
5. Implementation of Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents.

Facilities & logistics

1. Maintaining and operating EMSA's premises and infrastructure including safety, security and providing numerous support services.

Added value 2023 TANGIBLE BENEFITS FOR STAKEHOLDERS

The Management of the Agency aims to make EMSA the centre of excellence for a safe, secure, green, competitive and sustainable EU maritime sector, while serving the Member States and the Commission and operating as an innovative and reliable partner for the European maritime cluster and potentially beyond.

In parallel, the Management guarantees good corporate governance, transparency, efficiency, flexibility and quality.

Maintaining EMSA registration within the EU Eco-Management and Audit Scheme (EMAS) will be an evidence of implementation of environmental management and continuous improvement within the Agency. The detailed programme of planned action is included in the Environmental Statement.

EMSA IQEMS ensures that stakeholder needs and expectations are fulfilled and EMSA services are provided to a high level of quality and in an environmentally friendly manner. The certification by the external Certification Body (TUV Portugal) is the documented evidence of the effective implementation of the system.

Staff is the key asset of EMSA, a motivated and well-trained workforce better contributes to the overall priorities and goals of the Agency and ultimately generates further additional value for the EU citizen, the Member States and the Commission.

An agile and efficient replacement and redeployment of staff helps to ensure business continuity and to address new challenges. Staff capabilities need to be continuously enhanced and upgraded through the EMSA Staff Development Policy.

The Agency through its traineeship scheme offers the possibility to young graduates to access the professional environment and gives them a head start in their chosen career.

By having a gender plan in place the Agency aims at having a more balanced workforce and to contribute overall to improve women representation in the maritime industry.

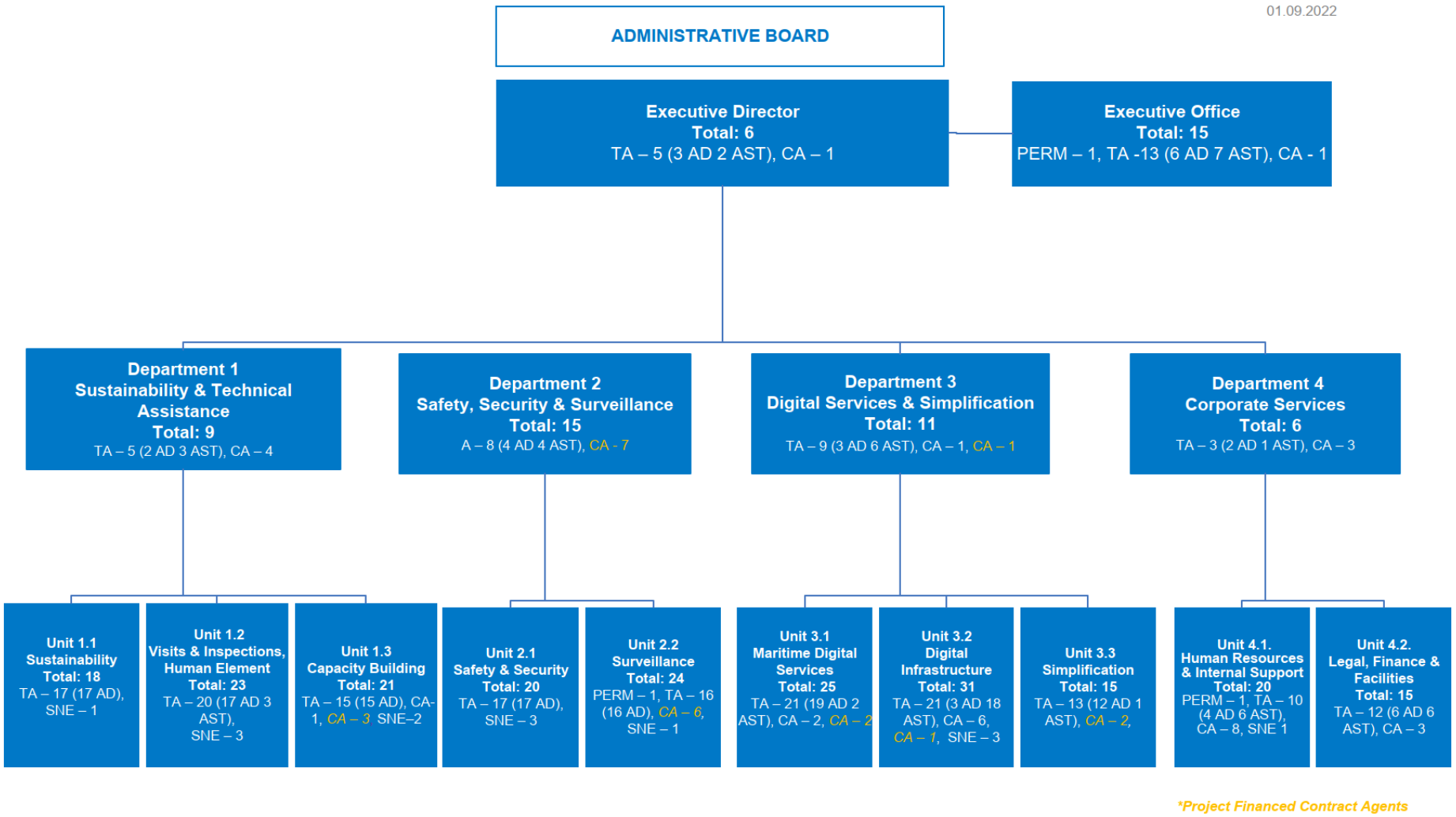
As a public body EMSA processes need to be compliant with the regulatory framework of the EU, without the support staff in the Corporate Services the Agency will not be able to ensure compliance with the different rules in place whilst achieving its operational goals.

An efficient performance in all legal and financial tasks contributes to and facilitates the execution of the annual work programme of the Agency by ensuring regularity and legality of the operations.

Proper functioning of the premises contributes positively to the well-being of staff and overall efficiency.

Annexes

Annex I. Organisation chart



**Project Financed Contract Agents*

Annex II. Resources per Activity 2022 - 2025

ABB	List of activities	2022				2023				2024				2025			
		TA	CA & SNE (FTE)	Commitment appropr.	Payment appropr.	TA	CA & SNE (FTE)	Commitment appropr.	Payment appropr.	TA	CA & SNE (FTE)	Commitment appropr.	Payment appropr.	TA	CA & SNE (FTE)	Commitment appropr.	Payment appropr.
21020	Multipurpose maritime surveillance	9.00	1.00	13,746,259	14,223,449	7.25	1.00	11,793,757	12,188,658	7.25	1.00	12,040,108	11,910,275	7.25	1.00	12,280,092	12,147,672
21030	SafeSeaNet	6.50	0.25	2,053,075	2,100,908	6.50	0.25	3,179,109	2,863,510	6.50	0.25	2,283,117	2,619,850	6.50	0.25	2,328,624	2,672,070
21040	EMSW	1.50	0.25	389,611	390,307	2.75	0.25	723,582	734,252	2.75	0.25	680,049	707,601	2.75	0.25	693,604	721,705
21050	eCertification	0.75	-	416,553	295,893	0.75	-	560,543	339,459	0.75	-	403,662	535,121	0.75	-	411,708	545,787
21060	Satellite based services and surveillance innovation	-	-	-	-	3.50	-	2,806,448	1,980,823	3.50	-	3,332,648	3,383,273	3.50	-	3,399,075	3,450,709
22000	LRIT	4.00	0.25	2,412,196	2,415,976	4.00	0.25	2,565,375	2,716,135	4.00	0.25	2,317,773	2,427,617	4.00	0.25	2,363,971	2,476,004
24000	Maritime Support Services	1.00	10.25	1,585,865	1,618,141	2.00	9.25	1,501,052	1,627,865	2.00	9.25	1,566,808	1,566,808	2.00	9.25	1,598,037	1,598,037
31000	Classification Societies	9.75	1.25	2,212,789	2,212,789	9.00	1.25	2,216,798	2,216,798	9.00	1.25	2,316,317	2,316,317	9.00	1.25	2,362,486	2,362,486
32000	Seafarer Training and Certification	6.25	1.25	1,537,461	1,537,461	6.50	1.25	1,681,053	1,681,053	6.50	1.25	1,766,483	1,766,483	6.50	1.25	1,801,693	1,801,693
33000	Visits to Member States	6.25	1.50	1,430,531	1,430,531	5.75	1.50	1,416,674	1,416,674	5.75	1.50	1,484,056	1,484,056	5.75	1.50	1,513,636	1,513,636
34000	Maritime Security	4.75	2.00	1,198,099	1,197,362	5.50	2.00	1,439,509	1,461,509	5.50	2.00	1,585,093	1,585,093	5.50	2.00	1,616,687	1,616,687
35000	Analytics and research	4.50	0.25	933,674	932,845	4.50	0.25	1,008,451	1,008,451	4.50	0.25	1,064,422	1,064,422	4.50	0.25	1,085,638	1,085,638
36000	Human element	1.00	-	422,540	322,540	1.00	-	239,203	329,588	1.00	-	252,314	252,314	1.00	-	257,343	257,343
42000	Accident investigation	2.75	1.00	1,328,163	927,261	3.00	1.00	1,092,832	1,277,907	3.00	1.00	1,344,776	1,344,776	3.00	1.00	1,371,580	1,371,580
43000	Capacity Building and EMSA Academy	10.50	3.00	3,696,165	3,902,656	10.75	3.00	3,799,444	3,880,588	10.75	3.00	3,931,305	4,196,305	10.75	3.00	4,009,664	4,279,946
44000	Maritime Safety	14.00	1.00	3,817,978	4,259,630	12.75	1.00	4,016,998	4,312,998	12.75	1.00	4,445,335	4,238,835	12.75	1.00	4,533,940	4,323,324
45000	Maritime Digital Services	35.25	0.50	14,205,023	15,044,997	33.50	0.50	13,507,282	13,923,029	33.50	0.50	16,197,871	16,053,271	33.50	0.50	16,520,729	16,373,246
46000	Prevention of Pollution	7.50	0.75	1,897,046	1,984,556	7.50	0.75	2,033,690	2,080,440	7.50	0.75	2,084,354	2,219,229	7.50	0.75	2,125,900	2,263,463
51000	Operational Pollution Response	11.25	3.00	18,070,418	18,370,104	11.75	3.00	20,975,278	20,217,493	11.75	3.00	19,366,982	18,482,209	11.75	3.00	19,753,006	18,850,598
52000	CleanSeaNet and RPAS for emissions monitoring	12.75	-	12,911,162	11,097,202	10.75	-	10,562,863	10,862,712	10.75	-	10,348,288	10,657,906	10.75	-	10,554,551	10,870,340
60000	Communication	5.25	1.00	1,208,051	1,208,051	5.75	1.25	1,414,271	1,414,271	5.75	1.25	1,478,897	1,478,897	5.75	1.25	1,508,375	1,508,375
65000	Missions and Events Support	2.00	3.75	1,215,426	1,215,426	1.25	4.50	1,136,827	1,136,827	1.25	4.50	1,176,161	1,176,161	1.25	4.50	1,199,604	1,199,604
61000	Management, quality & greening	18.00	1.25	Financial resources distributed across the activities		18.00	1.00	Financial resources distributed across the activities		18.00	1.00	Financial resources distributed across the activities		18.00	1.00	Financial resources distributed across the activities	
62000	Human resources, implementation of the Seat Agreement & document management	8.00	7.75			9.25	8.25			9.25	8.25			9.25	8.25		
63000	Facilities & logistics	1.25	2.00			1.25	2.00			1.25	2.00			1.25	2.00		
64000	ICT Operations	17.75	2.50			17.00	2.50			17.00	2.50			17.00	2.50		
66000	Legal & finance	10.50	2.25			10.50	2.00			10.50	2.00			10.50	2.00		
SUBTOTALS		**212**	**48**			212	48			**212**	**48**			**212**	**48**		
TOTAL			**260**	**86,688,085**	**86,688,085**		**260**	**89,671,038**	**89,671,038**		**260**	**91,466,820**	**91,466,820**		**260**	**93,289,943**	**93,289,943**

- Figures are based on the staff and budget proposed for the draft budget 2023 and are in line with Regulation (EU) 2016/1625 of the European Parliament and of the Council amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency and use the Multiannual Financial Framework 2021-2027 plus additional resources made available for salary expenditure due to high inflation as a basis.

- 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 Consolidated 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 or more operational activities in 25% FTE segments according to their prevailing functions. Indirect staff and overhead and administrative costs are ventilated across operational activities, based on the number of direct FTEs allocated to each activity.
- In line with the respective budget ceilings, 2024 and 2025 appropriations are derived by extrapolating 2023 appropriations in proportion to the variance between the base year 2023 budget ceiling and the budget ceilings of the target years 2024 and 2025.The human resource allocation per ABB for 2024 and 2025 is based on the planning for 2023 and is therefore indicative.

Annex III. Financial Resources

Table 1: Revenue

General revenue

REVENUES	2022		2023	
	Initial Budget		Budget Forecast	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
EU contribution	84,272,400	84,272,400	86,824,780	86,824,780
Other Revenue	2,415,685	2,415,685	2,846,258	2,846,258
TOTAL REVENUES	**86,688,085**	**86,688,085**	**89,671,038**	**89,671,038**

Commitment Appropriations

REVENUE	General Revenues						
	Executed Budget 2021	Initial Budget 2022	Draft Budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
1 REVENUE FROM FEES AND CHARGES	292,425	250,000	250,000	250,000	0.00%	250,000	250,000
2 EU CONTRIBUTION	82,343,243	84,272,400	85,957,848	86,824,780	3.03%	88,561,275	90,332,501
- Of which assigned revenues deriving from previous years' surpluses	2,286,114	1,575,800	1,286,961	1,286,961	-18.33%	1,000,000	1,000,000
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2,161,542	2,075,685	2,125,239	2,506,258	20.74%	2,565,545	2,617,442
- Of which EEA/EFTA (excl. Switzerland)	2,161,542	2,075,685	2,125,239	2,506,258	20.74%	2,565,545	2,617,442
- Of which candidate countries		-		-			
4 OTHER CONTRIBUTIONS[31]	264,900	90,000	90,000	90,000	0.00%	90,000	90,000
5 ADMINISTRATIVE OPERATIONS							
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)							
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT[32]	31,307,642	p.m.	p.m.	p.m.		p.m.	p.m.
7 CORRECTION OF BUDGETARY IMBALANCES							
TOTAL	**116,369,753**	**86,688,085**	**88,423,087**	**89,671,038**	**3.44%**	**91,466,820**	**93,289,943**

[31] Internal assigned revenue (C4 funds) included for revenue received in the past and for future revenue that is certain.
[32] External assigned revenue (R0 funds) for revenue received in the past and for future revenue that is certain; otherwise a token entry 'p.m.' ('pro memoria') is made and the estimated revenue is shown for information in below External Assigned Revenue table (FFR Art. 20 & 21).

REVENUE	Additional EU funding: grant, contribution and service-level agreements						
	Executed Budget 2021	Initial Budget 2022	Draft Budget 2023		VAR 2023/ 2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
Contribution agreements (FFR Art. 7)	12,825,555	10,589,860	10,800,521	10,800,521	1.99%	11,015,496	11,488,415
Grant agreements (FFR Art. 7)	5,982,286	2,000,000	-	-	-100.00%	-	-
Service level agreements (FFR Art. 43)	11,548,259	9,790,000	9,100,000	8,183,000	-16.41%	8,086,500	7,913,000
Other external assigned revenue	951,543	500,000	450,000	538,000[33]	7.60%	450,000	450,000
TOTAL	**31,307,642**	**22,879,860**	**20,350,521**	**19,521,521**	**-14.68%**	**19,551,996**	**19,851,415**

Payment Appropriations

REVENUE	General Revenues						
	Executed Budget 2021	Initial Budget 2022	Draft Budget 2023		VAR 2023/2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
1 REVENUE FROM FEES AND CHARGES	292,425	250,000	250,000	250,000	0.00%	250,000	250,000
2 EU CONTRIBUTION	80,369,679	84,272,400	85,957,848	86,824,780	3.03%	88,561,275	90,332,501
- Of which assigned revenues deriving from previous years' surpluses	2,286,114	1,575,800	1,286,961	1,286,961	-18.33%	1,000,000	1,000,000
3 THIRD COUNTRIES CONTRIBUTION (incl. EEA/EFTA and candidate countries)	2,108,985	2,075,685	2,125,239	2,506,258	20.74%	2,565,545	2,617,442
- Of which EEA/EFTA (excl. Switzerland)	2,108,985	2,075,685	2,125,239	2,506,258	20.74%	2,565,545	2,617,442
- Of which candidate countries						-	-
4 OTHER CONTRIBUTIONS[34]		90,000	90,000	90,000	0.00%	90,000	90,000
5 ADMINISTRATIVE OPERATIONS						-	-
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)						-	-
6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT[35]	17,456,394	p.m.	p.m.	p.m.		p.m.	p.m.
7 CORRECTION OF BUDGETARY IMBALANCES						-	-
TOTAL	**100,254,483**	**86,688,085**	**88,423,087**	**89,671,038**	**3.44%**	**91,466,820**	**93,289,943**

[33] Subject to the approval by the EMSA Administrative Board of the draft Cooperation Agreement between EMSA and the Ministry of the Sea, Transport and Infrastructure of the Republic of Croatia (acting on behalf of the EUREKA Consortium).
[34] Internal assigned revenue (C4 funds) included for revenue received in the past and for future revenue that is certain.
[35] External assigned revenue (R0 funds) for revenue received in the past and for future revenue that is certain; otherwise a token entry 'p.m.' ('pro memoria') is made and the estimated revenue is shown for information in below External Assigned Revenue table (FFR Art. 20 & 21).

REVENUE	Additional EU funding: grant, contribution and service-level agreements						
	Executed Budget 2021	Initial Budget 2022	Draft Budget 2023		VAR 2023/ 2022 (%)	Envisaged 2024	Envisaged 2025
			Agency request	Budget forecast			
Contribution agreements (FFR Art. 7)	6,329,640	10,589,860	10,800,521	10,800,521	1.99%	11,015,496	11,488,415
Grant agreements (FFR Art. 7)	3,095,355	2,000,000	-	-	-100.00%	-	-
Service level agreements (FFR Art. 43)	7,361,002	9,790,000	9,100,000	8,183,000	-16.41%	8,086,500	7,913,000
Other external assigned revenue	670,398	500,000	450,000	538,000[36]	7.60%	450,000	450,000
TOTAL	**17,456,394**	**22,879,860**	**20,350,521**	**19,521,521**	**-14.68%**	**19,551,996**	**19,851,415**

Table 2: Expenditure

EXPENDITURE	2022		2023	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 Staff Expenditure	29,158,000	29,158,000	30,974,451	30,974,451
Title 2 Infrastructure & Operating Expenditure	5,075,883	5,075,883	5,148,740	5,148,740
Title 3 Operational Expenditure	52,454,202	52,454,203	53,547,847	53,547,847
Title 4 Project Financed Actions	p.m.	p.m.	p.m.	p.m.
TOTAL EXPENDITURE	**86,688,085**	**86,688,085**	**89,671,038**	**89,671,038**

[36] Subject to the approval by the EMSA Administrative Board of the draft Cooperation Agreement between EMSA and the Ministry of the Sea, Transport and Infrastructure of the Republic of Croatia (acting on behalf of the EUREKA Consortium).

Expenditure	Commitment Appropriations						
	Executed Budget 2021	Initial Budget 2022	Draft Budget 2023		VAR 2023/2022 (%)	Envisaged in 2024	Envisaged in 2025
			Agency request	Budget forecast			
Title 1 - Staff expenditure	**28,787,315**	**29,158,000**	**29,726,500**	**30,974,451**	**6.23%**	**32,616,000**	**33,266,104**
11 Salaries & allowances	26,676,030	27,317,000	27,854,500	29,107,451	6.55%	30,687,000	31,298,655
- Of which establishment plan posts	24,003,645	24,615,000	25,100,500	26,200,004	6.44%	27,621,777	28,172,336
- Of which external personnel	2,672,385	2,702,000	2,754,000	2,907,447	7.60%	3,065,223	3,126,319
12 Expenditure relating to Staff recruitment	353,251	375,000	381,000	381,000	1.60%	390,000	397,774
Employer's pension contributions							
13 Mission expenses	27,500	77,000	78,000	78,000	1.30%	80,000	81,595
14 Socio-medical infrastructure	57,449	71,000	72,000	52,000	-26.76%	73,000	74,455
15 Training	181,722	240,000	244,000	244,000	1.67%	249,000	253,963
16 Social welfare	1,224,000	714,000	728,000	807,000	13.03%	824,000	840,424
17 Receptions events and representation	8,543	34,000	34,000	34,000	0.00%	35,000	35,698
18 External Services	258,820	330,000	335,000	271,000	-17.88%	278,000	283,541
Other Staff related expenditure							
Title 2 - Infrastructure and operating expenditure	**5,010,423**	**5,075,883**	**5,148,740**	**5,148,740**	**1.44%**	**5,322,030**	**5,428,110**
20 Rental of buildings and associated costs	3,870,846	3,833,451	3,804,248	3,763,248	-1.83%	3,863,000	3,939,998
21 Information communication technology and data processing	792,677	827,798	907,197	937,198	13.22%	985,896	1,005,547
22 Movable property and associated costs	114,463	43,000	43,160	43,160	0.37%	43,300	44,163
23 Current administrative expenditure	70,799	110,000	122,100	113,100	2.82%	112,200	114,436
24 Postage / Telecommunications	133,237	126,634	137,035	107,034	-15.48%	137,634	140,378
25 Meeting expenses	28,402	135,000	135,000	185,000	37.04%	180,000	183,588
Running costs in connection with operational activities							
Information and publishing							
Studies							
Other infrastructure and operating expenditure							
Title 3 - Operational expenditure	**51,264,374**	**52,454,202**	**53,547,847**	**53,547,847**	**2.08%**	**53,528,790**	**54,595,729**
31 Sustainability	22,124,286	24,568,362	26,685,650	27,143,468	10.48%	25,118,899	25,619,570
32 Surveillance	12,217,438	12,768,318	12,270,000	11,446,377	-10.35%	11,915,000	12,152,491
33 Safety & Security	2,451,279	3,118,864	2,963,000	2,951,000	-5.38%	3,554,500	3,625,349
34 Digitalisation & Simplification	13,019,996	9,852,553	9,541,642	9,866,447	0.14%	10,793,835	11,008,979
35 Technical & Op. Assistance	1,232,585	1,647,550	1,589,000	1,642,000	-0.34%	1,649,000	1,681,868
36 Strategic Support	218,789	498,555	498,555	498,555	0.00%	497,555	507,472
Traditional Titles 1, 2 & 3	**85,062,111**	**86,688,085**	**88,423,087**	**89,671,038**	**3.44%**	**91,466,820**	**93,289,943**
Title 4 - Project Financed Activities	**31,307,642**	**p.m.**	**p.m.**	**p.m.**		**p.m.**	**p.m.**
41 Maritime Information Services	3,998,857	p.m.	p.m.	p.m.		p.m.	p.m.

42 Assistance to Candidate and ENP Countries	2,162,943	p.m.	p.m.	p.m.		p.m.	p.m.
43 Surveillance SLAs	11,548,259	p.m.	p.m.	p.m.		p.m.	p.m.
44 CleanSeaNet Services to Third Parties	268	p.m.	p.m.	p.m.		p.m.	p.m.
45 COPERNICUS	12,646,040	p.m.	p.m.	p.m.		p.m.	p.m.
46 EQUASIS	547,446	p.m.	p.m.	p.m.		p.m.	p.m.
47 THETIS Modules	398,422	p.m.	p.m.	p.m.		p.m.	p.m.
49 Miscellaneous	5,407	p.m.	p.m.	p.m.		p.m.	p.m.
TOTAL	**116,369,753**	**86,688,085**	**88,423,087**	**89,671,038**	**3.44%**	**91,466,820**	**93,289,943**

Expenditure	Payment Appropriations						
	Executed Budget 2021	Initial Budget 2022	Draft Budget 2023		VAR 2023/2022 (%)	Envisaged in 2024	Envisaged in 2025
			Agency request	Budget forecast			
Title 1 - Staff expenditure	**28,591,501**	**29,158,000**	**29,726,500**	**30,974,451**	**6.23%**	**32,616,000**	**33,266,104**
11 Salaries & allowances	26,660,179	27,317,000	27,854,500	29,107,451	6.55%	30,687,000	31,298,655
- Of which establishment plan posts	24,003,645	24,615,000	25,100,500	26,200,004	6.44%	27,621,777	28,172,336
- Of which external personnel	2,656,534	2,702,000	2,754,000	2,907,447	7.60%	3,065,223	3,126,319
12 Expenditure relating to Staff recruitment	311,145	375,000	381,000	381,000	1.60%	390,000	397,774
Employer's pension contributions						-	-
13 Mission expenses	18,905	77,000	78,000	78,000	1.30%	80,000	81,595
14 Socio-medical infrastructure	18,578	71,000	72,000	52,000	-26.76%	73,000	74,455
15 Training	167,815	240,000	244,000	244,000	1.67%	249,000	253,963
16 Social welfare	1,212,511	714,000	728,000	807,000	13.03%	824,000	840,424
17 Receptions events and representation	8,543	34,000	34,000	34,000	0.00%	35,000	35,698
18 External Services	193,826	330,000	335,000	271,000	-17.88%	278,000	283,541
Other Staff related expenditure						-	
Title 2 - Infrastructure and operating expenditure	**3,962,276**	**5,075,883**	**5,148,740**	**5,148,740**	**1.44%**	**5,322,030**	**5,428,110**
20 Rental of buildings and associated costs	3,305,314	3,833,451	3,804,248	3,763,248	-1.83%	3,863,000	3,939,998
21 Information communication technology and data processing	552,072	827,798	907,197	937,198	13.22%	985,896	1,005,547
22 Movable property and associated costs	15,152	43,000	43,160	43,160	0.37%	43,300	44,163
23 Current administrative expenditure	34,246	110,000	122,100	113,100	2.82%	112,200	114,436
24 Postage / Telecommunications	31,091	126,634	137,035	107,034	-15.48%	137,634	140,378
25 Meeting expenses	24,402	135,000	135,000	185,000	37.04%	180,000	183,588
Running costs in connection with operational activities							
Information and publishing							
Studies							
Other infrastructure and operating expenditure							
Title 3 - Operational expenditure	**50,244,312**	**52,454,202**	**53,547,847**	**53,547,847**	**2.08%**	**53,528,790**	**54,595,729**
31 Sustainability	24,482,209	23,890,310	27,717,197	26,281,657	10.01%	24,729,245	25,619,570
32 Surveillance	12,967,055	12,515,155	11,604,258	11,392,711	-8.97%	11,891,667	12,152,491
33 Safety & Security	1,694,938	3,057,048	3,098,050	3,629,960	18.74%	3,348,000	3,625,349
34 Digitalisation & Simplification	9,686,068	10,651,093	9,050,787	10,041,820	-5.72%	11,138,323	11,008,979
35 Technical & Op. Assistance	1,197,762	1,844,041	1,579,000	1,703,144	-7.64%	1,924,000	1,681,868
36 Strategic Support	216,279	496,555	498,555	498,555	0.40%	497,555	507,472
Traditional Titles 1, 2 & 3	**82,798,089**	**86,688,085**	**88,423,087**	**89,671,038**	**3.44%**	**91,466,820**	**93,289,943**
Title 4 - Project Financed Activities	**17,456,394**	**p.m.**	p.m.	**p.m.**		p.m.	p.m.
41 Maritime Information Services	2,021,792	p.m.	p.m.	p.m.		p.m.	p.m.
42 Assistance to Candidate and ENP Countries	1,169,583	p.m.	p.m.	p.m.		p.m.	p.m.
43 Surveillance SLAs	7,361,002	p.m.	p.m.	p.m.		p.m.	p.m.

44 CleanSeaNet Services to Third Parties	268	p.m.	p.m.	p.m.		p.m.	p.m.
45 COPERNICUS	6,233,620	p.m.	p.m.	p.m.		p.m.	p.m.
46 EQUASIS	451,701	p.m.	p.m.	p.m.		p.m.	p.m.
47 THETIS Modules	213,022	p.m.	p.m.	p.m.		p.m.	p.m.
49 Miscellaneous	5,407	p.m.	p.m.	p.m.		p.m.	p.m.
TOTAL	**100,254,483**	**86,688,085**	**88,423,087**	**89,671,038**	**3.44%**	**91,466,820**	**93,289,943**

Table 3: Budget outturn and cancellation of appropriations

Budget outturn	2019	2020	2021
Reserve from the previous years' surplus (+)			
Revenue actually received (+)	95,546,076	97,845,598	105,785,206
Payments made (-)	-97,191,122	-98,031,816	-100,294,668
Carry-over of appropriations (-)	-21,302,528	-18,978,600	-21,532,886
Cancellation of appropriations carried over (+)	127,545	118,354	217,066
Adjustment for carry over of assigned revenue appropriation from previous year (+)	25,114,534	20,625,568	17,121,487
Exchange rate differences (+/-)	-8,391	-3,304	-9,244
Adjustment for negative balance from previous year (-)			
TOTAL	**2,286,114**	**1,575,800**	**1,286,961**

Annex IV. Human Resources

Table 1: Staff population and its evolution; Overview of all categories of staff
A. Statutory staff and SNE

Staff population		2021 (N-1)			2022 (N)	2023 (N+1)	2024 (N+2)	2025 (N+3)
Establishment plan posts		**Authorised budget**	**Actually filled as of 31.12.2021[37]**	**Occupancy rate %**	**Authorised staff**	**Envisaged staff**	**Envisaged staff**	**Envisaged staff**
Officials	AD	3	3	100%	3	3	3	3
	AST			n/a				
	AST/SC			n/a				
TA	AD	149	148	99.33%	149	149	149	149
	AST	60	59	98.33%	60	60	60	60
	AST/SC			n/a				
Total		**212**	**210**	**99.06%**	**212**	**212**	**212**	**212**
External staff		**FTE corresponding to the authorised budget[38]**	**Executed FTE as of 31.12.2021**	**Execution rate %**	**FTE corresponding to the authorised budget**	**Envisaged FTE**	**Envisaged FTE**	**Envisaged FTE**
CA GFIV		22	18.7	85.04%	26.75	32	29	29
CA GF III		10	9.2	92.08%	10.5	13	10	10
CA GF II		19	18.0	94.74%	19	17	17	17
CA GFI		2	2.0	100%	2	2	2	2
Total CA		**53**	**47.9**	**90.41%**	**58.25**	**64**	**58**	**58**
SNE		**20**	**14.3**	**71.67%**	**19**	**19**	**18**	**18**
Total External staff		**73**	**62.2**	**85.21%**	**77.25**	**83**	76	76
TOTAL STAFF		**285**	**272.2**	**95.51%**	**289.25**	**295**	**288**	**288**

[37] Including 5 offer letters (3 ADs and 2 ASTs).
[38] Out of which 20 CA and 2 SNE are financed from other sources as follows: 11 CA FGIV, 7 CA FGIII, 2 CA FGII and 2 SNE. One of these CA FGIII posts was terminated in September 2021.

B. External staff expected to be financed from grant, contribution or service-level agreements[39]

Human Resources	2022	2023	2024	2025
	Envisaged FTE	Envisaged FTE	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	28.25	34	28	28
Seconded National Experts (SNE)	1	1		
Total	**29.25**	**35**	**28**	**28**

C. Other Human Resources

- Structural services providers

	Actually in place as of 31.12.2021.
IT	3
Other (specify) ….	
Other (specify) ….	

- Interim workers

	Total FTEs in 2021
Number	3.3[40]

[39] The exact number of external staff for certain Project Finances Activities is subject to the signature of relevant agreements with other entities. Therefore, beyond 2022, the number of Contract Agents and SNEs is indicative at this stage.
[40] EMSA Budget only. In addition, EMSA had 1.7 FTEs financed from other sources in 2021.

Table 2: Multi-annual staff policy plan 2023, 2024 and 2025

Function group and grade	2021				2022		2023		2024		2025	
	Authorised budget		Actually filled as of 31.12.2021[41]		Authorised budget		Envisaged		Envisaged		Envisaged	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16												
AD 15		1				1		1		1		1
AD 14		2		3		3		3		3		3
AD 13	1	5	1	3	1	6	1	6	1	6	1	6
AD 12	1	12		8	1	17	1	18	1	18	1	18
AD 11		20	1	12		20		22		22		22
AD 10	1	30		35	1	28	1	29	1	29	1	29
AD 9		35		25		35		33		33		33
AD 8		24	1	24		24		22		22		22
AD 7		15		10		11		13		13		13
AD 6		3		22		4		2		2		2
AD 5		2		6								
Total AD	**3**	**149**	**3**	**148**	3	**149**	**3**	**149**	**3**	**149**	**3**	**149**
AST 11												
AST 10		1				1		1		1		1
AST 9				1		2		4		4		4
AST 8		3		2		7		6		6		6
AST 7		13		10		15		14		14		14
AST 6		22		19		19		19		19		19
AST 5		15		13		13		13		13		13
AST 4		6		9		3		3		3		3
AST 3				2								
AST 2				1								
AST 1				2								
Total AST		**60**		**59**		**60**		**60**		**60**		**60**
Total AST/SC												
TOTAL	**3**	**209**	**3**	**207**	**3**	**209**	**3**	**209**	**3**	**209**	**3**	**209**

[41] Including 3 AD and 2 AST offer letters sent and accepted in 2021.

External personnel

Contract agents

Contract agents	FTE corresponding to the authorised budget in 2021 (N-1)	Executed FTE as of 31.12.2021 (N-1)	Headcount as of 31.12.2021 (N-1)	FTE corresponding to the authorised budget in 2022 (N)	FTE corresponding to the authorised budget in 2023 (N+1)	FTE corresponding to the authorised budget in 2024 (N+2)	FTE corresponding to the authorised budget in 2025 (N+3)
CA GFIV	11	9.13	10	9	10	10	10
CA GF III	3	3	3	2	3	3	3
CA GF II	17	16	16	17	15	15	15
CA GFI	2	2	2	2	2	2	2
Total CA	**33**	**30.13**	**31**	**30**[42]	**30**	**30**	**30**

Seconded national experts

SNEs	FTE corresponding to the authorised budget in 2021 (N-1)	Executed FTE as of 31.12.2021 (N-1)	Headcount as of 31.12.2021 (N-1)	FTE corresponding to the authorised budget in 2022 (N)	FTE corresponding to the authorised budget in 2023 (N+1)	FTE corresponding to the authorised budget in 2024 (N+2)	FTE corresponding to the authorised budget in 2025 (N+3)
SNE	18	12.5	11	18	18	18	18
Total	**18**	**12.5**	**11**	**18**	**18**	**18**	**18**

[42] Three CAs were financed by the EMSA Budget up to 2021. Under the Contribution Agreement with DG-DEFIS for the implementation of Copernicus Maritime Surveillance for the period 2021-2027, as from 2022 this staff will be financed through the Contribution Agreement.

Table 3: Recruitment forecasts 2023 following retirement/mobility or new requested posts (information on the entry level for each type of post: indicative table)

Job title in the Agency	Type of contract (official, TA or CA)		TA/Official		CA		
			Function group/grade of recruitment internal (…) and external (single grade) foreseen for publication				
	Due to foreseen retirement/mobility	New post requested due to additional tasks	Internal (brackets)	External (brackets)	Recruitment Function Group (I, II, III and IV)		
Senior Project Officer	Retirement		To be defined	To be defined			
Contract Agent FGIII	Retirement		FG III	FGIII			

Number of inter-agency mobility 2022 from and to the Agency: *information to be provided at the end of 2022.*

Annex V. Human resources – qualitative

A. Recruitment Policy

Implementing rules in place

		Yes	No	If no, which other implementing rules are in place
Engagement of CA	Model Decision C(2019) 3016	x		
Engagement of TA	Model Decision C(2015) 1509	x		
Middle Management	Model Decision C(2018) 2542	x		
Type of posts	Model Decision C(2018) 8800	x		

The Agency has in place the necessary recruitment policies and implementing rules to engage the different categories of personnel allowed for. EMSA's recruitment and selection procedures endeavour to employ personnel of the highest standards of ability, efficiency and integrity from the broadest possible geographical basis among nationals of the EU Member States, Norway and Iceland. No position is reserved for nationals of any specific EU Member State.

The Agency applies a policy of equal opportunities and accepts applications without distinction on grounds of sex, race, colour, ethnic or social origin, genetic characteristics, language, religious, political or other convictions or opinions, belonging to a national minority, financial situation, property, birth, disability, age, sexual orientation, marital status or family situation. Transparency and equal treatment of the candidates are applied.

EMSA has identified its Temporary Agent positions as long-term positions because they cover tasks of a permanent nature. This allows for building up in-house expertise in sensitive and important areas like procurement, human resources, ICT, contract management, as well as for the operational tasks assigned to the Agency.

The majority of the Contract Agents are assigned to long term positions, with the exception of contract agent staff working for the Maritime Support Services and Project Financed Staff.

The Agency uses Seconded National Experts in the technical areas where advanced experience is available in National Administrations (e.g. Port State Control, Maritime Support Services, etc.). At the same time, the exchange of expertise through Seconded National Experts contributes to the development of effective and smooth working relationships between Member States' maritime administrations and EMSA.

All published vacancies are available on the Agency's website http://www.emsa.europa.eu/positions-available/previous-vacancies.html. The call for applications containing the requirements and functions of the post illustrate the profiles needed by the Agency.

It should be noted that the Agency is located in Portugal where the correction coefficient is lower than in Brussels to reflect the lower cost of living in Portugal.

Temporary Agents and Officials

The Agency currently employs three Permanent staff (Officials transferred from another EU Institution) who are dealing with issues such as legal affairs and procurement, project coordination and internal control. In general, Permanent staff (Officials) are employed in areas of activity where expertise acquired in another EU institution or body is beneficial to the Agency. Permanent staff are recruited after publication of the vacancy on the inter-institutional market (e.g. Officials from other EU institutions and bodies are invited to apply).

On 25th March 2015, EMSA's Administrative Board adopted a new implementing rule governing the engagement and use of Temporary Agents under Article 2(f) of the Conditions of Employment of Other Servants of the European Union, in line with the ex-ante agreement of the Commission on this matter.

On 25 July 2018, the EMSA Administrative Board adopted a model decision laying down implementing rules on middle management staff. The model decision reflects in particular the situation of temporary staff referred to in Article 2(f) CEOS, the parties involved in the selection procedure of middle managers, differentiation between an internal, inter-agency and external publication and the compulsory use of assessment centres for middle managers.

In line with the above-mentioned decision, Temporary Agent positions are always published internally. The post can equally be published for the purpose of Inter Agency mobility and/or externally.

All Temporary Agent contracts on long term employment are based on the sequence of 3 years + 3 years + indefinite duration. The only staff member on limited term employment under a Temporary Agent contract is the Executive Director.

In general, long term Temporary Agents are recruited (externally) at the levels indicated below:

- AST1 for Administrative Assistants
- AST3 to AST4 for Assistants for technical issues (Finance, HR, ICT, etc.)
- AD5 for Junior Project Officers
- AD6 to AD7 for Project Officers
- AD8 for Senior Project Officers
- AD9 to AD12 for Heads of Unit
- AD12 for Heads of Department

In light of the amended Staff Regulations of 2014 a new function group has been created for Temporary Staff: AST/SC: 'Secretary/Clerk' for clerical and secretarial tasks. Currently Secretarial tasks are performed by Contract Agents FG II. The Agency intends to address this issue with the Commission in the future to enquire about the possibility to 'transform' the current FG II indefinite posts into AST/SC.

Contractual Agents

Contract Agents are recruited for permanent tasks related to support activities in the Agency such as legal affairs, finance, human resources and ICT as well as more operational profiles.

The legal framework related to the recruitment and use of contract agents is governed by the Decision of the Administrative Board of 24 June 2019 on the general provisions for implementing Article 79(2) of the Conditions of Employment of Other Servants of the European Union, governing the conditions of employment of contract staff employed under the terms of Article 3a thereof.

The model decision in particular addresses new possibilities for the career development of contract agents at Agencies including career, advancement and reclassification, mobility between Agencies and with the Institutions, as well as the exceptional possibility of changing grade through a specific internal selection procedure.

Indefinite contracts are concluded in accordance with the relevant implementing rule ("Procedure governing the engagement and use of contract staff at EMSA") as adopted by the EMSA's Administrative Board after having the agreement of the Commission. Contract Agents for a long-term employment are normally offered a contract for an initial period of 3 years with possibility of renewal (first renewal for 3 years – second renewal for an indefinite period).

The recruitment procedure for Contract Agents is regulated by the above-mentioned implementing rule. The Agency can also recruit its Contract Agents from existing EPSO reserve lists.

Contract Agents could also be assigned to non-permanent tasks such as replacement for long term absences, peaks of work, short term projects and basic administrative tasks.

Seconded National Experts and National Experts on Professional Training

Following the Commission decision of 12th of November 2008 laying down the rules on the secondment to the Commission of National Experts and National Experts in Professional Training (C(2008) 6866), the Administrative Board adopted on 20th of November 2009 new rules for the Secondment of National Experts and for National Experts in Professional Training (NEPT). The rules applicable to Seconded National Experts and National Experts on Professional Training can be found in the Agency's website: http://www.emsa.europa.eu/recruitment-info/seconded-national-experts.html.

Various programmes for National Experts in Professional Training (NEPT) have taken place since 2012. The NEPT programme has no substantial financial impact for the Agency.

Seconded National Experts are working in technical areas where the expertise and knowledge lie with Member States. Vacancies are circulated to the Permanent Representations in Brussels which forward them to the National Administrations of the Member States. These secondments are concluded for an initial period of one year and can be extended up to four years (exceptionally six). The recruitment procedure is similar to the one for Temporary Agents.

Interim Staff

interim staff provides for flexible arrangements in order to address service needs and replace statutory staff during long term absences and in peaks of worked linked to a time limited project.

B. Appraisal of performance and reclassification/promotions

Implementing rules in place:

		Yes	No	If no, which other implementing rules are in place
Reclassification of CA	Model Decision C(2015) 9560	x		
Reclassification TA	Model Decision C(2015) 9561	x		

Table 1: Reclassification of temporary staff/promotion of officials

	Average seniority on the grade among promoted/reclassified staff[43]													
Grades	**2018**		**2019**		**2020**		**2021**		**2022**		**Actual average over 5 years**		**Average over 5 years *(according to Decision C(2015) 9563)***	
	Officials	**TA**	**Officials**	**TA**	**Officials**	**TA**	**Officials**	**TA**	**Officials**	**TA**	**Officials**	**TA**	**Officials**	**TA**
AD 5				2.85		2.38		2.93		3.15		2.83	2.8	2.8
AD 6		2.64		3.78				2.99		2.50		2.98	2.8	2.8
AD 7		2.58	-	2.71		2.84		3.20		3.00	-	2.87	2.8	2.8
AD 8		4.33		3.78		3.67		2.60	-	2.88	-	3.45	3	3
AD 9		4.53		4.81		4.07		4.14		4.33		4.38	4	4
AD 10	-	3.40		3.67		4.00		-		4.00	-	4.01	4	4
AD 11		4.00		3.50		4.00		-	-	4.75	-	4.25	4	4
AD 12		8.65			-			-		-	-	8.22	6.7	6.7
AD 13				-								-	6.7	6.7
AST 1										-		-	3	3

[43] With regard to the average number of years in grade of promoted/reclassified staff members, the average is not shown when only 1 staff member is promoted/reclassified.

AST 2										-		-	3	3
AST 3		3.78		5.92		3.00		-				4.04	3	3
AST 4		2.60		3.38		2.50		-		3.58		3.01	3	3
AST 5		4.17		4.27		3.80		4.17		4.00		4.01	4	4
AST 6		-		4.25		4.00		3.50		4.00		4.02	4	4
AST 7		-				-				3.50		4.17	4	4
AST 8													4	4
AST 9													N/A	N/A
AST 10 (Senior Assistant)													5	5
AST/SC1		N/A		N/A		N/A		N/A					4	4
AST/SC2		N/A		N/A		N/A		N/A					5	5
AST/SC3		N/A		N/A		N/A		N/A					5.9	5.9
AST/SC4		N/A		N/A		N/A		N/A					6.7	6.7
AST/SC5		N/A		N/A		N/A		N/A					8.3	8.3

Table 2: Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2020	Staff members reclassified in 2021	Average number of years in grade of reclassified staff members	Average number of years in grade of reclassified staff members according to Decision C(2015)9561
CA IV	17	0	0	0	Between 6 and 10 years
	16	0	0	0	Between 5 and 7 years
	15	6	0	0	Between 4 and 6 years
	14	11	4	3	Between 3 and 5 years
	13	0	0	0	Between 3 and 5 years
CA III	11	1	1	3	Between 6 and 10 years
	10	4	1	3.6	Between 5 and 7 years
	9	3	1	4	Between 4 and 6 years
	8	0	0	0	Between 3 and 5 years
CA II	6	5	2	5	Between 6 and 10 years
	5	7	1	5	Between 5 and 7 years
	4	0	0	0	Between 3 and 5 years
CA I	2	0	0	0	Between 6 and 10 years
	1	0	0	0	Between 3 and 5 years

In 2015 EMSA adopted General Implementing Rules for the appraisal of officials, temporary and contract agents on the basis of the model decisions provided by the Commission.

EMSA received the model decisions for promotion and reclassification at the beginning of 2016 and they were adopted by the Administrative Board by written procedure on 29 April 2016.

EMSA's promotion/reclassification policy is based on the consideration of comparative merits, the CDR reports of staff, the use of languages in the execution of their duties (other than the language for which they have produced evidence of thorough knowledge in accordance with Article 28(f) of the Staff Regulations) and the level of responsibilities exercised. The ability to work in a third language was also considered for officials and temporary agents.

The promotion possibilities were provided to the AIPN by the Human Resources & Internal Support Unit. Social dialogue took place between the Staff Committee and the Executive Director regarding the comparison of merits. Staff had the possibility to appeal against not being included on the list of staff proposed for promotion/reclassification. A Joint Promotion/Reclassification Committee was in place to review the appeals.

The same principles applied to the reclassification of contract agents.

C. Gender representation

- Table 1 – Data on 31.12.2021 / statutory staff (only officials, AT and AC)

		Officials		Temporary[44]		Contract Agents		Grand total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level	1	33.33%	39	18.84%	8	16%	48	18.46%
	Assistant level (AST&AST/SC)			32	15.46%	19	38%	51	19.62%
	Total	***1***	***33.33%***	***71***	34.30%	***27***	***54%***	**99**	***38.08%***
Male	Administrator level	2	66.67%	109	52.66%	13	26%	124	47.69%
	Assistant level (AST&AST/SC)			27	13.37%	10	20%	37	14.23%
	Total	***2***	***66.67%***	***136***	65.70%	***23***	***46%***	**161**	***61.92%***
Grand Total		**3**	**100%**	**207**	100%	**50**	**100%**	**260**	**100%**

- Table 2 – Data regarding gender evolution over 5 years of the middle and senior management

	2016		2021	
	Number	%	Number	%
Female managers	5	36%	4	27%
Male managers	9	64%	11	73%

[44] including 5 offer letters distributed as following: AD (1 female, 2 males) and AST (2 females).

D. Geographical balance

- Table 1

The table below shows the geographical distribution of staff – statutory staff only (officials, AT and AC) working in EMSA at 31 December 2021:

Nationality	AD+CA FG IV[45]		AST/SC – CA FG I/CA FG II/CA FG III[46]		TOTAL	
	Number	% of total staff members in AD and FG IV categories	Number	% of total staff members in AST/SC/AST and FG I, II and III categories	Number	% of total staff
Portugal	41	23.84%	33	37.50%	74	28.46%
Spain	29	16.86%	6	6.82%	35	13.46%
Italy	21	12.21%	9	10.23%	30	11.54%
Belgium	5	2.91%	13	14.77%	18	6.92%
Poland	11	6.40%	4	4.55%	15	5.77%
Greece	11	6.40%	2	2.27%	13	5.00%
France	11	6.40%	1	1.14%	12	4.62%
Germany	7	4.07%	4	4.55%	11	4.23%
Ireland	6	3.49%	2	2.27%	8	3.08%
Romania	4	2.33%	2	2.27%	6	2.31%
Bulgaria	6	3.49%	0	0.00%	6	2.31%
Netherlands	2	1.16%	2	2.27%	4	1.54%
Malta	3	1.74%	1	1.14%	4	1.54%
Estonia	4	2.33%	0	0.00%	4	1.54%
United Kingdom	1	0.58%	2	2.27%	3	1.15%
Croatia	2	1.16%	1	1.14%	3	1.15%
Cyprus	2	1.16%	0	0.00%	2	0.77%
Czech Republic	1	0.58%	1	1.14%	2	0.77%
Denmark	1	0.58%	1	1.14%	2	0.77%
Hungary	1	0.58%	1	1.14%	2	0.77%
Slovakia	0	0.00%	2	2.27%	2	0.77%
Sweden	0	0.00%	1	1.14%	1	0.38%
Finland	1	0.58%	0	0.00%	1	0.38%
Latvia	1	0.58%	0	0.00%	1	0.38%
Austria	1	0.58%	0	0.00%	1	0.38%
Grand Total	**172**	**100%**	**88**	**100%**	**260**	**100%**

On 31.12.2021 the Agency did not have amongst its staff nationals of Lithuania, Luxembourg and Slovenia.

Due to the Agency's location, the number of Portuguese staff continues to be high. It should be noted that the correction coefficient affects the attractiveness of Lisbon as a place of employment. The latest indications that the downward trend has ended are positive in this respect. In order to remain attractive as an employer for all EU

[45] including 3 offer letters distributed as following: AD+CA FG IV (1 Austria, 1 France and 1 Italy)
[46] including 2 offer letters distributed as following: AST/SC – CA FG I/CA FG II/CA FG III (1 Italy and 1 Poland)

nationalities it is important to offer suitable conditions for families, such as access to multilingual tuition with similar terms to those available for staff in the EU Institutions.

Regarding the nationality of staff (TAs, CAs and SNEs) who took up duties during 2021, the most represented nationalities were Spanish (30%) and Italian (22%).

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

Most represented nationality	2016		2021	
	Number	%	Number	%
Portuguese	63	27.75%	74	29.02%

E. Schooling

Contribution agreements signed with the Commission on type I European Schools	**Yes**		**No**	**X**
Contribution agreements signed with the Commission on type II European Schools	**Yes**		**No**	**X**
Number of service contracts in place with international schools:				
Description of any other solutions or actions in place: The European School Board of Governors approved in December 2019 the General Interest file for the creation of an Accredited European School in Lisbon. The next step is the submission of a Dossier of Conformity to the Board of Governors laying down the specific details for the setting up and functioning of the school.				

The Administrative Board of the Agency has adopted a Social Measure 'Multilingual tuition for children of EMSA staff in Lisbon.

In March 2008 the Administrative Board amended the decision adopted in June 2005, as experience showed that a more formalised procedure to register staff members' children was necessary in order to implement the measure strictly according to its purpose. The procedure has been in force ever since and has proven to be efficient in meeting its objective and in keeping control of expenses.

The primary aim of the decision adopted by the Administrative Board is to facilitate the recruitment of EMSA staff, respecting its obligation to maintain a balance of nationalities. In order to attract or retain staff of different nationalities it is important that their children have access to multi-lingual tuition free of charge.

Following the Administrative Board's decision, the Agency has selected a number of suitable multi-lingual schools and developed detailed administrative rules to implement the decision. These administrative rules provide that children of EMSA staff members have access to multi-lingual tuition and that the school fees are covered through direct agreements between the Agency and the relevant schools.

Subsequent to the assessments of a number of international schools in the Lisbon area and having received the opinion of the EMSA Staff Committee, ten multi-lingual schools with an international character have been included in the social measure.

In 2021 a total of 117 children of staff members have been enrolled in the different schools. The number of children has increased by 1 in comparison with last year. The distribution of children of EMSA staff by language school is as follows:

Language school	Number of Children	%
English Schools	**69**	**59.0%**
French School	**24**	**20.5%**
German School	**12**	**10.3%**
Spanish School	**12**	**10.3%**
Total	**117 children**	**100%**

The additional cost of having this social measure in place has been of approximately 646,000 € for the budgetary year 2021. It should be noted that the average cost per pupil follows the trend of the previous years and remains significantly lower than the average cost per pupil in the European School system.

The Agency continues its efforts towards the goal off setting-up an Accredited European School in Lisbon.

The European School Board of Governors approved in December 2019 the General Interest file for the creation of an Accredited European School in Lisbon.

The next step is the submission of a Dossier of Conformity to the Board of Governors laying down the specific details for the setting up and functioning of the school.

Annex VI. Environment management

In 2019, EMSA's management decided to aim for registration within the EU Eco-Management and Audit Scheme (EMAS) in 2021. Once the scheme is fully in place, further actions will be taken to ensure continuous improvement in respect of its environmental performance thus guaranteeing the maintenance of the EMAS registration.

In 2020 EMSA's first environmental review was completed, and an Environmental Management System (EMS) introduced. The Agency applied it to all its activities, committing to minimising the environmental impact of its everyday work, continuously improving individual and collective environmental performance, and supporting and stimulating innovation and development in marine-environmental matters**.** EMSA establishes environmental objectives and tasks on an annual basis, defines clear responsibilities, and openly provides information. The Agency also complies with all environmentally relevant legislation and obligations, as well as with voluntary obligations under the EMAS framework. The Agency implemented the newly established EMS in 2021, has completed the mandatory Internal audit to check its robustness and undergone the annual review of the System, which was followed by verification and validation by an external entity. EMSA was EMAS registered in 2022.

A working program for EMSA's greening network towards further detailed objectives and targets has been set for 2021 and 2022 and will be followed up and further developed in 2023 and 2024. The detailed set of objectives and goals was published in EMSA's 2021 environmental statement.

EMSA long terms goals are the following:

- Visibly and effectively implement the EU's environmental policy and action programmes, within the EMAS framework.
- Apply a philosophy in steering, managing and work that seeks not only growth, but that can accept and nurture an environmentally driven business restraint.
- Integrate lessons learned in terms of good environmental performance during the COVID-19 pandemic into best practice during "return to normal" working.
- Create synergies by leading by example in greening, internal team building and neighbourhood/ external relations.
- Select and take focused action in priority areas. The focus is on minimising Emissions and Waste.
- With the involvement of all EMSA staff, evaluate and prepare measures in other priority areas and measures.

Annex VII. Building Policy

	Name, location and type of building	**Other Comment**
Information to be provided per building:	**EMSA HQ, Lisbon**	Including indexation. Calculations based on SLA with EMCDDA and lease agreement with APL.
Surface area (in square metres) Of which office space Of which non-office space	10,667 m² 10,180 m² 486.84 m²	
Annual rent (in EUR)	1,910,117.93 €	2023 estimated costs based on annual 1.5% increase
Type and duration of rental contract	Lease Agreement signed on 01.05.2009 for a period of 25 years	
Host country grant or support	n/a	
Present value of the building	n/a	
	Name, location and type of building	**Other Comment**
Information to be provided per building:	**Conference Centre** (shared with EMCDDA), Lisbon	Including indexation. Calculations based on SLA with EMCDDA and lease agreement with APL
Surface area (in square metres) Of which office space Of which non-office space	2,116.26 m²	
Annual rent (in EUR)	318,227.20 €	2023 estimated costs based on 1.5% increase
Type and duration of rental contract	Lease Agreement signed on 01.05.2009 for a period of 25 years	
Host country grant or support	n/a	
Present value of the building	n/a	
	Name, location and type of building	**Other Comment**
Information to be provided per building:	**Palacete** (shared with EMCDDA), Lisbon	Including indexation. Calculations based on SLA with EMCDDA and Lease Agreement between EMCDDA and APL
Surface area (in square metres) Of which office space Of which non-office space	1,933.9 m²	
Annual rent (in EUR)	90,050.15€	2023 estimated costs based on 1.5% increase
Type and duration of rental contract	Service Level Agreement with EMCDDA	
Host country grant or support	n/a	
Present value of the building	n/a	

	Name, location and type of building	Other Comment
Information to be provided per building:	**Underground parking** (101 spots), Lisbon	Including indexation. Calculations based on SLA with EMCDDA and lease agreement with APL
Surface area (in square metres) Of which office space Of which non-office space	n/a	
Annual rent (in EUR)	149,223.72 €	2023 estimated costs based on 1.5% increase
Type and duration of rental contract	Lease agreement signed on 01/05/2009 for a period of 25 years	
Host country grant or support	n/a	
Present value of the building	n/a	

	Name, location and type of building	Other Comment
Information to be provided per building:	External parking (49 spots), Lisbon	Current lease agreement with APL temporarily suspended. However APL has reached the agreement with Camara Municipal de Lisboa and it is planned to proceed with construction works of external parking. The definitive date has not been though indicated.
Surface area (in square metres) Of which office space Of which non-office space	n/a	
Annual rent (in EUR)	n/a	
Type and duration of rental contract	Lease agreement	
Host country grant or support	n/a	
Present value of the building	n/a	

Annex VIII. Privileges and immunities

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	**Education / day care**
In July 2004, the Protocol between the Government of the Portuguese Republic and EMSA was signed covering the relations between the Agency and Portugal as its host State. Privileges granted: ▪ exemption from direct taxes; ▪ exemption from purchase tax on goods and services; ▪ exemption from customs duties and from any taxes on imports and exports; ▪ exemption from any duties and any import restrictions on vehicles of official use; ▪ exemption from road tax for vehicles under “special registration” (diplomatic plates); ▪ exemption from taxation on fuel and lubricants; ▪ replacement of official vehicles every 5 years; ▪ special status of the Agency Headquarters (Similar to Diplomatic mission); ▪ security staff with special authorisation to carry firearms; ▪ exemption from any charges for Visas and other authorisations for EMSA guests.	Comparable category of the members of diplomatic corps in Portugal; ▪ exemption from national taxes on earning, salaries and respective payments paid by the Agency; ▪ immunity from jurisdiction as regards acts carried out by the staff member in official capacity; ▪ exemption from purchase tax on goods and services (VAT); ▪ exemption from customs duties and from any taxes on imports and exports (duty-free); ▪ exemption from any duties and any import restrictions on vehicles of official/private use; ▪ exemption from road tax for vehicles under “special registration” (diplomatic plates); ▪ exemption from taxation on fuel and lubricants; ▪ replacement of official/private vehicles once after 4 years.	Providing access to schools in the mother tongue of the staff member is an issue that the Agency has taken seriously and therefore in 2005 the Agency has adopted a social measure "multilingual tuition for children of EMSA staff" in Lisbon. Under this social measure EMSA currently assists in providing access to English, French, German, Spanish and Swedish schools. The Agency covers the school fees through direct agreements between the Agency and the relevant schools. This social measure is taken upon the Agency's own initiative and is paid by the Agency budget (no involvement of the hosting State). This social measure is not intended to replace the educational allowance, as provided by the Staff Regulations. Educational allowances are duly determined and paid when due.

Annex IX. Evaluations

In line with the EMSA Financial Regulation, all proposals for programmes, projects or activities occasioning budget expenditure or changes to the work programme for which the overall estimated expenditure exceeds EUR 2 000 000 are subject to an ex-ante evaluation. Moreover, where the resources exceed EUR 4 000 000 an interim and/or ex post evaluation is carried out. The outcome of these evaluations might result in recommendations and actions plan to streamline even further future activities. To this end, an internal action plan is being developed.

Subsequent to the revision of the Founding Regulation in 2013, and in accordance with its Article 22, a five-year evaluation was completed by 2018, which concluded in its final Assessment[47] that "**EMSA has become an important and respected player in the maritime community, providing world-class services that enhance the ability of stakeholders to respond to the challenges and, ultimately, make the EU maritime sector safer and more secure.**

In the absence of EMSA, the activities the Agency undertakes would not be carried out at the same level (or would not be conducted at all). A discontinuation or reduction of EMSA's mandate would have significant negative impacts on maritime safety and security in Europe: standards and practices in the field would be significantly less harmonised, there would be less sharing of data, information and practices, and this would ultimately have a negative impact on maritime safety and security."

The subsequent Administrative Board recommendations to the Commission were taken into account in the EMSA 5-year Strategy for the years 2020-2024.

[47] The full evaluation report can be found on the agency's website: http://emsa.europa.eu/who-are-we/admin-board/evaluation-activities.html

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

Since the start of its activities, and in pace with the growth of the Agency, EMSA has progressively developed and implemented a series of internal measures to ensure that its activities are subject to control and to provide reasonable assurance to management of the achievement of the Agency's objectives.

In line with Article 45.2 of the EMSA Financial Regulation, the Agency has implemented an Internal Control Framework (ICF) which was adopted by the Administrative Board in November 2018. EMSA's ICF is based on the framework adopted by the Commission and is in line with the latest international best practice regarding internal controls, more in particular the COSO-framework[48].

The Internal Control Framework contains a full set of processes applicable at all levels of management and is designed to provide reasonable assurance of achieving five objectives set in Article 30 of the Financial Regulation of the Agency:

- effectiveness, efficiency and economy of operations;
- reliability of reporting;
- safeguarding of assets and information;
- prevention, detection, correction and follow-up of fraud and irregularities;
- adequate management of the risks relating to the legality and regularity of the underlying transactions, taking into account the multiannual character of programmes as well as the nature of the payments concerned.

EMSA's ICF consists of five control "components"[49] and implies a continuous assessment whether each component is present and functioning and whether all components function well together. To this end, the Internal Control Coordinator provides a regular reporting to the Executive Director.

Examples of measures in place are: implementation of organisational structures and making sure they are continuously adapted to the changing environment; development and updates of several staff policies and operational procedures; setting of clear objectives and monitoring them through well-developed management reporting and monitoring tools including Key Performance Indicators, Risk management and business continuity planning. When implementing new measures, where possible, the Agency takes into account the costs and benefits of such controls.

The Internal Control Framework supplements the Financial Regulation and other applicable rules and regulations.

One of the key elements of the ICF concerns the Risk Management Framework. This framework aims to provide clear guidance on how to analyse and evaluate risks (i.e. identify and assess risks), decide on actions and controls to terminate or mitigate the risks, assign ownership and finally to implement these actions and controls and monitor and review the risk management process.

The Agency has developed a rigorous approach to risk management. This includes a risk register, which covers all identified internal and external risks related to all EMSA's activities and action plans to reduce the potential consequence of each identified risk to an acceptable level.

As regards the prevention, detection, correction and follow-up of fraud and irregularities, the Agency has implemented its Anti-Fraud Strategy (AFS)[50].

EMSA's AFS is based on the methodology and guidance for anti-fraud strategy presented by OLAF as well as on the Anti-Fraud Strategy of DG MOVE of the European Commission. It provides a framework addressing the issues of prevention, detection and conditions for investigations of fraud at Agency level. This methodology consists of the following steps:

- Fraud risk assessment (updated annually);
- Setting the Agency's objectives;
- Establishing an Action plan implementing the anti-fraud strategy;
- Evaluating the impact of the strategy and updating the strategy or action plan.

[48] The Committee of Sponsoring Organizations of the Treadway Commission – COSO - is dedicated to providing thought leadership through the development of frameworks and guidance on enterprise risk management, internal control and fraud deterrence.
[49] (1) Control environment; (2) Risk Assessment; (3) Control Activities; (4) Information and Communication and (5) Monitoring Activities.
[50] This AFS was adopted by the Administrative Board in March 2021.

In line with the above, the Agency continues to adapt and improve its policies, guidelines and actions to:

(1) Promote the highest level of integrity of EMSA staff,

(2) Support effective prevention and detection of fraud risk and

(3) Establish appropriate internal procedures for reporting and handling potential fraud cases and their outcomes.

Annex XI. Plan for grant, contribution and service-level agreements

	General information				Financial and HR impact[51]				
	Date of signature	Duration	Counterpart	Short Description		2022	2023	2024	2025
Contribution agreements									
IPA II	December 2019	Until June 2023	DG NEAR	Preparatory measures for the future participation of relevant IPA II beneficiaries in EMSA	Amount	n/a	n/a	n/a	n/a
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
IPA III	December 2022[52]	Not yet known	DG NEAR	Preparatory measures for the future participation of relevant IPA III beneficiaries in EMSA	Amount	n/a	50,000	n/a	n/a
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
Copernicus Maritime Surveillance	September 2021	December 2027	DG-DEFIS	Implementation of Copernicus Maritime Surveillance Services (2021-2027)	Amount	10,589,860	10,800,521	11,015,496	11,488,415
					Number of CA	7	7	7	7
					Number of SNE	n/a	n/a	n/a	n/a
Grant agreements									
SAFEMED IV EuroMed Maritime Safety Project	December 2016	Until 31 March 2021, ext. to end 2021, ext. 31 March 2022	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: SAFEMED IV, Euromed Maritime Safety Project	Amount	n/a	n/a	n/a	n/a
					Number of CA	2[53]	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
SAFEMED V EuroMed Maritime Safety Project	April 2022	Until 31 March 2028	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: SAFEMED V, Euromed Maritime Safety Project (8 MEUR for the duration of the project; annual distribution not yet known)	Amount	n/a	1,055,000	1,055,000	1,055,000
					Number of CA	4.5	4.5	4.5	4.5
					Number of SNE	n/a	n/a	n/a	n/a
BCSea, Maritime Safety, Security and Environmental Protection in B&CS Regions	December 2016	Until 31 January 2021, ext. end 2021, ext. 30 September 2022	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: Maritime Safety, security and marine environmental protection in the Black and Caspian Sea Regions	Amount	n/a	n/a	n/a	n/a
					Number of CA	2[54]	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
BCSea II, Maritime Safety, Security and Environmental Protection in B&CS Regions	October 2022	Until 31 October 2026	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: Maritime Safety, security and marine environmental protection in the Black and Caspian Sea Regions (3.5 MEUR expected for the duration of the project; annual distribution not yet known)	Amount	not known	825,000	825,000	825,000
					Number of CA	2.5	2.5	2.5	2.5
					Number of SNE	0	0	0	0

[51] The financial information provided reflects the expected project implementation expenditure for the given year.
[52] Subject to the approval by the EMSA Administrative Board of the planned future agreement on IPA III.
[53] Ended on 31 March 2022, therefore not counted in the total.
[54] Ended on 30 September 2022, therefore not counted in the total.

	General information				Financial and HR impact				
	Date of signature	Duration	Counterpart	Short Description		2022	2023	2024	2025
Grant agreements									
CISE Transitional Phase (Grant Agreement 1)	April 2019	Until December 2023	DG MARE	Ad-hoc Grant agreement for the implementation of the action “Setting up and enabling the transitional phase to CISE Operations”	**Amount**	n/a	n/a	n/a	n/a
					Number of CA	3	3	n/a	n/a
					Number of SNE	0	0	n/a	n/a
CISE Transitional Phase (Grant Agreement 2)	December 2020	Until December 2023	DG MARE	Ad-hoc Grant agreement for the implementation of the action “Common Information Sharing Environment (CISE) – Transitional Phase”	**Amount**	2,000,000	n/a	n/a	n/a
					Number of CA	3	3	n/a	n/a
					Number of SNE	1	1	n/a	n/a
Service Level Agreements									
FRONTEX SLA	May 2016	Indefinite	FRONTEX	Service Level Agreement between the European Border and Coast Guard Agency (Frontex) and the European Maritime Safety Agency (EMSA) for the provision of surveillance tools and services in support of Frontex activities, including for the implementation of the EUROSUR framework.	**Amount**	6,450,000	7,000,000	7,000,000	7,000,000
					Number of CA	9	11	11	11
					Number of SNE	n/a	n/a	n/a	n/a
EFCA SLA	June 2015	Indefinite	EFCA	Service Level Agreement between the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency for the provision and cooperation on maritime surveillance services	**Amount**	390,000	n/a	n/a	n/a
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
EFCA SLA	November 2022	Indefinite	EFCA	Service Level Agreement between the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency for the provision and cooperation on maritime surveillance services	**Amount**	n/a	300,000	300,000	300,000
					Number of CA	n/a	2	2	2
					Number of SNE	n/a	n/a	n/a	n/a
THETIS AP SLA	28 April 2021	3 years	DG SANTE	This Agreement is to further support the control and enforcement processes as regards the compliance of ships calling ports within the jurisdiction of the Member States with the requirements of Council Regulation (EC) No 1/2005 and the correct and cost-effective implementation by the Member States.	**Amount**	50,000	50,000	n/a	n/a
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
THETIS-MRV & ETS	28 October 2022	4 years	DG CLIMA	EMSA will support the European Commission in the implementation of the new legislative framework stemming from the ongoing discussions on the proposal for a Directive of the European parliament and of the Council amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union, Decision (EU) 2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading scheme and Regulation (EU) 2015/757 for the elements related to maritime transport.	**Amount**	236.000	883.000	986.500	813.000
					Number of CA	5	5	5	5
					Number of SNE	n/a	n/a	n/a	n/a

	General information				Financial and HR impact				
	Date of signature	Duration	Counterpart	Short Description		2022	2023	2024	2025
Other project financed actions									
THETIS-EU	March 2018	March 2023, extension until to June 2024	DG ENV	Support of the implementation of Directive (EU) 2016/802 of the European Parliament and of the Council of 11 May 2016 relating to a reduction in the sulphur content of certain liquid fuels	Amount	1,576.83	50,000	n/a	n/a
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
MAOC (N)	Dec 2020	Indefinite	MAOC (N)	Cooperation Agreement between the Maritime Analysis and Operations Centre – Narcotics and the European Maritime Safety Agency the provision and cooperation on counter narcotic operations.	Amount	n/a	28,000	not known	not known
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
EQUASIS	May 2000	No end date	EQUASIS members	MOU on the establishment of the Equasis information system	Amount	450,000	450,000	450,000	450,000
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
EUREKA	December 2022[55]	31 August 2023	Ministry of the Sea, Transport and Infrastructure of the Republic of Croatia	Cooperation Agreement between EMSA and Ministry of the Sea, Transport and Infrastructure of the Republic of Croatia, acting on behalf of the EUREKA Consortium, for the modernisation of Mandatory Ship Reporting System ADRIREP in the Adriatic Sea.	Amount	n/a	60,000	n/a	n/a
					Number of CA	n/a	n/a	n/a	n/a
					Number of SNE	n/a	n/a	n/a	n/a
Total					**Amount**	**20,167,437**	**22,551,521**	**21,631,996**	**21,931,415**
					Number of CA	**34**	**38**	**32**	**32**
					Number of SNE	**1**	**1**	**-**	**-**

[55] Subject to the approval by the EMSA Administrative Board of the draft Cooperation Agreement between EMSA and the Ministry of the Sea, Transport and Infrastructure of the Republic of Croatia (acting on behalf of the EUREKA Consortium).

Annex XII. Strategy for cooperation with third countries and/or international organisations

Setting the scene

The EU plays a valuable role on the global stage of maritime transport where EMSA acts as a key player in the implementation of the EU cooperation strategy. Since the very beginning, EMSA has worked to foster and strengthen its own international dimension as this is inherent to the shipping industry itself. Worldwide, more than 80% of trade in goods relies on international shipping and 33% of intra-EU trade is handled in EU ports. The European share of shipowners of the world's merchant fleet amounts to some 40% and these ships are manned by seafarers from all over the world. The nature of EMSA's work is international and the information handled and measures supported by the Agency go well beyond the boundaries of traditional EU borders. Every day the Agency comes across and interacts with partners from all over the world making its contribution to enhancing the quality of maritime transport.

A vision for the EMSA role at international level

The new European Commission priority, "***a stronger Europe in the world: strengthening our unique brand of responsible global leadership"*** puts emphasis on an area of work which can be further developed at EMSA in the years to come. The international dimension of the Agency and its potential in support of the Commission and the European Union could be further explored and possibly exploited to add value in the context of external policies when the tasks and the mandate of EMSA are relevant.

The EMSA 5-year strategy for 2020-2024, adopted by the Agency's Administrative Board in November 2019, recognises EMSA as an international reference and sets a specific strategic objective in this area: "**step up technical and operational support where EMSA can add value to relevant EU foreign policies."**

According to the 5-year strategy, actions may encompass:

- *Enhance cooperation with IMO, WMU, ILO, IALA.* By providing technical expertise in support of the Commission and the Member States in relevant international organisations, EMSA can further enhance the contribution of the EU to safe, secure and sustainable shipping.
- As an increasingly recognised player in the international maritime arena, the Agency could also strengthen its relations with international partners such as IMO, ILO, WMU, etc. particularly in the capacity building area.
- *Investigate options to contribute to targeted initiatives related to development cooperation.* Safety and protection of the marine environment could be the subject of targeted initiatives with countries for which there is an EU policy to offer support within the framework of development cooperation, and the Agency could be the technical partner to support such actions.

The current level of engagement

EMSA's Founding Regulation already contains in its Article 2.4 references to *assistance to Member States and the Commission to contribute to the relevant work of the technical bodies of IMO, ILO, the Paris MoU and relevant regional organisations to which the Union has acceded*.
Art 2.5 foresees both technical and operational assistance (in case of pollution) to countries applying for accession to the EU as well as to European Neighbourhood Policy (ENP) countries.
Similarly, its Article 17 deals with participation of third countries in EMSA's activities, provided that *they have adopted and are applying Community law in the area of maritime safety, security, prevention of pollution and response to pollution caused by ships*.

The Agency has over the years been providing technical assistance to accession countries and neighbouring countries through the IPA and ENP instruments, which has in practice extended the use of elements of the Agency's expertise and portfolio of tools and thus supported EU standards and practices in the Agency's areas of expertise beyond EU borders. In addition, EMSA's services developed in the framework of the Paris MoU are available to Russia and Canada as signatories of that MoU.

Beyond this traditional assistance, and in agreement with the European Commission and EMSA Administrative Board, EMSA has also extended the use of some of its capacity building tools to regional MoUs on Port State Control beyond the EU (Tokyo MoU, Indian Ocean MoU, Caribbean MoU, Riyadh MoU, MED MoU).

A procedure is in place as adopted by the Administrative Board in March 2018 with a clear reference to the EU added value and a case-by-case decision by the EMSA Administrative Board, following assessment of workload involved, impact on core tasks of the Agency and resources needed.

At the request of the Commission, EMSA has also supported EU engagement in relevant international organisations, the IMO in particular. Regional organisations (Helcom, Bonn agreement, REMPEC, etc) are also among the players that interact regularly with the Agency in a mutually beneficial exchange of experience and expertise.

Another set of organisations that were recently added to the list of counterparts for EMSA beyond the EU context is that of regional Coast Guard fora (MEDCGF, BSCGF, etc), following the amendment of the EMSA Founding Regulation which incorporated the European Cooperation on Coast Guard functions and added a new level of interaction to EMSA's existing engagement with the two other EU Agencies (EFCA and Frontex). At European level, the main counterpart is represented by the European Coast Guard Functions Forum (ECCGF) where EMSA participates as observer and is regularly associated in the work streams. Every year the Agency and the presidency of the ECGFF are jointly co-organising a workshop to address cross sectoral issues. Beyond this level, EMSA participates in the Global Coast Guard Forum, organised by the Japan Coast Guard and the Nippon Foundation on an annual basis where authorities performing Coast Guard functions from all over the world share their best practices.

EQUASIS is an international initiative that sees EMSA working together with non-EU countries which are amongst the project's contributors (Brazil, USA, Japan, Canada and South Korea).

On an *ad hoc basis*, and when requested by the European Commission, the Agency has also provided relevant capacity building activities for selected third countries with the idea of supporting EU interests regarding competitiveness, safety, security and environmental sustainability and exporting EU best practises and solutions.

In the area of surveillance, EMSA naturally plays an important role with concrete examples that go beyond EU waters, for example:

- The LRIT IDE, which is run by EMSA, is the central module of the LRIT network that interconnects all LRIT Data Centres. The LRIT IDE makes it possible for LRIT users worldwide to request and receive LRIT position reports from ships in an effective and timely manner.
- EMSA provides maritime information services in support to EU authorities operating in the Gulf of Guinea and East Africa. This includes a wide range of European Navies, European organizations working in law enforcement (such as MAOC-(N), the European Fisheries Control Agency (EFCA) and the United Nations Office on Drugs and Crime (UNODC). Additionally, this service provision is also used to support capacity building activities in the region, coordinated by the above-mentioned EU authorities in close cooperation with African countries.
- As proven by the most recent cases, the potential of EMSA surveillance tools is known and used during maritime accidents happening worldwide, where satellite images may be provided upon request from the EMRCC to monitor the development of pollution accidents.

Priorities and objectives

Four groups of stakeholders can be identified as key priorities for EMSA international cooperation activities:

1. IPA countries
2. ENP countries
3. Regional and Intra European organisations, international organisations and multilateral fora
4. Other non-EU/EEA countries

Four strategic objectives can be identified:

1. Capacity building and preparation of IPA countries for implementation of EU legislation and participation in EMSA's work;
2. Capacity building, approximation of standards and increased cooperation with ENP countries;
3. Strengthening collaboration with relevant regional, international organisations and multilateral fora;
4. Support EU external policies with *ad hoc* projects/actions with other non-EU/EEA countries.

Guiding principles

The implementation of these priorities and strategic objectives will rely on a framework of guiding principles for coordination and partnership across all EMSA international activities which can be summarised as:

- **Compatibility with EU policies**: any activity will have to be framed within existing EU policies and instruments as well as the underlying policies that are at the basis of the mandate for EMSA's work;

- **Added value for the EU**: any activity will have to contribute directly or indirectly to the objectives of the EMSA's 5-year Strategy and the main EU political priorities ensuring benefit for EMSA and its stakeholders;

- **Resources**: beyond what is clearly foreseen by the EMSA Founding Regulation, extra activities will have to be covered by dedicated additional resources through external financing instruments or from alternative sources of funding, unless decided differently by the European Commission and the EMSA Administrative Board in order to pursue a clear EU interest;

- **Coordination:** as an EU agency, international activities will have to be coordinated with relevant EU institutions and where needed EU bodies in order to ensure dialogue and cooperation and avoid duplication of efforts and resources vis a vis an external counterpart.

Modalities for cooperation

From capacity building activities, to sharing of information; from technical and scientific assistance to exchange of expertise and lessons learnt; there are several ways and modalities for EMSA to engage with the four groups of stakeholders identified above in case of engagement on new activities with international partners.

Candidate and potential candidate countries, through the relevant Commission services.

Since 2006, the technical assistance provided by EMSA to the candidate countries is framed by a specific project financed by the relevant services of the European Commission (EU financed project "Preparatory measures for the future participation of relevant IPA II beneficiaries in the European Maritime Safety Agency (EMSA)"). This aims to transfer knowledge and build capacities within the enlargement countries in the field of maritime safety, maritime security and marine pollution prevention, preparedness and response. The action also aims at supporting the enlargement countries to transpose and implement the EU maritime acquis.

The objective of the action is to provide beneficiary countries (for the time being Albania, Bosnia and Herzegovina, the Republic of North Macedonia, Montenegro, Serbia and Turkey) with technical support towards the standards of implementation of the international maritime conventions and the EU acquis communautaire for the approximation of their national legislation to EU standards.

The range of activities that can be supported depends on the budget allocated by the European Commission and may also include access to EMSA services such as CleanSeaNet.

ENP countries, through the relevant Commission services.

Since 2013 the technical assistance provided to ENP countries is framed through specific projects financed by the relevant services of the European Commission. The ongoing technical assistance provided through the SAFEMED IV and BCSEA projects aims to deepen and strengthen relations between the EU and the projects' beneficiaries (SAFEMED IV: Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, Palestine and Tunisia; BCSEA: Azerbaijan, Georgia, Iran, Kazakhstan, Moldova, Turkey, Turkmenistan and Ukraine).

The projects promote institutional restructuring, including the separation of the governmental regulatory functions from the operational and commercial activities, strengthening the independence of the authorities and of their administrative capacity. It also supports the transposition, ratification and implementation of International Conventions. The provision of services in support of Flag, Port and Coastal State through studies, guidance and training is also another component of these projects.

The projects aim to improve maritime safety, maritime security and marine pollution prevention standards by addressing shortcomings, gaps and grey areas which may hamper the fulfilment of the related international obligations as well as by providing support and promote the cooperation between the beneficiaries, and between the beneficiaries and the relevant EU Member States.

The promotion of the adoption of EU rules and standards is also an aim of the projects. This will have a positive side effect on contributing to the creation of a level playing field, the safety of maritime transport in the relevant regions and the reduction of marine pollution by ships.

The range of activities that can be supported depends on the budget allocated by the European Commission and may also include access to EMSA services such as CleanSeaNet. In addition, EMSA interacts with the UfM.

Regional and Intra European Organisations, International organisations and multilateral fora

The International Maritime Organisation (IMO) is by nature the primary stakeholder in this category. EMSA engages regularly with IMO and is part of the European Commission's representation in this organisation, including active participation in the various workstreams. Further dialogue and cooperation at technical level will be sought in view of enhancing the level of maritime safety, security and pollution prevention and response. The possibility of providing tools and services developed in the area of capacity building (for example) could be explored with the IMO to reach out to non-EU countries, thus promoting the higher standards achieved at EU level.

The International Labour Organisation (ILO) has gained a more prominent role in the maritime safety area with the entry into force of the Maritime Labour Convention 2006. EMSA regularly interacts with the ILO at technical level when it comes to capacity building activities and the possibility of supporting further this organisation in harmonising the application of MLC could be explored.

In 2010, EMSA signed an agreement with the European Space Agency's (ESA) for establishing a general framework for cooperation between the two Agencies and since then the collaboration between the two Agencies has been extremely beneficial in delivering the best possible services to our stakeholders across Europe. The services included areas concerning the use of space-based systems and data in support of EMSA's operational maritime activities such in the field of earth observation, maritime safety and security, surveillance, ship source pollution, and cooperation in the field of integrated space-based solutions. Additional potential synergies related to ship emissions monitoring data products are presently being explored with ESA.

The Paris MoU on Port State Control continues to play an important role in combating substandard shipping; EMSA participates in all technical meetings and working groups in support of the Member States and the European Commission.

By hosting the Management Unit of EQUASIS, EMSA contributes to fostering quality shipping worldwide with the provision of safety and environmentally related information to the general public, in cooperation with like-minded EU and non-EU countries. Under this heading the Agency will continue to look for more partners that could become signatories of the EQUASIS MoU.

EMSA provides data to HELCOM related to maritime accidents as reported in EMCIP, on behalf of Accident Investigation bodies of the EU Member States which are members of the regional forum. Equally, EMSA provides to Eurostat on annual basis a set of information related to marine casualties and incidents as reported in EMCIP for the benefit of the users of EU transport statistics, but also to reduce the burden of the Member States as regards data collection and transmission.

A number of Intra European organisations benefit from interactions with EMSA on different topics falling under the remit of the Agency:

EMSA has also signed an MoU with the European Telecommunication Standards Institute (ETSI). This MoU is being updated and as a result of that, EMSA can better follow the evolution of relevant innovations and thus anticipate the inclusion of new standards into the Commission regulations and promptly reacting for initiating safeguard investigations, whenever the EU Member State Market Surveillance Authorities have identified potential safety issues. With ETSI, EMSA is also involved in standardization processes to enable cross-sector and cross-border interoperability of ICT systems and services, such as the standardization of the Common Information Sharing Environment (CISE) Service and Data Model.

Currently there are regional cooperation fora (Helcom, Bonn Agreement, REMPEC, the Black Sea Commission, etc) dealing with the protection of marine environment at regional level in the various sea basins around EU waters. EMSA will continue engaging in these forums with the aim to provide technical and scientific assistance to reduce marine pollution taking into account the peculiarities of every regional sea.

Similarly, at coast guard level, there are a number of regional Coast Guard functions forums where EMSA engages at different level. Overall the aim is to support Member States authorities in implementing their Coast Guard functions by adding an extra layer of cooperation (together with EFCA and Frontex).

Of particular relevance for its role and level of participation is the ECGFF which has developed over time a series of products (Sectorial Qualification Framework, etc) and projects (European Coast Guard Functions Academy Network, etc). EMSA continues to support the presidency of the ECGFF and its member with relevant actions stemming from the Annual Strategic Plan on Coast Guard Cooperation part of the Single Programming Document.

Security in the maritime sector has a strong international dimension:

EMSA is active in supporting and promoting the proper implementation of EU and International maritime security legislation in and around EU waters. Security incidents, however, happen mostly outside EU waters and the potential of EMSA's surveillance services to support authorities on a worldwide scale could be further extended.

That is why opening a dialogue at technical level with the most relevant players from other sea region around the world (USCG, Canadian Coast Guard, Japan Coast Guard, etc) would support a level playing field towards a more resilient and uniform answer to security issues.

Other non-EU/EEA countries

Shipping being the international transport mode by definition, it is of paramount importance that the highest safety, security and pollution prevention and response standards are applied worldwide. Every day EU flagged and/or owned vessels with EU seafarers on board sail around the globe. EU policy activities offering assistance to third countries, particularly in the area of cooperation and development, may benefit from the participation of EMSA in those projects/actions.

Requests for ad hoc assistance are often channelled to EMSA by non-EU countries through the European External Action Service or directly by the European Commission. The relevant Commission services are responsible of the assessment of the EU relevance added value and compatibility with relevant EU policies.

These types of request will be handled by EMSA in line with the "guiding principles" highlighted above and in close cooperation with the European Commission. The Administrative Board will be kept informed of the actions planned and delivered.

Monitoring and reporting

The implementation of this strategic framework will be continuously monitored and reported through the main institutional documents that the Agency's Administrative Board adopts regularly for transmission to the EU Institutions: the Single Programming Document and the Consolidated Annual Activity Report.

Annex XIII. Indicative Procurement Plan 2023

Activity ID no.	Planned Project/Contract	Planned Contract Type	Tentative Timeframe	Estimated value in EURO
21020 - (from 2023) Multipurpose maritime surveillance				**10,088,000.00**
2702	B3260-2023 - RPAS services for Multipurpose Surveillance - Mobilisations	Specific Contract under FWC	01/10/2023	140,000.00
2793	2023-3.1-BL3460 RPAS KVE/APE	Specific Contract under FWC	15/07/2023	433,000.00
2852	B3260-2023 - RPAS services for Multipurpose Surveillance - Other expenditures	Other	01/10/2023	175,000.00
2872	B3260-2023 - RPAS services for Multipurpose Surveillance - Baltic Sea Region	Specific Contract under FWC	01/04/2023	2,600,000.00
2873	B3260-2023 - RPAS services for Multipurpose Surveillance - Mediterranean Sea Region	Specific Contract under FWC	15/02/2023	2,200,000.00
2874	B3260-2023 - RPAS services for Multipurpose Surveillance - North Sea Region	Specific Contract under FWC	01/02/2023	1,600,000.00
2876	B3260-2023 - RPAS services for Multipurpose Surveillance - Atlantic/South Spain Region	Specific Contract under FWC	01/05/2023	1,600,000.00
2878	B3260-2023 - RPAS services for Multipurpose Surveillance - L-RPAS for EFCA	Specific Contract under FWC	01/05/2023	560,000.00
2879	B3260-2023 - RPAS services for Multipurpose Surveillance - SATCOM	Specific Contract under FWC	01/05/2023	780,000.00
21030 - (from 2021) SafeSeaNet				**1,155,618.29**
2742	2023-3.1-BL3430 SSN CSD enhancements and maintenance SCA/ORV	Specific Contract under FWC	15/05/2023	506,000.00
2743	2023-3.1-BL3430 SSN COD and CLD Developments and maintenance - SCA/MTH	Specific Contract under FWC	15/05/2023	87,582.82
2744	2023-3.1-BL3430 SSN EIS Developments and maintenance - SCA/MTH	Specific Contract under FWC	15/06/2023	201,435.47
2802	2023-3.3-BL3430 SLAs for maintenance and operation of AIS regional servers 2023-2024 ARO/EBE	Administrative Arrangement:	10/04/2023	160,600.00
3142	2023-3.3-BL3430 SSN Development - EMSWe	To be determined	03/03/2023	200,000.00
21050 - (from 2022) eCertification				**300,000.00**
2750	2023-3.1-BL3430 ECERTIFICATION KVE/RAS	Specific Contract under FWC	15/09/2023	300,000.00
21060 - (from 2023) Satellite based services and surveillance innovation				**2,062,500.00**
2698	B3130-2023 - EO Software Licences (SAVOIR/JIRA/Q-LIK)	Specific Contract under FWC	01/09/2023	50,000.00
2699	B3130-2023 - EO Evolution: SaVoir - EMSA plugin development	Specific Contract under FWC	01/09/2023	60,000.00
2701	B3260-2023 - SAT-AIS Global feed	Specific Contract under FWC	15/11/2023	600,000.00
2844	B3260-2023- EO Services: Maritime Emergencies	Specific Contract under FWC	01/04/2023	200,000.00
2847	B3260-2023 - SAT-AIS - Back-up service	Specific Contract under FWC	01/09/2023	300,000.00
3161	B3130-2023 - EO Evolution: Artificial Intelligence for EO	Specific Contract under FWC	01/06/2023	202,500.00
3162	B3130-2023 - EO Evolution: Qlik software development	Specific Contract under FWC	01/10/2023	50,000.00
3163	B3260-2023 - SAT-AIS - S2S licences	Specific Contract under FWC	01/09/2023	600,000.00
21230 - (from 2021) ICT operational support				**3,410,691.48**
2782	2023 QMS EMSA	Order Form under FWC	15/12/2023	5,555.00
2788	2023-3.2-B3-430 HW maintenance - renewals	Other	31/12/2023	1,713,905.00
2789	2023-3.2-B3-430 IT operations	Other	31/12/2023	423,562.48
2790	2023-3.2-B3-430 MTN-AND-DEV	Other	31/12/2023	159,269.00
2791	2023-3.2-B3-430.Software licenses	Other	31/12/2023	1,108,400.00
22000 - (from 2021) LRIT				**1,301,000.00**
2745	2023-3.1-BL3330 LRIT CDC/Ship DB corrective maintenance - SCA/SPL/RMS	Specific Contract under FWC	15/08/2023	50,000.00
2746	2023-3.1-BL3330 LRIT CDC/Ship DB evolutive maintenance -SCA/SPL/RMS	Specific Contract under FWC	15/09/2023	50,000.00
2747	2023-3.1-BL3330 LRIT IDE Evolutive maintenance -SCA/SPL	Specific Contract under FWC	15/09/2023	30,000.00
2787	2023-3.2-B3-300 – 3.2 LRIT Testing & QA Service	Other	31/12/2023	45,000.00
2798	2023-3.3-BL3330 IMSO Audit Fee EU LRIT DC AAR/DMO	Administrative Arrangement:	03/03/2023	40,000.00
2799	2023-3.3-BL3330 LRIT ASP/CSP services KVE/DMO	Specific Contract under FWC	30/11/2023	1,020,000.00
2800	2023-3.3-BL3330 LRIT messages purchased from ODCs KVE/DMO	Other	20/01/2023	60,000.00
2801	2023-3.3-BL3330-IMSO Audit fee LRIT IDE AAR/DMO	Administrative Arrangement:	03/03/2023	6,000.00
42000 - (from 2021) Accident investigation				**113,500.00**
2990	2023-UNIT 2.1-Remotely operated underwater vehicle (ROV)	To be determined	01/04/2023	113,500.00

Activity ID no.	Planned Project/Contract	Planned Contract Type	Tentative Timeframe	Estimated value in EURO
43000 - (from 2021) Capacity building and EMSA Academy				**587,000.00**
2927	**2023-1.3-EMSA/OP/1/2019 Virtual Reality Environment for Ship Inspections (VRESI)**	Specific Contract under FWC	15/05/2022	**200,000.00**
2928	**2023-1.3-EMSA/SPNEG/1/2019 MaKCs 2020**	Specific Contract under FWC	15/03/2022	**72,000.00**
2929	**2023-1.3-EMSA/OP/8/2020 Provision of consulting services for the eLaboratory**	Specific Contract under FWC	15/04/2022	**25,000.00**
3247	**2023-1.1-Technology upgrade of the EMSA Academy**	Framework Service Contract	15/03/2023	**265,000.00**
3248	**2023-1.3-CEI/1/2020 External experts**	External Expert contract under	15/03/2023	**25,000.00**
44000 - (from 2021) Maritime safety				**973,500.00**
2984	**2023-UNIT 2.1-EMSA Equasis annual contribution**	Other	01/02/2023	**50,000.00**
2988	**2023-UNIT 2.1-Marine Equipment Study - MED Scientific & Technical Support (New contract)**	Order Form under FWC	01/12/2023	**150,000.00**
3151	**2023-UNIT 2.1-Alternative fuels, studies**	To be determined	01/10/2022	**773,500.00**
45000 - (from 2021) Maritime digital services				**4,479,192.00**
2712	**2023-3.1-BL3430 Marinfo DB-KVE/RAS**	Specific Contract under FWC	15/06/2023	**80,000.00**
2713	**2023-3.1-BL3430 Identity Management-KVE/AAN**	Specific Contract under FWC	15/08/2023	**90,000.00**
2714	**2023-3.1-BL3430 Access Management-KVE/AAN**	Specific Contract under FWC	15/07/2023	**100,000.00**
2715	**2023-3.1-BL3430 EMCIP-KVE/RAS**	Specific Contract under FWC	15/06/2023	**115,000.00**
2716	**2023-3.1-BL3430 Thetis-KVE/RAS**	Specific Contract under FWC	15/07/2023	**232,920.00**
2717	**2023-3.1-BL3430 STCW IS DB-KVE/RAS**	Specific Contract under FWC	15/07/2023	**27,000.00**
2718	**2023-3.1-BL3430 Mared-KVE/RAS**	Specific Contract under FWC	15/05/2023	**155,000.00**
2719	**2023-3.1-BL3430 Rulecheck-KVE/RAS**	Specific Contract under FWC	15/07/2023	**176,000.00**
2720	**2023-3.1-BL3430 PORTAL-KVE/AAN**	Specific Contract under FWC	15/08/2023	**35,000.00**
2723	**2023-3.1-BL3460 CAP BUILDING DONA KVE/RAS**	Specific Contract under FWC	15/09/2023	**50,000.00**
2725	**2023-3.1-BL3430 ICT SECURITY-KVE/CPR**	Specific Contract under FWC	15/07/2023	**200,000.00**
2726	**2023-3.1-BL3430 Jasper KVE/AAN**	Specific Contract under FWC	15/04/2023	**45,000.00**
2729	**2023-3.1-BL3430 Maritime Picture in the Cloud-KVE/YLM**	Specific Contract under FWC	15/07/2023	**85,000.00**
2736	**2023-3.1-BL3430 IMS mobile app - Enhancements and maintenance - SCA/JDS**	Specific Contract under FWC	15/09/2023	**66,256.00**
2739	**2023-3.1-BL3430 SEG - Enhancements and maintenance - SCA/JDS**	Specific Contract under FWC	15/09/2023	**178,626.00**
2748	**2023-3.1-BL3460 HP-IMS development and Maintenance - SCA/MTH**	Specific Contract under FWC	30/03/2023	**535,462.00**
2749	**2023-3.1-BL3460 Traffic Density Mapping Service - TDMS - SCA/JNO**	Specific Contract under FWC	15/07/2023	**66,000.00**
2756	**2023-3.1-BL3460 HP-IMS Cloud Infrastructure - SCA/YLM**	Specific Contract under FWC	15/06/2023	**240,000.00**
2792	**2023-3.2-B3-460-CG-DATA-ANALYSIS**	Other	31/12/2023	**300,000.00**
2797	**2023-3.1-BL3430 Integration (ESB, EAMS) SCA/FPR**	Specific Contract under FWC	15/06/2023	**20,000.00**
2806	**2023-3.1-BL3460 BLUE DW KVE/NMA**	Specific Contract under FWC	15/06/2023	**20,000.00**
2807	**2023-3.1-BL3460 ENC Electronic Nautical Charts Enhancement-KVE/RSE**	Specific Contract under FWC	15/05/2023	**10,000.00**
2808	**2023-3.1-BL3460 ENC Electronic Nautical Charts Maintenance KVE/RSE**	Specific Contract under FWC	15/06/2023	**10,000.00**
2813	**2023-3.1-BL3430 EMSA Project Management tool (Project Online and Power BI) - SCA/MOL**	Specific Contract under FWC	15/06/2023	**12,000.00**
2818	**2023-3.1-BL3430 EMSA JIRA/CONFLUENCE services- SCA/MOL**	Specific Contract under FWC	15/07/2023	**40,000.00**
2821	**2023-3.1-BL3430 CGD enhancements and maintenance SCA/ORV**	Specific Contract under FWC	15/06/2023	**90,000.00**
2822	**2023-3.1-BL3460 STAR STREAMING - enhancements and maintenance SCA/ORV**	Specific Contract under FWC	15/06/2023	**279,943.00**
2823	**2023-3.1-BL3460 STAR ABM - enhancements and maintenance (including MPAE) - SCA/JNO**	Specific Contract under FWC	15/09/2023	**176,000.00**
2824	**2023-3.1-BL3460 STAR RTMPS - enhancements and maintenance SCA/ORV**	Specific Contract under FWC	15/07/2023	**30,000.00**
2825	**2023-3.1-BL3460 STAR TRACKING - enhancements and maintenance SCA/ORV**	Specific Contract under FWC	15/05/2023	**300,000.00**
2827	**2023-3.1-BL3430 Api Gateway enhancements and maintenance SCA/FPR/AAN**	Specific Contract under FWC	15/05/2023	**60,000.00**
2829	**2023-3.1-BL3430 QLIK dashboard enhancements (Maritime Analytics) and licenses - SCA/JDS**	Specific Contract under FWC	15/07/2023	**30,000.00**
2836	**2023-3.1-BL3430 Hazmat Data Validation – JDS/SCA**	Specific Contract under FWC	15/09/2023	**71,500.00**
2838	**2023-3.1-BL3430 24/7 Helpdesk GMV CONTRACT SCA/SBA**	Specific Contract under FWC	15/08/2023	**160,000.00**

Activity ID no.	Planned Project/Contract	Planned Contract Type	Tentative Timeframe	Estimated value in EURO
2840	2023-3.1-BL3430 Migration of JIRA/Confluence- SCA/MOL	Specific Contract under FWC	15/07/2023	40,000.00
2841	2023-3.3-BL3430 Casualty reporting services (Licenses 2024) AAR/RMC	Order Form under FWC	01/11/2023	23,499.00
2908	2023-1.3- Provision & Access to Marinfo data Lot 1 & Lot 2 (inluding CAS & MINT)	Order Form under FWC	15/11/2023	278,986.00
3193	2023-3.1-BL3430 CHD-MarCis - SCA/JNO	Specific Contract under FWC	15/08/2023	50,000.00
46000 - (from 2021) Prevention of pollution				199,650.00
3244	2023-1.1-Study on knowledge gaps identified in EMTER 1.0	Direct Service Contract	15/09/2023	75,000.00
3245	2023-1.1-OP/43/2020 Study on Hull Lubrification	Specific Contract under FWC	15/03/2023	124,650.00
51000 - (from 2021) Operational pollution response				17,919,114.30
2870	B3130-2023 - RPAS services for EMSA OPRVs: Operations, exercises and emergencies)	Specific Contract under FWC	01/10/2023	282,000.00
2883	2023-1.1 EAS Baltic new tender	Framework Service Contract	15/11/2023	700,000.00
2884	2023-1.1 EAS North Sea new tender	Framework Service Contract	15/11/2023	700,000.00
2885	2023-1.1 Purchase near shore equipment	Specific Contract under FWC	15/06/2023	140,000.00
2886	2023-1.1 HNS Response Package	Framework Supply Contract	15/10/2023	100,000.00
2887	2023-1.1 EAS South Renewal	Specific Contract under FWC	15/03/2023	350,000.00
2888	2023-1.1 EAS additional services (all areas)	Specific Contract under FWC	15/11/2023	200,000.00
2889	2023-1.1 EAS Black Sea renewal	Specific Contract under FWC	15/11/2023	250,000.00
2890	2023-1.1 Pollution Response Exercises	VAC Exercise	15/11/2023	450,000.00
2891	2023-1.1 Modelling simulation tool	Framework Contract (IT)	15/10/2023	500,000.00
2892	2023-1.1 HNS Activities	To be determined	15/11/2023	100,000.00
2899	2023-1.1 Vessel tender Canary Islands and Madeira	Direct Service Contract	15/11/2023	3,830,000.00
2900	2023-1.1 Vessel Improvements	Direct Service Contract	15/11/2023	180,000.00
2902	2023-1.1 Vessel tender Baltic Sea	Direct Service Contract	15/11/2023	3,785,000.00
2903	2023-1.1 Vessel tender Channel and North Sea	Direct Service Contract	15/01/2023	3,552,114.30
3242	2023-1.1 Vessel tender Intermediate Storage	Direct Service Contract	15/11/2023	2,800,000.00
52000 - (from 2023) CleanSeaNet and RPAS for emissions monitoring				8,171,704.00
2697	B3130-2023 - CSN Service: Satellite services and licences	Specific Contract under FWC	15/11/2023	2,750,000.00
2700	B3130-2023 - RPAS service for Emission monitoring - Mobilisations	Specific Contract under FWC	01/10/2023	25,000.00
2751	2023-3.1-BL3130 EODC Corrective maintenance - SCA/NAL	Specific Contract under FWC	15/07/2023	180,000.00
2753	2023-3.1-BL3130 EODC Evolution (Mod.3 of new Tender) - SCA/NAL	Specific Contract under FWC	15/06/2023	790,832.00
2786	2023-3.2-B3-130 - 3.2 APM-TESTING-VALIDATION	Other	31/12/2023	400,000.00
2865	B3130-2023 - RPAS service for Emission monitoring - Operations 1	Specific Contract under FWC	01/05/2023	1,450,000.00
2866	B3130-2023 - RPAS service for Emission monitoring - Operations 2	Specific Contract under FWC	01/05/2023	1,450,000.00
2867	B3130-2023 - RPAS service for Emission monitoring - Operations 3	Specific Contract under FWC	01/05/2023	300,000.00
2869	B3130-2023 - RPAS services for Emission monitoring - SATCOM	Specific Contract under FWC	01/05/2023	195,000.00
3008	2023-3.1-BL3130 EODC Development (Mod.1 of new tender) - SCA/NAL/RRO	Specific Contract under FWC	15/07/2023	245,872.00
3159	B3130-2023 - CSN Service: Optical based oil spill detection and quantification	Specific Contract under FWC	01/10/2023	60,000.00
3160	B3130-2023 - RPAS services for Emission monitoring - Other expenditures	Specific Contract under FWC	01/09/2023	25,000.00
3196	2023-3.1-BL3130 Project Management and IT consultancy - SCA/NAL	Specific Contract under FWC	15/06/2023	300,000.00
60000 - (from 2021) Communication				145,000.00
2778	2023 Information and Communication BL 3690	Order Form under FWC	15/12/2023	145,000.00
65000 - (from 2021) Missions and events				256,000.00
2759	2023 Operational entertainment and representation	Order Form under FWC	15/09/2023	56,000.00
2779	2023 Coast Guard Annual Event	Other	16/06/2023	200,000.00
Grand Total				51,162,470.07

Legislative references

Legislative References in EMSA Single Programming Document	Short name or phrase (where applicable)
Directive 2009/45/EC on safety rules and standards for passenger ships as amended by Commission Directive 2010/36/EU and Commission Directive (EU) 2016/844	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 as amended by Directive 2002/84/EC, Regulation (EC) No 1137/2008 and Directive (EU) 2017/2109	Directive on the registration of persons on board
Directive 96/98/EC on marine equipment, repealed by Directive 2014/90/EU	Marine Equipment Directive
Directive 2016/802/EU relating to a reduction in the sulphur content of certain liquid fuels (codified)	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 as amended by Directive 2002/84/EC, Regulation (EC) No 219/2009 and Directive 2009/18/EC	Ropax Directive or "on mandatory surveys of ro-ro ferry and HSC passenger services"
Directive 2001/96/EC establishing harmonised requirements and procedures for the safe loading and unloading of bulk carriers as amended by Directive 2002/84/EC and Regulation (EC) No 1137/2008	Bulk Carrier Directive
Directive 2002/59/EC establishing a Community vessel traffic monitoring and information system and repealing Council Directive 93/75/EEC as amended by Directive 2009/17/EC, Directive 2009/18/EC, Commission Directive 2011/15 and Commission Directive 2014/100/EU	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 2011/15/EU amending Directive 2002/59/EC establishing a Community vessel traffic monitoring and information system	
Directive 2012/33/EU as regards the sulphur content of marine fuels amending Council Directive 1999/32/EC	

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
Directive 2014/100/EU of 28 October 2014 amending Directive 2002/59/EC of the European Parliament and of the Council establishing a Community vessel traffic monitoring and information system	
Directive (EU) 2017/2110 of 15 November 2017 on a system of inspections for the safe operation of ro-ro passenger ships and high-speed passenger craft in regular service and amending Directive 2009/16/EC and repealing Council Directive 1999/35/EC	
Directive (EU) 2019/883 on port reception facilities for the delivery of waste from ships, amending Directive 2010/65/EU and repealing Directive 2000/59/EC	PRF Directive
Regulation (EC) No 782/2003 on the prohibition of organotin compounds on ships	
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	
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
Commission Implementing 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 (EU) No 2015/757 on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport, and amending Directive 2009/16/	MRV Regulation
Regulation (EC) No 1052/2013 establishing the European Border Surveillance System (EUROSUR)	EUROSUR Regulation
Commission Implementing Decision (EU) 2015/253 of 16 February 2015 laying down the rules concerning the sampling and reporting under Council Directive 1999/32/EC as regards the sulphur content of marine fuels	
Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency	EMSA Founding Regulation
Regulation (EU) No 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
Regulation (EU) No 2016/1625 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency	
Regulation (EU) 2019/1239 of the European Parliament and of the Council of 20 June 2019 establishing a European Maritime Single Window environment and repealing Directive 2010/65/EU	EMSWe Regulation
Council Regulation (EC) No 1/2005 of 22 December 2004 on the protection of animals during transport and related operations	

List of acronyms

Acronym	Full name
ABM	Automated Behaviour Monitoring
AI	Accident Investigation
AIS	Automatic Identification System
BC SEA	Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions
BWMC	International Convention for the Control and Management of Ships' Ballast Water and Sediments
CAAR	Consolidated Annual Activity Report
CHD	Central HAZMAT Database
CNTA	Consultative Network for Technical Assistance
CMS	Copernicus Maritime Surveillance Service
CSD	Central Ship Database
CTG MPPR	Consultative Technical Group for Marine Pollution Preparedness and Response
DG DEFIS	Directorate-General for Defence Industry and Space
DLP	Distance Learning Package
DUET	Dispersant Usage Evaluation Tool
EAS	Equipment Assistance Service
EC	European Commission
ECGFF	European Coast Guard Functions Forum
EEA	European Economic Area
EEDI	Energy Efficiency Design Index
EEZ	Exclusive Economic Zone
EFCA	European Fisheries Control Agency
EFTA	European Free Trade Association
EMCIP	European Marine Casualty Information Platform
EMPOLLEX	Exchange Programme for Marine Pollution Experts
EMSWe	European Maritime Single Window environment
ENP	European Neighbourhood Policy
EODC	Earth Observation Data Centre
ERCC	Emergency Response Coordination Centre
ESSF	European Sustainable Shipping Forum
EU	European Union
EU LRIT CDC	European Union Long Range Identification and Tracking Cooperative Data Centre
EUNAVFOR	EU Naval Forces

EUROPOL	European Police Office
EUROSUR	European Border Surveillance System
Frontex	European Border and Coast Guard Agency (formerly the European Agency for the Management of Operational Cooperation at the External Borders)
FWA	Fixed wing aircraft
HNS	Hazardous and Noxious Substances
HSC	High Speed Craft
ICCAT	International Commission for the Conservation of Atlantic Tunas
IFCD	Interface and Functionalities Control Document
ILO	International Labour Organization
IMO	International Maritime Organization
IMS	Integrated Maritime Services
IMSAS	IMO Member State Audit Scheme
IPA	Instrument for Pre-Accession Assistance
ISM	International Safety Management
ITU	International Telecommunication Union
KPI	Key Performance Indicator
LNG	Liquefied Natural Gas
LRIT	Long Range Identification and Tracking
LRIT IDE	International LRIT Data Exchange
MaKCs	Maritime Knowledge Centre systems
MAOC (N)	Maritime Analysis and Operations Centre – Narcotics
MAR-CIS	Marine Chemical Information Sheets
MED DB	Marine Equipment (Directive) Database
MAR-ICE	Marine Intervention in Chemical Emergencies
MARINFO	Maritime Industry Information Infrastructure
MASS	Maritime Autonomous Surface Ships
MMSI	Maritime Mobile Service Identity
MoU	Memorandum of Understanding
MRA	Mutual Recognition Agreement
MRV	Monitoring, Reporting and Verification
MSC	Maritime Safety Committee
MSS	Maritime Support Services
NSW	National Single Windows
OLAF	European Anti-Fraud Office
PCF	Permanent Cooperation Framework for Accidents in the Maritime Transport Sector
PCZ	Preferred Conservation Zone

PFA	Project Financed Activity
PRF	Port Reception Facilities
PSC	Port State Control
PSCOs	Port State Control Officers
QACE	Quality Assessment and Certification Entity
REFIT	Regulatory Fitness and Performance programme (EC)
RFD	Reporting Formalities Directive
ROPAX	Roll-on/roll-off passenger ships
ROs	Recognised Organisations
RPAS	Remotely Piloted Aircraft Systems
SAFEMED IV	EuroMed Maritime Safety Project
SAT-AIS	Satellite detected Automatic Identification System
SECA	Sulphur Emission Control Area
SEG	SafeSeaNet Ecosystem Graphical User Interface
SLA	Service Level Agreement
SOLAS 74	International Convention for the Safety of Life at Sea (1974)
SSN	SafeSeaNet
STCW	Standards for Training, Certification and Watchkeeping of seafarers
THETIS	Inspection database to support Directive 2009/16/EC on Port State Control
THETIS-EU	Inspection database to support other enforcement regimes not falling within the remit of Directive 2009/16/EC on Port State Control
THETIS-MRV	System to support Regulation (EU) 2015/757
TWA	Tripartite Working Arrangement
VDES	VHF Data Exchange System
VDS	Vessel Detection System
VHF	Very High Frequency
VOO	Vessels of opportunity
VTMIS	Vessel Traffic Monitoring and Information Systems