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EUROPEAN COMMISSION

Brussels, 29.9.2010
COM(2010) 494 final

2010/0257 (COD)

Proposal for a

REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

**establishing a Programme to support the further development of an Integrated
Maritime Policy**

SEC(2010) 1097 final

EXPLANATORY MEMORANDUM

1. CONTEXT OF THE PROPOSAL

On 10 October 2007, the Commission published the Communication on an Integrated Maritime Policy for the European Union - COM(2007) 575 ('Blue Paper'). This Communication advocated the need for the development and implementation of integrated, coherent, and joined-up decision-making in relation to the oceans, seas, coastal regions and maritime sectors. The Integrated Maritime Policy thus promotes a cross-sectoral approach to maritime governance. It fosters the identification and exploitation of synergies between all EU policies relating to the oceans, seas, coastal regions and maritime sectors, - namely the environmental, maritime transport, energy, research, industry, fisheries and regional policies.

The Action Plan accompanying the Communication on An Integrated Maritime Policy for the Union – SEC(2007) 1278 sets out a number of actions that the European Commission proposed to take as a first step in implementing a new, integrated maritime policy for the European Union. Following the invitation of the European Council of 14 December 2007 which endorsed the EU Integrated Maritime Policy¹, the Commission adopted on 15 October 2009 a Progress Report on the EU's Integrated Maritime Policy.² In this Progress report, the Commission summed up the main achievements of the Integrated Maritime Policy (IMP) and charted the course for its next implementation phase.³

In its conclusions of 16 November 2009, the General Affairs Council highlighted the importance of funding for the further development and implementation of the IMP by inviting 'the Commission to present the necessary proposals for the financing of integrated maritime policy actions within the existing Financial Perspective, with a view to entry into force by 2011

Further development and implementation of the Integrated Maritime Policy along the lines set out by the Commission and endorsed by the Council is at risk because there are insufficient means to fund the necessary actions over the remaining period (2011 – 2013) of the current Financial Perspective. Until now, IMP actions have been financed on the basis of Article 49 (6) (a) and (b) of the Financial Regulation, and Article 32 of its Implementing Rules, which provide for the funding of pilot schemes and preparatory projects.⁴ Pilot schemes and preparatory actions relating to the Integrated Maritime Policy can be financed only until the end of 2010.

A continued modest financial underpinning is needed to enable the EU to implement and further develop the Integrated Maritime Policy and to pursue the overarching objectives as set

¹ Presidency Conclusions of the European Council on 14 December 2007 – Doc. 16616/1/07 REV 1.

² COM(2009) 540 of 15 October 2009.

³ This progress report was accompanied by a Commission staff Paper - SEC (2009) 1343 which presented in detail the progress made so far on the items of the Action Plan adopted in October 2007.

⁴ Council Regulation (EC, Euratom) No 1995/2006 of 13 December 2006 amending Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 390/2006 of 30 December 2006), hereinafter referred to as 'the Financial Regulation' and Commission Regulation (EC, Euratom) No 478/2007 of 23 April 2007 amending Regulation (EC, Euratom) No 2342/2002 of 23.12.2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities.

out in the Commission's Blue Paper of October 2007, confirmed in the Progress Report of October 2009, and endorsed by the General Affairs Council conclusions of 16 November 2009. This financing will enable the Commission, together with Member States and stakeholders, to continue exploratory work that has already been initiated through preparatory actions and pilot projects, and to further develop and concretise options for implementation of the Integrated Maritime Policy along the lines set out in the Progress Report of 15 October 2009.

2. EX ANTE EVALUATION

This legislative proposal does not define a new policy or set new goals. No significant far-reaching impacts or new policy implications are expected at this stage. That is why the proposal is not accompanied by an Impact Assessment. If any follow-up measures are likely to have significant impacts or policy implications, they will be accompanied by specific impact assessments.

In line with Article 27 (4) of the Financial Regulation and Article 21 (1) of its implementing rules, the Commission conducted an ex-ante evaluation of the most detailed aspects of the proposed financing Programme. This ex-ante evaluation which accompanies the legislative proposal gives, among other things, an overview of the proposed financing Programme. It pays particular attention to the political context, the problem definition, the Programme's core objectives, the added value of Community financial involvement and the main policy options/alternatives to be assessed

The three policy alternatives identified in the ex-ante evaluation are the following:

1. No further action;
2. A modest EU financial contribution, at a reasonably increased level compared to the preparatory and pilot projects so far, for further exploring options and steadily implementing the IMP as it develops;
3. Fully fledged financing.

These three key policy options were considered for the following IMP strategic directions⁵:

- Integrated maritime governance on all levels;
- Activities in relation to the sea basins;
- Cross-cutting tools for Integrated Policy-Making;
- The definition of the boundaries of sustainability of human activities in the framework of the Marine Strategy Framework Directive;
- Promotion of the international dimension of the IMP and Europe's leadership in this field;

⁵ Commission Progress Report on the EU's Integrated Maritime Policy – COM(2009) 540 final of 15.10.2009, p. 11-12 and Commission Action Plan accompanying the Communication on an Integrated Maritime Policy for the European Union – SEC(2007) 1278 of 10 October 2007.

- Sustainable economic growth, employment and innovation;
- Raising the visibility of maritime Europe;

Each available policy option was assessed against the following criteria: (i) the effectiveness of the option in achieving given objectives and the corresponding benefits; (ii) the feasibility of the selected options; (iii) the cost implication for the EU budget.

The major findings are compared in the below table:

<u>ASSESSMENT</u>	<u>Effectiveness in achieving given objectives and corresponding benefits</u>	<u>Feasibility</u>	<u>Cost implication for EU budget</u>	<u>Overall Assessment</u>
<u>OPTIONS</u>	High (+++) Medium (+/-) Low (---)	High (+) Medium (+/-) Low (-)	Positive (+to+++) Negative (-to---)	Positive (+to+++) Negative (-to---)
<u>Option 1</u> No specific action	---	+	Appropriations - Human Resources - Administrative exp. -	-
<u>Option 2</u> Modest EU financial contribution	+++	+	Appropriations + Human Resources + Administrative exp. +	+
<u>Option 3</u> Fully fledged financing	+++	-	Appropriations +++ Human Resources ++ Administrative exp. ++	-

No further action (Option 1):

Option 1 is clearly feasible and there would be no cost implication for the EU budget. On the other hand, taking no further action, in terms of not financing actions and activities on the Integrated Maritime Policy for the period 2011-2013, would mean failing to achieve the given general and specific objectives of the Programme.

This, in turn, would imply that the Commission would not deliver on the policy objectives set out in its Blue Paper of October 2007, as confirmed in the Progress report of October 2009 and endorsed by the General Affairs Council conclusions of 16 November 2009. This failure is sufficient to rule out Option 1.

Modest EU financial contribution (Option 2):

This does have an impact on the EU budget. On the other hand, Option 2 presents several advantages. It is a feasible and cost-effective option, which would contribute significantly to the achievement of the objectives outlined in section 2.3. It would allow the EU to continue exploring options for the further development of the IMP and to begin implementing through concrete action in certain areas. It would thus ensure the sound and speedy implementation of the Integrated Maritime Policy in the short to long term.

Fully fledged financing (Option 3):

This Option would do a lot to help considerably the Commission achieve the given objectives and priorities for the IMP. On the other hand, Option 3 is not possible at this stage. It is not politically feasible because, at this stage of IMP development, it would not be possible to disburse substantially higher amounts than those already envisaged. This is because neither the Member States nor the Commission already have concrete policy options on which the extra money could be spent. Nor does the Commission have the human resources to manage this fully-fledged financing. Furthermore, it would be unwise to embark on a fully-fledged implementation without first testing the concepts on a more limited scale.

Consequently, taking into account the limitations of options 1 and 3 and the strong Community interest in achieving the IMP's objectives in the short to medium term, the appropriate solution would seem to be a modest EU financial contribution to fund IMP activities on the Integrated Maritime Policy for the period 2011-2013.

3. LEGAL ELEMENTS OF THE PROPOSAL

3.1. Legal basis

The EU's Integrated Maritime Policy has no explicit legal basis in the Treaty. However, it covers many EU sectoral policies with a bearing on the seas and coasts such as fisheries, freedom, security and justice, transport, industry, territorial cohesion, research, environment, energy, and tourism. That is why the proposed legislative act is based on Article 43(2), Article 74 and 77(2), Article 91(1) and 100(2), Article 173(3), Article 175, Article 188, Article 192(1), Article 194(2) and Article 195(2).

3.2. Subsidiary and Proportionality

As emphasised in the Blue Paper of October 2007 and its accompanying Action Plan, any EU action aimed at further developing and implementing the Integrated Maritime Policy must be pursued with due respect to the principle of subsidiarity as set out in Article 5 of the Treaty on European Union. In the field of Integrated Maritime Policy, the rationale for action at EU level stems from the cross-sectoral and trans-national nature of the activities involved and synergies among sectoral policies. The purpose is to develop a comprehensive strategy for growth and sustainability for the oceans, seas, coastal regions and cross-cutting elements of the maritime sectors. Particular cases in point are the activities relating to cross-cutting policy

tools and cross-sectoral maritime actions, and to the international dimension of the Integrated Maritime Policy because of their transboundary aspects. These tools and activities include the common information sharing environment for the EU maritime domain, maritime spatial planning, integrated coastal zone management and the marine data and knowledge network.

Action at Union level aimed at implementing the Integrated Maritime Policy would not negatively affect similar measures taken in Member States or regions. Rather, cross-sectoral actions taken at various level of government would mutually complement and enhance one another. The full potential for optimised maritime policy-making will not be reaped unless the integrated approach permeates every level of government.⁶ Thus, action at Union level in the field of Maritime Policy is likely to produce clear benefits by reason of its scale and effects, compared with activities and actions pursued only at the level of Member States and regions. In its conclusions of 16 November 2009 on the IMP Progress report of 15 October, the Council invited the Member States and the Commission to continue their activities with due respect to subsidiarity and proportionality and welcomed the work of the Commission and Member States as well as future orientations on IMP.

According to Article 5 of the Treaty on European Union and the principle of proportionality, Union action should not go beyond what is necessary in order to achieve the objectives which have been set. The present proposal on IMP respects the principle of proportionality because, in the field of Integrated Maritime Policy, the Union's action does not go beyond what it is necessary to achieve satisfactorily the stated objectives. It leaves as much scope as possible for national decision-making, and it respects well-established national arrangements and legal systems.

Action at Union level on the Integrated Maritime Policy would add value to the measures that the Member States are already taking, and would provide resources additional to those the Member States are already spending. These resources are proportionate since they would enable the Member States, regions or regional stakeholders to achieve the objectives of the Integrated Maritime Policy more effectively.⁷

4. DETAILED EXPLANATION OF THE OBJECTIVES OF THE PROPOSAL

A Regulation of the European Parliament and the Council is required to establish a Programme to support the further development of an Integrated Maritime Policy. The general objective of the proposed Programme is to provide adequate finances for further developing and implementing the Integrated Maritime Policy. This action would be based on the Blue Paper and Action Plan adopted by the Commission in 2007, and follow on from preparatory actions and pilot projects to be launched from January 2011 till December 2013.

⁶ Commission Communication "Guidelines for an Integrated Approach to Maritime Policy: Towards best practice in integrated maritime governance and stakeholder consultation"- COM(2008) 395 of 29.6.2008, p.4.

⁷ For instance, in the case of the integrated maritime surveillance, EU intervention will be limited to making the different information layers of existing systems interoperable and able to be used to cover pre-identified needs of all user communities at EU level, showing maximum respect to the proportionality principle. The building up of the common information sharing environment should not in any way hinder the development of existing and planned sectoral information systems, including their evolution, as long as the need for interoperability enabling an information exchange with other relevant systems is taken into account.

In particular, as the proposal stipulates in Article 1 and Article 2, actions and activities financed by the proposed Programme will aim to help achieve the following objectives, priorities and goals set out in the Blue Paper of 2007, confirmed in the Progress report of 2009 and endorsed by the Council on 16 November 2009:

- further development and implementation of integrated maritime governance and integrated approaches within Member States and coastal regions;
- speedy and sound implementation of integrated sea basin strategies around Europe tailored to the needs of each maritime region;
- further development and implementation of cross-cutting tools for integrated policy-making including a European Marine Observation and Data Network, integrating maritime surveillance namely through the establishment of a Common Information Sharing Environment, Maritime Spatial Planning and Integrated Coastal Zone Management;
- further defining in the years the boundaries of sustainability of human activities that have an impact on the marine environment, in the framework of the Marine Strategy Framework Directive, paying due attention to their cumulative impacts on the basis of the ecosystem approach;
- promotion of the international dimension of the Integrated Maritime Policy by improving and fostering dialogue, cooperation and coordination with third countries, including those bordering a European sea basin, or actors in third countries, as well as with international partners and organisations on the Integrated Maritime Policy, ensuring coherence with the actions developed in the sectoral policies;
- putting renewed focus on sustainable economic growth, employment and innovation;
- raising the visibility of Maritime Europe, and promoting and facilitating the sharing of information, the exchange of best practices, the exploitation and reinforcement of synergies and dialogue with and among stakeholders on maritime governance and sectoral policies that have an impact on the oceans, seas and coasts, or the establishment of cross-sectoral cooperation platforms and networks at a horizontal and at sea-basin level.

5. BUDGETARY IMPLICATIONS

Under the proposed Regulation, the financial envelope for implementing the Programme to support the further development of the Integrated Maritime Policy is set at EUR 50,000,000 and it will apply from 1 January 2011 until 31 December 2013. The legislative financial statement accompanying the proposal provides an overview of the budgetary implications and the redeployment of the human and administrative resources required.

Proposal for a

REGULATION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

establishing a Programme to support the further development of an Integrated Maritime Policy

(Text with EEA relevance)

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 43(2), Article 74 and 77(2), Article 91(1) and 100(2), Article 173(3), Article 175 Article 188, Article 192(1), Article 194(2) and Article 195(2) thereof,

Having regard to the proposal from the European Commission,

Having regard to the opinion of the European Economic and Social Committee⁸,

Having regard to the opinion of the Committee of the Regions⁹,

After transmission of the proposal to the national Parliaments,

Acting in accordance with the ordinary legislative procedure,

Whereas:

- (1) The Commission Communication on an Integrated Maritime Policy for the European Union - COM(2007) 575 of 10 October 2007, states that the primary objective of the Integrated Maritime Policy is to develop and implement integrated, coherent and joined-up decision-making in relation to the oceans, seas, coastal regions and maritime sectors.
- (2) The Action Plan accompanying the Communication on an Integrated Maritime Policy for the European Union – SEC(2007) 1278 sets out a number of actions that the European Commission proposes to take as a first step in implementing a new, Integrated Maritime Policy for the European Union.
- (3) The Progress Report on the EU's Integrated Maritime Policy of 15 October 2009 sums up the main achievements of the Integrated Maritime Policy so far, and charts the course for its next implementation phase.
- (4) In its conclusions of 16 November 2009, the General Affairs Council highlighted the importance of funding for the further development and implementation of the IMP by

⁸ OJ C [...], [...], p. [...].

⁹ OJ C [...], [...], p. [...].

inviting ‘the Commission to present the necessary proposals for the financing of integrated maritime policy actions within the existing Financial Perspective, with a view to entry into force by 2011’.¹⁰

- (5) A continued Union financial underpinning is needed to enable the Union to implement and further develop its Integrated Maritime Policy in line with the European Parliament Resolution of 20 May 2008 on the Integrated Maritime Policy¹¹ and to pursue its overarching objectives as set out in the Commission’s Blue Paper of October 2007, confirmed in the Progress Report of October 2009 and endorsed by the General Affairs Council conclusions of 16 November 2009.
- (6) Union funding should be designed to support exploratory work on actions which aim to promote the strategic objectives of the Integrated Maritime Policy, including the integrated maritime governance at all levels, the further development and implementation of integrated sea-basin strategies tailored to the specific needs of Europe’s different sea basins, the definition of the boundaries of sustainability of human activities in the framework of the Marine Strategy Framework Directive, which constitutes the environmental pillar of the Integrated Maritime Policy, paying due attention to their cumulative impacts, on the basis of the ecosystem approach, the further involvement of stakeholders in integrated maritime governance schemes, the further development of cross-cutting tools for integrated policy-making, the promotion of the international dimension of the Integrated Maritime Policy, and sustainable economic growth, employment, innovation and competitiveness.
- (7) Not all Integrated Maritime Policy priorities and goals are covered by other Union instruments, such as the Cohesion Fund, the European Regional Development Fund, the European Fisheries Fund, the Seventh Framework Programme for research, technological development and demonstration activities, the Instrument for Pre-Accession Assistance (IPA) and the European Neighbourhood and Partnership Instrument and it is therefore necessary to establish a Programme to support the further development of the Integrated Maritime Policy (hereinafter referred to as ‘the Programme’).
- (8) Implementation of the Programme in third countries should contribute to the development objectives of the beneficiary country and be consistent with other cooperation instruments of the EU, including objectives and priorities of the relevant EU policies.
- (9) The Programme should complement existing and future financial instruments made available by the Member States, at national and sub-national level, for promoting the protection and sustainable use of the oceans, seas and coasts.
- (10) It is also necessary to lay down rules governing the programming of the measures, the eligibility of expenditure, the level of the Union financial assistance, the main conditions on which it should be made available and the overall budget for the Programme.

¹⁰ GAERC Council Conclusions on Integrated Maritime Policy - Doc. 15175/1/09, p. 6.

¹¹ European Parliament Resolution of 20 May 2008 on an Integrated Maritime Policy for the European Union – P6_TA(2008)0213.

- (11) The Programme should be implemented in accordance with Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities, hereinafter referred to as 'the Financial Regulation'^[12] and Commission Regulation (EC, Euratom) No 2342/2002 of 23 December 2002 laying down detailed rules for the implementation of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities^[13].
- (12) To help the Commission monitor the implementation of this Regulation, it should be possible to finance expenditure relating to monitoring, checks and evaluation.
- (13) The annual work programmes established for the implementation of the Programme should be adopted in accordance with Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission ^[14].
- (14) In relation to the actions financed under this Regulation, it is necessary to ensure the protection of Union financial interests by the application of Council Regulations (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities' financial interests ^[15], Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities ^[16], and Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) ^[17].
- (15) To ensure the effectiveness of Union financing, actions funded under this Regulation should be regularly evaluated.
- (16) Since the objectives of this Regulation cannot be sufficiently achieved by the Member States acting alone and can therefore, by reason of the scale and effects of the actions to be financed under the Programme, be better achieved at Union level, the Union may adopt measures in accordance with the principle of subsidiarity as set out in Article 5 of the Treaty on European Union and the Treaty on the Functioning of the European Union. In accordance with the principle of proportionality, as set out in that Article, this Regulation does not go beyond what is necessary in order to achieve those objectives.

¹² OJ L 248, 16.9.2002, p. 1–.

¹³ OJ L 357, 31.12.2002, p. 1

¹⁴ OJ L 184, 17.7.1999, p. 23.

¹⁵ OJ L 312, 23.12.1995, p. 1.

¹⁶ OJ L 292, 15.11.1996, p. 2.

¹⁷ OJ L 136, 31.5.1999, p. 1.

HAVE ADOPTED THIS REGULATION:

Article 1

Subject Matter

This Regulation establishes a Programme to support measures intended to further promoting the development and implementation of the Integrated Maritime Policy (hereinafter referred to as "the Programme").

Article 2

General Objectives

The Programme shall have the following general objectives:

- (a) to foster the development and implementation of integrated governance of maritime and coastal affairs and integrated sea basin strategies;
- (b) to contribute to the development of tools that cut across sea or coast-related sectoral policies;
- (c) to support joined up policy-making and to promote the sustainable use of the marine and coastal resources and sustainable economic growth, innovation and employment in maritime sectors and coastal regions, in coherence with sectoral policy priorities and actions;
- (d) to further define the boundaries of sustainability of human activities that have an impact on the marine environment, in the framework of the Marine Strategy Framework Directive;
- (e) to improve and enhance external cooperation and coordination in relation to the objectives of the Integrated Maritime Policy.

Article 3

Specific Objectives

1. Within the objectives set out in Article 2(a) (b) (c) (d) the Programme shall aim to :
 - (a) encourage Member States or regions to develop or introduce integrated maritime governance;
 - (b) stimulate and reinforce dialogue and cooperation with and among stakeholders on cross-cutting issues related to Integrated Maritime Policy;
 - (c) facilitate the exploitation of synergies, sharing of information and exchange of best practices on maritime policy, including its governance and sectoral policies that have an impact on regional seas and coastal regions or

- (d) promote the establishing cross-sectoral cooperation platforms and networks, including interests from industry, research stakeholders, regions, public authorities and NGOs;
 - (e) facilitate the development of common methods and approaches;
2. Within the objective set out in Article 2(b), the Programme shall aim to foster the development of:
- (a) a common information sharing environment for the EU maritime domain which promotes cross-sectoral and cross-border surveillance activities and reinforces the safe and secure use of marine space, taking into account the relevant developments of sectoral policies as regards surveillance and contributing, as appropriate, to their necessary evolutions;
 - (b) maritime spatial planning and integrated coastal zone management, both of which provide a fundamental tool for eco-system based management and sustainable development of marine areas and coastal regions;
 - (c) a comprehensive and publicly accessible marine data and knowledge base of high quality which facilitates sharing, re-use and dissemination of these data among various user groups and ensures visualisation of maritime information through web-based tools;
3. Within the objective set out in Article 2(e) and complementing the sectoral policies, the Programme shall aim to improve and enhance cooperation for integrated cross-sectoral actions with:
- (a) third countries including those bordering a European sea basin,
 - (b) actors in third countries,
 - (c) international partners and organisations, particularly in relation to international ecosystem restoration commitments and other pertinent agreements,
4. The specific objectives set out in paragraph 3 shall be pursued in accordance with the specific objectives set out in paragraphs 1 and 2 and in coherence with the cooperation instruments of the EU, taking into account the objectives of the national and regional development strategies.

Article 4

Eligible actions

The Programme may provide financial assistance for actions in accordance with the objectives set out in Article 2 and 3, such as:

- (a) studies and cooperative programmes;
- (b) public information and best practice sharing, awareness raising and associated communication and dissemination activities, including publicity campaigns, and events and the development and maintenance of websites;

- (c) conferences, seminars, workshops, and stakeholders fora;
- (d) pooling, monitoring, visualisation of and ensuring public access to a significant amount of data, best practices and of database on Union funded regional projects, including where appropriate through a secretariat established for one or a number of these purposes;
- (e) actions relating to cross-cutting tools, including test projects.

Article 5

Type of financial intervention

1. Union financial assistance may take the following legal forms:
 - (a) grants;
 - (b) public procurements contracts;
 - (c) administrative arrangements with the Joint Research Centre.
2. Both grants for actions and operating grants may be awarded under the Programme. Save as otherwise provided in Regulation (EC, Euratom) No 1605/2002 (hereinafter referred to "Financial Regulation"), beneficiaries of the grants or public procurements contracts shall be selected following a call for proposals or a call for tenders.

Article 6

Beneficiaries

1. Financial assistance under the Programme may be granted to natural or legal persons, whether governed by private or public law, including Union agencies.
2. The Programme may benefit third countries, stakeholders in third countries, and international organisations or bodies which pursue one or more of the general and specific objectives set out in Article 2 and 3.
3. Eligibility to participate in a procedure shall be specified in the relevant call for proposals or call for tenders.

Article 7

Implementing procedures

1. The Commission shall implement the Programme in accordance the Financial Regulation.

2. To implement the Programme, the Commission shall, in accordance with objectives set out in Articles 2 and 3, adopt annual work programmes in accordance with the procedure referred to in Article 13(2).
3. In respect of grants, the annual work programme shall set out in detail:
 - (a) the priorities of the year, the objectives to be fulfilled and the foreseen results with the appropriations authorised for the financial year;
 - (b) the titles and subject matter of the actions;
 - (c) the implementing modalities;
 - (d) the essential selection and award criteria to be used to select the proposals;
 - (e) if relevant, the circumstances which justify awarding a grant without a call for proposals on the basis of one of the exceptions set out in Article 168 of Commission Regulation (EC, EURATOM) No 2342/2002;
 - (f) the maximum budget and the maximum possible rate of co-financing per action and if different rates are envisaged the criteria to be followed for each rate;
 - (g) the timetable of the calls for proposals.
4. In respect of public procurement contracts, the annual programme shall set out in detail:
 - (a) the titles and subject matter of the actions;
 - (b) the maximum budget per action;
 - (c) the purpose of the actions;
 - (d) the implementing modalities;
 - (e) the indicative time frame for launching the procurement procedures
5. Actions under Article 9 shall not be covered by the annual work programme.

Article 8

Budgetary resources

1. The financial envelope for the implementation of the Programme shall be set at EUR 50,000,000 for the period from 1 January 2011 to 31 December 2013.
2. The budgetary resources allocated to the Programme shall be entered in the annual appropriations of the general budget of the European Union. The available annual appropriations shall be authorised by the budgetary authority within the limits of the financial framework.

Article 9

Technical Assistance

1. The financial envelope established under Article 8 may also cover necessary expenditure relating to any preparatory action, monitoring, control, audit and evaluation directly necessary in order to implement the Regulation effectively and efficiently and to achieve its objectives.
2. The activities referred to in paragraph 1 may in particular include studies, expert meetings, expenditure on informatics tools, systems and networks and any other technical, scientific and administrative assistance and expertise as required by the Commission for the implementation of this Regulation.

Article 10

Monitoring

1. The beneficiary of financial assistance shall submit to the Commission technical and financial reports on the progress of work financed by the Programme. A final report shall also be submitted within three months of the completion of each project.
2. Without prejudice to the audits carried out by the Court of Auditors in liaison with the competent national audit bodies or departments pursuant to Article 287 of the Treaty, or any inspection carried out pursuant to Article 322(1)(b) of the Treaty, officials and other staff of the Commission shall carry out on-the-spot checks, including sample checks on projects and other measures financed under the Programme in particular to check compliance with the objectives of the Programme and the eligibility of actions as set out in Article 2, 3 and 4 of this Regulation.
3. Contracts and agreements resulting from this Regulation shall provide, in particular, for supervision and financial control by the Commission, or any representative that the Commission may authorise, and for audits by the Court of Auditors, if necessary on-the-spot.
4. The beneficiary of financial assistance shall keep available for the Commission, for a period of five years following the last payment in respect of any project, all supporting documents regarding expenditure on that project.
5. On the basis of the results of the reports and sample checks referred to in paragraphs 1 and 2, the Commission shall, if necessary, adjust the scale or the conditions of allocation of the financial assistance originally approved as well as the timetable for payments.
6. The Commission shall take all other steps necessary to verify that actions financed are carried out properly and in compliance with the provisions of this Regulation and the Financial Regulation.

Article 11

Protection of Union financial interests

1. The Commission shall ensure that, when actions financed under this Programme are implemented, the financial interests of the Union are protected by:
 - (a) the application of preventive measures against fraud, corruption and any other illegal activities,
 - (b) effective checks,
 - (c) the recovery of the amounts unduly paid and,
 - (d) the application of effective, proportional and dissuasive penalties, if irregularities are detected.
2. For the purposes of paragraph 1, the Commission shall act in accordance with Regulation (EC, Euratom) No 2988/95, Regulation (Euratom, EC) No 2185/96 and Regulation (EC) No 1073/1999.
3. The Commission shall reduce, suspend or recover the amount of financial assistance granted for an action if it finds irregularities, including non-compliance with the provisions of this Regulation or the individual decision or the contract or agreement granting the financial assistance in question, or if it transpires that, without Commission approval having been sought, the action has been subjected to a change which conflicts with its nature or implementing conditions.
4. If time limits have not been observed or if only part of the allocated financial assistance is justified by the progress made with implementing an action, the Commission shall request the beneficiary to submit observations within a specified period. If the beneficiary does not give a satisfactory answer, the Commission may cancel the remaining financial assistance and demand repayment of sums already paid.
5. Any undue payment shall be repaid to the Commission. Interests shall be added to any sums not repaid in good time under the conditions laid down by the Financial Regulation.
6. For the purposes of this Article, 'irregularity', shall mean any infringement of a provision of Union law, or any breach of a contractual obligation resulting from an act or omission by an economic operator which has, or would have, the effect of prejudicing the general budget of the Union or budgets managed by the Union by an unjustified item of expenditure.

Article 12

Evaluation

The Commission shall submit to the European Parliament and the Council an ex-post evaluation report no later than 31 December 2014.

Article 13

Advisory Committee

1. The Commission shall be assisted by an Advisory Committee in establishing the annual work programmes foreseen in Article 7(2).
2. Where reference is made to this paragraph, Article 3 and Article 7 of Decision 1999/468/EC shall apply, having regard to the provisions of Article 8 thereof.

Article 14

Entry into force

This Regulation shall enter into force on the seventh day following that of its publication in the *Official Journal of the European Union*.

This Regulation shall be binding in its entirety and directly applicable in all Member States.

Done at Brussels,

For the European Parliament
The President

For the Council
The President

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL:

Proposal from the Commission for a Regulation of the European Parliament and of the Council establishing a Programme to support the further development of an Integrated Maritime Policy

2. ABM / ABB FRAMEWORK

Maritime Policy

3. BUDGET LINES

3.1. 11 09 05 Programme to support the further development of an Integrated Maritime Policy (IMP)

11 01 04 07 Programme to support the further development of an Integrated Maritime Policy (IMP) – Expenditure on administrative management

3.2. Duration of the action and of the financial impact:

1 January 2011 until 31 December 2013

3.3. Budgetary characteristics:

Budget line	Type of expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
11 09 05	Comp/ Non-comp N/A	Diff ¹⁸	YES	NO	NO	No 2
11 01 04 07	Comp/ Non-comp N/A	Non-diff ¹⁹	YES	NO	NO	No 2

¹⁸ Differentiated appropriations

¹⁹ Non-differentiated appropriations hereafter referred to as NDA

4. SUMMARY OF RESOURCES

4.1. Financial Resources

4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

EUR million (to 3 decimal places)

Expenditure type	Section No.		2011	2012	2013	Total	
Operational expenditure²⁰							
Commitment Appropriations (CA)	8.1	a	16.260	16.560	16.780	49.600	
Payment Appropriations (PA)		b	7.355	14.443	17.512	39.310	
Administrative expenditure within reference amount²¹							
Technical & administrative assistance (NDA)	8.2.4	c	0.100	0.100	0.200	0.400	
TOTAL REFERENCE AMOUNT							
Commitment Appropriations		a+c	16.360	16.660	16.980	50.000	
Payment Appropriations		b+c	7.455	14.543	17.712	39.710	
Human resources and associated expenditure (NDA)	8.2.5	d	1.000	1.000	1.000	3.000	
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0.155	0.157	0.160	0.472	
Total indicative financial cost of intervention							
TOTAL CA including cost of Human Resources		a+c+d+e	17.515	17.817	18.140	53.472	
TOTAL PA including cost of Human Resources		b+c+d+e	8.610	15.700	18.872	43.182	
Payment appropriations needed in 2014 and 2015 that relate to commitment appropriations for operational expenditure during the period 2011-2013 are expected to be EUR 10.290 in total.							
Co-financing details							
Co-financing body			2011	2012	2013	2014	total

²⁰ Expenditure that does not fall under Chapter 11 01 of the Title 11 concerned.

²¹ Expenditure within article 11 01 04 of Title 11

	f					
TOTAL CA including co-financing	a+c+d+e+f					

4.1.2. *Compatibility with Financial Programming*

Proposal will entail reprogramming of the relevant heading in the financial perspective.

4.1.3. *Financial impact on Revenue*

Proposal has no financial implications on revenue

4.2. **Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.**

Annual requirements	2011	2012	2013
Total number of human resources	9.4	9.4	9.4

5. **CHARACTERISTICS AND OBJECTIVES**

5.1. **Need to be met in the short or long term**

Continuation of work to explore options for further developing and implementing the Integrated Maritime Policy.

5.2. **Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy**

The budget proposed should complement and strengthen existing and future financial instruments. The efforts falling under this Programme should complement, where appropriate, relevant Union Policies related to existing international and regional conventions and/or agreements with non-EU countries that are active in the individual regions, and should lead to creating substantial linkages across these initiatives, which will maximise their overall benefits. The individual actions will additionally be complementary to ongoing work on Europe's macro-regional strategies.

5.3. **Objectives, expected results and related indicators of the proposal in the context of the ABM framework**

Cf. Articles 2 and 3 of the Regulation.

5.4. **Method of Implementation (indicative)**

The budgetary appropriations for measures financed under this Programme shall be implemented by the Commission on a centralised basis in accordance with Article 53 (a) of the Financial Regulation. However, other methods of implementation are not excluded.

6. MONITORING AND EVALUATION

6.1. Monitoring system

The technical and financial implementation of actions financed by the Programme shall be monitored by the Commission, on the basis of progress reports submitted to the Commission by the beneficiary and also through on-the-spot monitoring checks. A final report shall also be submitted within three months of the completion of each project. Projects and other actions financed by the Programme will also be subject to audits, including audits outsourced to contractors.

6.2. Evaluation

6.2.1. Ex-ante evaluation

The Explanatory Memorandum accompanying the proposal gives an overview of the key findings and results of the ex ante evaluation.

6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

In order to develop proposals for EU action in this field, a number of pilot projects and preparatory actions were initiated in the period 2008-2010.

6.2.3. Terms and frequency of future evaluation

The Programme, as a whole, will be subject to an ex-post evaluation to be submitted to the European Parliament and the Council, no later than 31 December 2014.

In accordance with Article 27 (4) of the Financial Regulation and Article 21 (3) of its Implementing rules, the evaluation of integrated maritime surveillance and maritime spatial planning will take place in 2012, and the marine knowledge project will be evaluated in 2013.

7. ANTI-FRAUD MEASURES

Article 10 of the proposed Regulation refers to Council Regulations (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities' financial interests²², Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Union's financial interests against fraud and other irregularities²³, and Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF)²⁴.

²² OJ L 312, 23.12.1995, p. 1.

²³ OJ L 292, 15.11.1996, p. 2.

²⁴ OJ L 136, 31.5.1999, p. 1.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
OPERATIONAL OBJECTIVE 1²⁵ Integrated Maritime Governance									
Action 1: Structural dialogue with MS and coastal regions									
Output1: Events/workshops aimed at promoting integrated maritime governance throughout the EU			3	0.390	3	0.390	3	0.520	1.300
Action 2: Cross-sectoral communication means and platforms on maritime affairs									

²⁵ As described under Section 5.3

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
- Output 1: IT Tool – Internet Maritime Forum			1	0.200	1	0.200	1	0.200	0.600
Output 2: Stakeholders network Secretariat aimed at promoting and facilitating the sharing of information, the exchange of best practices, the exploitation and reinforcement of synergies and dialogue with and among stakeholders on maritime governance and sectoral policies that have an impact on the oceans, seas and coasts			1	0.200	1	0.200	1	0.200	0.600
OPERATIONAL OBJECTIVE No.2									
Activities in relation to the sea basins									
Action 1: Mediterranean Member States working with other Mediterranean Member States and/or non-EU Mediterranean countries									

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
- Output: Test project to define a common approach to maritime governance in a Mediterranean sub-region, based on agreed principles, co-ordination between administrations and the pooling of resources, and as a complement to other initiatives in the region.					1	1.500			1.500
Action 2: Mediterranean sub-regions									
- Output 1: Study to build knowledge on maritime governance in the main marine sub-regions of the Mediterranean Sea, and inter-related impacts of activities taking place			1	0.500					0.500
- Output 2: Study to build knowledge on maritime governance in the main marine sub-regions of the Mediterranean Sea, and inter-related impacts of activities taking place (Continuation of output 1).							1	0.500	0.500
Action 3: Organisation of Workshops in Mediterranean									

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
Output 1: events and workshops in the framework of Communication COM (2009)466 of 11.09.2009.			1	0.100	1	0.100	1	0.100	0.300
Action 4: Mediterranean regional forum for the Mediterranean Member States and concerned non-EU Mediterranean countries									
- Output: Setting-up of a forum on governance in the Mediterranean, targeting administrations, stakeholders, academics, legal experts, creating linkages to other initiatives in the region, and complementing them.					1	0.200	1	0.200	0.400
Action 5: Regional strategies in Atlantic, Arctic and Outermost Regions									
- Output 1: studies for specific sea-basins assemble information, identifying legal options for achieving the objectives, assessing economic, social and environmental impact of these options and monitoring progress in implementing the action plan;			1	0.300	1	0.300	1	0.300	0.900
Action 6: Studies and Stakeholders platform in Baltic									
- Output 1: studies, events and workshops			1	0.200	1	0.150	1	0.150	0.500
OPERATIONAL OBJECTIVE No.3: Tools for Integrated Policy-making									

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
3.1 Integrated Maritime Surveillance Common Information Sharing Environment (CISE)									
Action 3.1.1: Common Information Sharing Environment (CISE) development									
- Output: study on the conceptual development of the CISE for the EU maritime domain			1	2.000					2.000
Action 3.1.2: Technical study									
- Output: Interoperability and technical requirements study for data exchange					1	0.600			0.600
Action 3.1.3: Legal and administrative requirements									
- Output: study					1	0.500			0.500
Action 3.1.4: Financial resources									
- Output: study on the identification of financial resources needed for integrating maritime surveillance					1	0.200			0.200

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
Action 3.1.5: Evolution of the SafeSeaNet project									
- Output: study and test project on the legal and technical implications for further developing the SafeSeaNet as the main platform for information exchange in the EU Maritime domain with regards to port arrival and departure notifications, notifications on dangerous goods, maritime security notifications, incident and accident information, AIS, LRIT and pollution monitoring , with a view to making this information available to other relevant user communities in addition to those concerned by Maritime safety, Maritime security and prevention of pollution caused by ships as set out in the Commission Communication "Towards the integration of maritime surveillance: A common information sharing environment for the EU maritime domain" COM(2009)538 final, section 4.2.1, p. 7					1	0.350	1	0.350	0.700
3.2 Maritime Spatial Planning (MSP) and Integrated Coastal Zone Management (ICZM)									
Action 3.2.1: Maritime Spatial Planning (MSP) for selected maritime areas of the EU									
- Output 1: Test project on (cross-border) Maritime Spatial Planning, in the Celtic Seas			1	0.500					0.500

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
- Output 2: Test project on (cross-border) Maritime Spatial Planning in the Bay of Biscay					1	0.500			0.500
- Output 3: Test project on IMP in the Mediterranean			1	0.900					0.900
Output 4: Test project on (cross-border) Maritime Spatial Planning in the North Sea					1	0.500			0.500
- Output 5: Test project on (cross-border) Maritime Spatial Planning in the Black Sea							1	0.500	0.500
Action 3.2.2.: Maritime Spatial Planning in a cross-border context with non EU countries in Mediterranean and Baltic Sea									
- - Output 1: Test projects in Baltic Sea							1	0.900	0.900
- Output 2: Test project in Mediterranean					1	1.000			1.000
Action 3.2.3.: Stakeholder conferences on Maritime Spatial Planning, including conferences with third country participation									
- Output: stakeholder event/workshops best practices and implementation of MSP			1	0.100	1	0.100	1	0.100	0.300
Action 3.2.4.: Development of a network/platform of experts on Maritime Spatial Planning									

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
- Output: stakeholder network/platform - Development of a network/platform of experts on Maritime Spatial Planning			1	0.050	1	0.050	1	0.050	0.150
Action 3.2.5: MSP linkages with Integrated Coastal Zone Management (ICZM)									
- Output 1: project on MSP linkages with Integrated Coastal Zone Management (ICZM)			1	0.750					0.750
Output 2: Sharing of best practices on Integrated Coastal Zone Management (ICZM), in a context of adaptation to climate change in coastal areas					1	0.500			0.500
3.3 Marine Data and Knowledge									
Action 3.3.1: Further Development of ur-EMODNET									
- Output 1: Updating of physical and biological data layers							3	5.900	5.900
- Output 2 update of chemical layers			1	1.400					1.400
- Output 3: Creation of human activity layers			1	1.500					1.500
- Output 4: Creation of high resolution bathymetry layers					1	5.500			5.500
- Output 5: Completion of geological map			1	3.300					3.300
- Output 6 Sea-basin checkpoints			1	0.750			2	1.500	2.250

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
- Output 7: Secretariat for EMODNET (managing contracts, organising meetings)			1	0.450	1	0.450	1	0.450	1.350
-Output 8: Maintenance of existing layers					1	0.400	2	0.900	1.300
OPERATIONAL OBJECTIVE No.4:									
Promoting the international dimension of IMP									
Action 1: EU maritime affairs in the context of international meeting and for a									
- Output: events and workshops			2	0.100	2	0.100	2	0.100	0.300
Action 2: Participation of third countries in international meetings/seminars dealing with maritime affairs									
- Output: events and workshops			2	0.100	2	0.100	2	0.100	0.300
OPERATIONAL OBJECTIVE No.5									
Defining the boundaries of sustainability of maritime activities through the implementation of the MSFD									
Action 1: Coordination between the different marine regions (North East Atlantic, Mediterranean, Baltic Sea and Black Sea) in implementing the ecosystem approach									

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
Output 1: Permanent coordination platform for inter-regional cooperation in relation to assessment, target setting and monitoring of marine waters, involving OSPAR, Barcelona Convention, HELCOM and Bucharest Convention.			1	0.200	1	0.200	1	0.300	0.700
Output 2: Regular workshop on progress towards good environmental status of the marine waters of the North East Atlantic, Mediterranean, Baltic Sea and Black Sea			1	0.100	1	0.100	1	0.100	0.300
Action 2: Support for the development of methodological standards in relation to good environmental status of the seas under MSFD			1	0.700	1	0.300	1	0.500	1.500
Action 3: Study on the origin, extent and possible measures in relation to marine litter, including the emerging so-called plastic soup problems, as a contribution to addressing a cross-sectoral concern in the framework of the ecosystem approach (link to descriptor 10 in Annex I of MSFD)			1	0.400	1	0.500	1	0.600	1.500
Action 4: Project for determining modalities of supportive action by the European Commission, in accordance with Article 5(3) MSFD, for regions identified as a pilot project where the status of the sea is so critical as to necessitate urgent action			1	0.200	1	0.200	1	0.300	0.700
Action 5: Project on environmental concerns in the Arctic in the framework of cooperation for the protection of the North-East Atlantic							1	0.400	0.400
OPERATIONAL OBJECTIVE No.6:									
Sustainable economic growth, employment and innovation									
Action 1: action on clean shipping									

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2011		2012		2013		Total cost
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	
- Output: studies and workshops to support clean shipping in the Baltic Sea Strategy					1	0.250	1	0.250	0.500
Action 2: Maritime employment and education									
- Output: events and workshops on training, certification and careers in maritime professions			2	0.100			2	0.100	0.200
Action 3: Enhancing sustainable maritime economic growth and innovation									
- Output: studies aimed at developing and evaluating measures at EU level that can help unlock the growth and employment potential in the maritime economy					1	0.350	1	0.450	0.800
OPERATIONAL OBJECTIVE No.7: Raising the Visibility of Maritime Europe									
Action 1: Dissemination and Communication through European Atlas of the Seas									
- Output: IT tools including spatial database and on-line geographical information system			1	0.770	1	0.770	1	0.760	2.300
Total Cost						16.260		16.560	49.600

8.2. Administrative Expenditure

8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (number of posts/FTEs)		
		2011	2012	2013
Officials or temporary staff ²⁶ (11 01 01)	A*/AD	4.00	4.00	4.00
	B*, C*/AST	2.40	2.40	2.40
Staff financed ²⁷ by art. 11 01 02		3.00	3.00	3.00
Other staff ²⁸ financed by art 11 01 04/05				
TOTAL		9.40	9.40	9.40

8.2.2. Description of tasks deriving from the action

Writing terms of reference for studies, preparing calls for proposals for grants and calls for tender; negotiating grants, ex-ante verification, ex-post control, organising meetings, evaluating proposals and tenders, monitoring deliverables, processing payments

8.2.3. Sources of human resources (statutory)

- Posts and external personnel currently allocated to the management of the programme to be replaced or extended

The needs for human resources shall be covered within the allocation already granted for managing this action and/or redeployed within the DG.

²⁶ Cost of which is NOT covered by the reference amount

²⁷ Cost of which is NOT covered by the reference amount

²⁸ Cost of which is included within the reference amount

8.2.4. *Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)*

EUR million (to 3 decimal places)

Budget line (number and heading)	2011	2012	2013	total
1 Technical and administrative assistance (including related staff costs)				
Executive agencies ²⁹				
Other technical and administrative assistance				
- <i>intra muros</i>				
- <i>extra muros</i>	0.100	0.100	0.200	0.400
Total Technical and administrative assistance	0.100	0.100	0.200	0.400

8.2.5. *Financial cost of human resources and associated costs not included in the reference amount*

EUR million (to 3 decimal places)

Type of human resources	2011	2012	2013
Officials and temporary staff (11 01 02 01)	0.781	0.781	0.781
Staff financed by Art 11 01 02 01 (END, contract staff, etc.)	0.219	0.219	0.219
Total cost of Human Resources and associated costs (NOT in reference amount)	1.000	1.000	1.000

Calculation– *Officials, Temporary agents and Staff financed under art. 11 01 02 01*

The financial cost of human resources is estimated on the basis of the average costs provided by the Commission to be used for estimates of human resources:

Official and temporary agent: 122.000 euros /year

Seconded National Expert: 73.000 euros /year

²⁹ Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Contractual agent 64.000: euros /year

8. 2. 6. Other administrative expenditure not included in reference amount

EUR million (to 3 decimal places)

	2011	2012	2013	TOTAL
11 01 02 11 01 – Missions	0.020	0.020	0.020	0.060
11 01 02 11 02 – Expert Group Meetings	0.100	0.100	0.100	0.300
11 01 02 11 03 – Advisory Committee to assist the Commission in establishing the annual work programmes foreseen in Article 7(2) of the Regulation establishing a Programme to support the further development of an Integrated Maritime Policy, in accordance with Article 3 and Article 7 of Decision 1999/468/EC (two meetings per year)	0.035	0.037	0.040	0.112
11 01 02 11 04 – Studies & consultations				
11 01 02 11 05 - Information systems				
2 Total Other Management Expenditure (XX 01 02 11)				
3 Other expenditure of an administrative nature (specify including reference to budget line)				
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	0.155	0.157	0.160	0.472

The needs for administrative appropriations shall be covered within the allocation already granted for managing this action and/or redeployed within the DG, complemented as the case may be by any additional allocation that might be granted to the managing DG in the framework of the annual allocation procedure in the light of budgetary constraints

Calculation - *Other administrative expenditure not included in reference amount*

The Marine Observation and Data Expert Group will oversee the marine knowledge projects and meet four times a year. They are already monitoring preparatory actions and the estimate has been based on experience of this work.

The expenditure for the Advisory Committee meetings has been estimated on the basis of Commission rules on reimbursing experts.