



Management Plan 2015

DIRECTORATE GENERAL FOR MARITIME AFFAIRS AND FISHERIES

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PART 1. MISSION STATEMENT

The mission of the Directorate-General for Maritime Affairs and Fisheries ("DG MARE") is the following:

"To develop the potential of the European maritime economy and to secure sustainable fisheries, a stable supply of seafood, healthy seas and prosperous coastal communities – for today's Europeans and for future generations.

This involves formulating, developing and implementing the Common Fisheries Policy – the cornerstone of our actions for a sustainable exploitation of fisheries resources; and promoting an integrated approach to all maritime policies."

The mission statement gives a clear, long-term sense of purpose across all policy areas of the DG and has been the basis for our general objective. Our progress in attaining this objective is measured by four operational key performance indicators detailed below.

PART 2. THIS YEAR'S CHALLENGES

2015 is the start of a new policy cycle in the European Commission, and this entails a number of specific challenges for the DG.

Building on the President's Agenda for Jobs and Growth¹ and Commissioner Karmenu Vella's Mission Letter² we will concentrate on the following **political priorities**:

- Implementing the recently agreed reform of the Common Fisheries Policy (CFP)
- Move forward ocean governance internationally and develop the EU's maritime economy to promote growth and jobs.

Our main policy deliverable in 2015 will be a Commission Communication on **Ocean Governance and the Blue Economy**. We will engage internationally in the UN and in other multilateral fora but also bilaterally with key global partners to keep the oceans healthy, clean and safe whilst creating the best possible investment climate for more growth and jobs from ocean resources.

We will continue our work to develop the blue economy, and in particular to move the **ocean energy** sector further towards full-scale commercialisation. Next steps will be agreed during 2015 by national authorities and key ocean energy companies in the Ocean Energy Forum, which will be equipped with a permanent secretariat.

The transposition of the directive on **maritime spatial planning** on time³ requires Member States to launch legislative work in 2015. The European Commission will be

¹ http://ec.europa.eu/about/juncker-commission/docs/pg_en.pdf

² Mission Letter from President Jean-Claude Juncker to Commissioner Karmenu Vella:
http://ec.europa.eu/about/juncker-commission/docs/vella_en.pdf

³ Article 15(1) of Directive 2014/89/EU of the European Parliament and of the Council of 23 July 2014 establishing a framework for maritime spatial planning sets the deadline of 18 September 2016.

supporting Member States in this process through a number of initiatives (a transposition checklist, guidance on the Directive requirements, an Assistance mechanism and regular meetings with Member States and stakeholders).

The EU Maritime Security Strategy (EUMSS) will start to be implemented in 2015, with a focus on better data sharing between Member States through a Common Information Sharing Environment (**CISE**). This will enhance cooperation between civilian and military actors at sea by reducing the information gap and improving knowledge. Increased interoperability in maritime surveillance will also contribute to the objective of the EU Digital Agenda, a more competitive digital industry.

Implementing the reformed CFP will entail substantial work in 2015 and following years taking into account the need for simplification and increased effectiveness of the CFP rules, also from a governance perspective. We will propose to revise the current **data collection** framework so as to improve our knowledge base.

A new generation of **multi-annual plans** needs to be prepared and established across all EU sea basins ensuring full consistency with MSY (Maximum Sustainable Yield) targets. The plans will set the objectives and principles. Regionalization will allow groups of Member States in consultation with stakeholders to prepare detailed management rules for the fisheries concerned – this will also be the cornerstone of the revision of the technical measures rules.

The **landing obligation** will be introduced gradually between 2015 and 2019 for all commercial fisheries. In 2015, that will be the case for all pelagic fisheries in EU waters and fisheries in the Baltic Sea; five⁴ regional discard plans covering these fisheries are ready to enter into force on 1 January 2015, if the co-legislators do not object in the meantime. Work has already started in relevant sea basins to prepare for the second step on 1 January 2016, which will affect demersal fisheries in the North Sea and Western Waters⁵.

In order to facilitate the **enforcement and control** of the landing obligation, the European Commission will cooperate closely with the European Fisheries Control Agency (EFCA) and define common priorities and benchmarks and a regional risk analysis methodology. Addressing the deficiencies in the collection, registration and processing of catch and effort data in Member States will be a priority, in particular as regards interoperability and data quality. Common guidelines and business rules will help Member States to implement an effective data validation and verification system, which is expected by the end of 2015.

The landing obligation will require a fundamental shift in the management approach to EU fisheries and a behavioural shift from the industry. Support to adapt to the new rules will be available from the **European Maritime and Fisheries Fund (EMFF)**⁶ for more

⁴ Baltic Sea, North Sea, North Western Waters, South Western Waters, and the Mediterranean (each adopted on 20 October 2014).

⁵ Landing obligation for the main target species of demersals in the Mediterranean, Black Sea and all other fisheries by 1 January 2017. The landing obligation for all other species will apply by 1 January 2019 at the latest.

⁶ Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC)

selective fishing gears and techniques, investments in equipment on board and port facilities necessary to use unwanted catches or, if possible, to bring added value to undesirable catches.

In 2015, dialogue with the Member States on their EMFF operational programmes will continue. The challenge will be to ensure that the programmes set investment priorities that are result-oriented and in line with the objectives of the CFP and IMP (Integrated Maritime Policy), as well as with the overall objective to generate growth and employment in fisheries and aquaculture. This means refraining from granting operational subsidies and focusing more on the restructuring of the fisheries and aquaculture sectors. The objective is that the EMFF operational programmes can be adopted early enough in 2015 to allow for full implementation in each Member State.

For the first time, the CFP requires Member States to formulate dedicated national strategies for the development of **sustainable aquaculture**. The Multiannual National Plans containing these priorities have now been received from most Member States and on this basis we will launch an exchange of best practices between Member States and monitor the implementation of their strategies. We will also have to make sure that the EMFF operational programmes are consistent with these plans in order to ensure a more effective use of EMFF funding for aquaculture.

We will continue our **fight against IUU⁷ fishing** by EU and non-EU vessels, ensuring that Member States effectively control the imports of fisheries products in the EU and that all third countries take up their responsibilities as flag, coastal, port and market States.

A successful cooperation with third countries to achieve structural changes in their fisheries management will be key to avoid trade measures directed towards non-cooperating third countries. We will continue the bilateral cooperation with third countries promoting compliance with international conservation measures as well as revamping their legislative and administrative framework. We will reinforce the IUU fight within the global oceans governance and move gradually from a bilateral to a multilateral and global approach. This will require close cooperation with our international partners such as the USA, Japan and China on a multilateral level and a more global approach within the UN and FAO. We will fully support the ongoing work on guidelines for the global catch certificate by end 2016. We also plan to initiate a discussion on the improvement and further development of our policy fighting against IUU fishing.

As regards the external dimension of the CFP reform, we will consolidate and, where possible, extend the network of **Sustainable Fisheries Partnerships Agreements** (SFPAs) with third countries, thus enabling the continuation of fishing activities of social and economic importance for the EU and the third countries concerned. We need to ensure that the financial contribution paid by the EU budget represents a fair balance between the access to third country waters and the positive returns for the EU.

In 2015, DG MARE will concentrate maximum efforts on efficient and effective delivery of the two political priorities mentioned above. In its **HR policy**, DG MARE will pay particular attention to the use of resources: the new political priorities as well as

No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council.

⁷ Illegal, unreported and unregulated (IUU) fishing.

implementation of the new EMFF call for a stronger integration of fisheries and maritime policies, and DG MARE needs to adapt accordingly. Whereas there could be a need in the longer term for DG MARE to review its organisational structure to rebalance relative sizes of units and directorates and reflect better the new policy priorities, it is essential in the medium-term to continue actively promoting flexible working arrangements and strengthening cross-border project-based work. The DG needs to continue efforts to increase collaborative working: this requires going beyond organisational borders, pooling resources, sharing specialisations and exchanging knowledge. Finally, DG MARE has delegated a major share of its budget in direct management to the Executive Agency for Small and Medium-sized Enterprises (EASME) as of 2014. This solution will ensure significant efficiency gains and will help DG MARE to concentrate its resources on policy development and implementation.

These challenges and priorities are reflected in our specific objectives as detailed below, and for each we have indicated the expected results, where we would like to be in 2020-2023 and how we intend to measure progress midway. Other specific objectives reflect the support activities that are necessary to reach our policy goals.

You can find more information on our policies by visiting our website⁸.

Key performance indicators

We have selected five key performance indicators – four operational impact indicators and one management indicator – which we considered the most relevant and effective to gauge the performance of our policies of and the DG respectively. DG MARE will report on these indicators in the 2015 Annual Activity Report.

The key performance indicators are the following:

1. The impact indicator related to the fisheries conservation policy in the EU:
 - a. Number of stocks that are fished at MSY levels
 - b. Number of stocks for which the MSY fishing mortality rate is known.
2. The impact indicator related to Blue Growth and fisheries:
 - a. Economic growth in the blue economy of the EU
 - b. Profitability of the EU fishing fleet by sea basin.
3. The impact indicator related to EU production: (Change in) EU production of fisheries and aquaculture products (catching sector and aquaculture).
4. The impact indicator related to our external relations: Contribution to long-term sustainability of fisheries worldwide, measured by the number of emblematic tuna stocks fished at MSY levels as per relevant scientific advice.
5. The management indicator: the residual error rate for shared management expenditure.

⁸ http://ec.europa.eu/dgs/maritimeaffairs_fisheries/index_en.htm

PART 3. GENERAL OBJECTIVE OF THE POLICY

The general objective of the policy area 'Maritime affairs and Fisheries' is derived from the Commission's policy priorities as defined in the Europe 2020 Strategy and from DG MARE's mission statement.

General objective: To develop the potential of the European maritime economy and to secure sustainable fisheries, a stable supply of seafood, healthy seas and prosperous coastal communities – for today's Europeans and for future generations.

- Programme-based:
 - EMFF⁹
 - RFMOs and SFPAs¹⁰
- Non programme-based

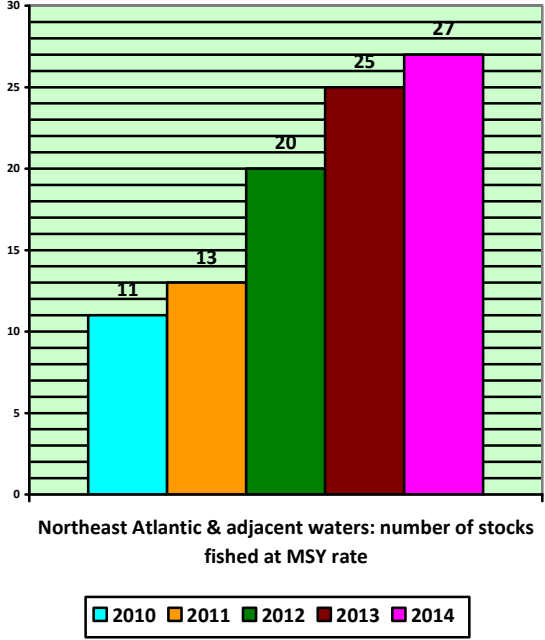
⁹ European Maritime and Fisheries Fund.

¹⁰ Compulsory contributions to Regional Fisheries Management Organisations and other international organisations and Sustainable Fisheries Partnership Agreements.

Impact indicator 1a: Number of stocks that are fished at MSY levels.

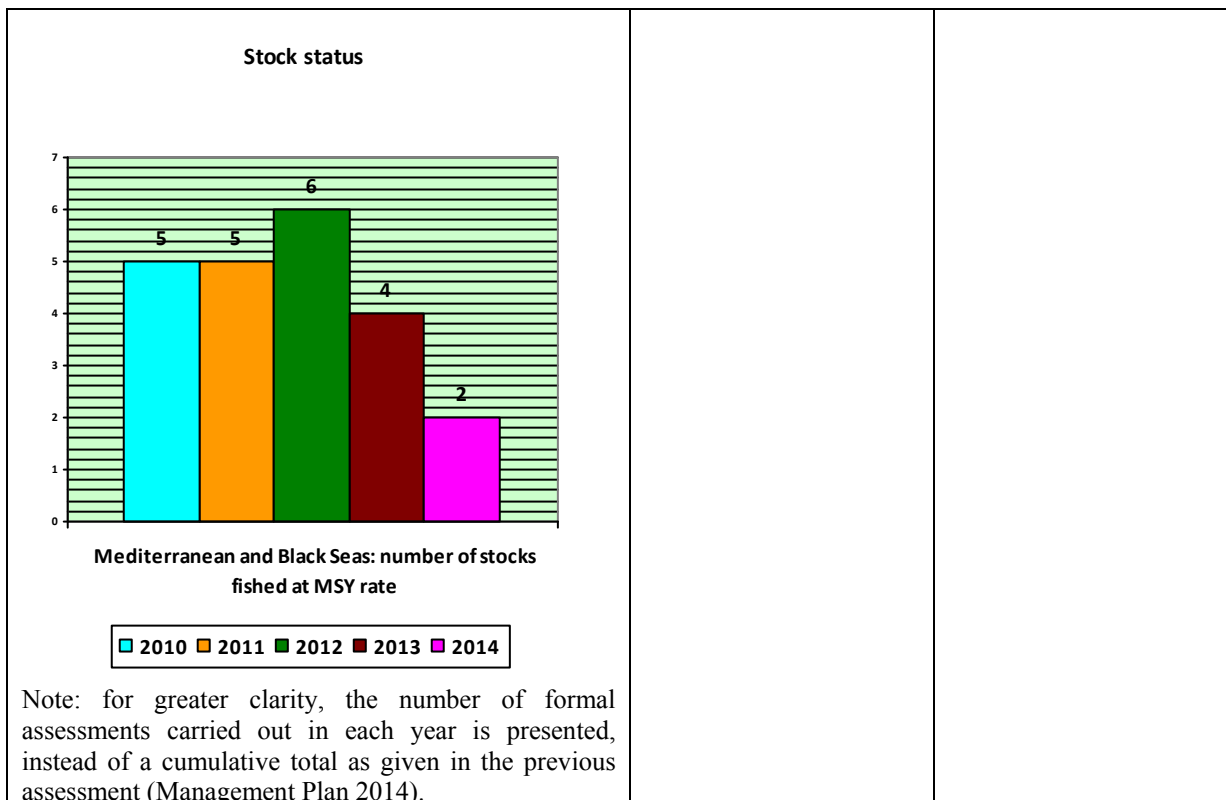
This indicator measures the **conservation and sustainable exploitation** of marine biological resources. Fishing at MSY (Maximum Sustainable Yield) rates means fishing a stock at a rate such that the average long-term catches are the highest that the stock can provide over the long-term.

Source of the data: ICES¹¹ and GFCM¹² assessments, largely using the data collected by Member States under the EU framework for the collection, management and use of data in the fisheries sector ("Data Collection Framework, DCF").

Baseline 2013	Milestone per year between 2013 and 2020	Target: by 2015 where possible and by 2020 at the latest										
<p style="text-align: center;">Stock status</p>  <p style="text-align: center;">Northeast Atlantic & adjacent waters: number of stocks fished at MSY rate</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> </tr> <tr> <td>11</td> <td>13</td> <td>20</td> <td>25</td> <td>27</td> </tr> </table>	2010	2011	2012	2013	2014	11	13	20	25	27	<p>Consistent increase in the number of commercially exploited stocks fished at MSY rate.</p>	<p>Exploitation at MSY rate for all commercially exploited stocks.</p> <p>Target set by Article 2 of Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the CFP.</p>
2010	2011	2012	2013	2014								
11	13	20	25	27								

¹¹ The International Council for the Exploration of the Sea (ICES) has been tasked by the Commission with the assessment of fish stocks in the Northeast Atlantic and adjacent waters (North Sea, Baltic Sea, Skagerrak, Kattegat, West of Scotland Sea, Irish Sea and Celtic Sea).

¹² In the Mediterranean and in the Black Sea stock assessments are carried out by the Scientific Advisory Committee (SAC) of the General Fisheries Council for the Mediterranean (GFCM).



Planned evaluations		
Title	Year of completion	Spending programme / policy area covered
Ex-post evaluation of the regulation concerning management measures for the sustainable exploitation of fishery resources in the Mediterranean Sea ¹³ .	2015	Policy area: Fisheries
Evaluation of the impact of the Control regulation ¹⁴ on the Common Fisheries Policy (according to Art. 118(3) of the Control regulation). This evaluation will include a synthesis of the Member States' report on the implementation of the Control regulation (according to Art. 118(2)).	2015	Policy area: Control
Ex post evaluation on Union financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea 2007-2013.	2015	Spending programme: Fisheries, data collection, control, RFMOs and SFPAs.

¹³ Council Regulation (EC) No 1967/2006 of 21 December 2006 concerning management measures for the sustainable exploitation of fishery resources in the Mediterranean Sea, amending Regulation (EEC) No 2847/93 and repealing Regulation (EC) No 1626/94.

¹⁴ Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006.

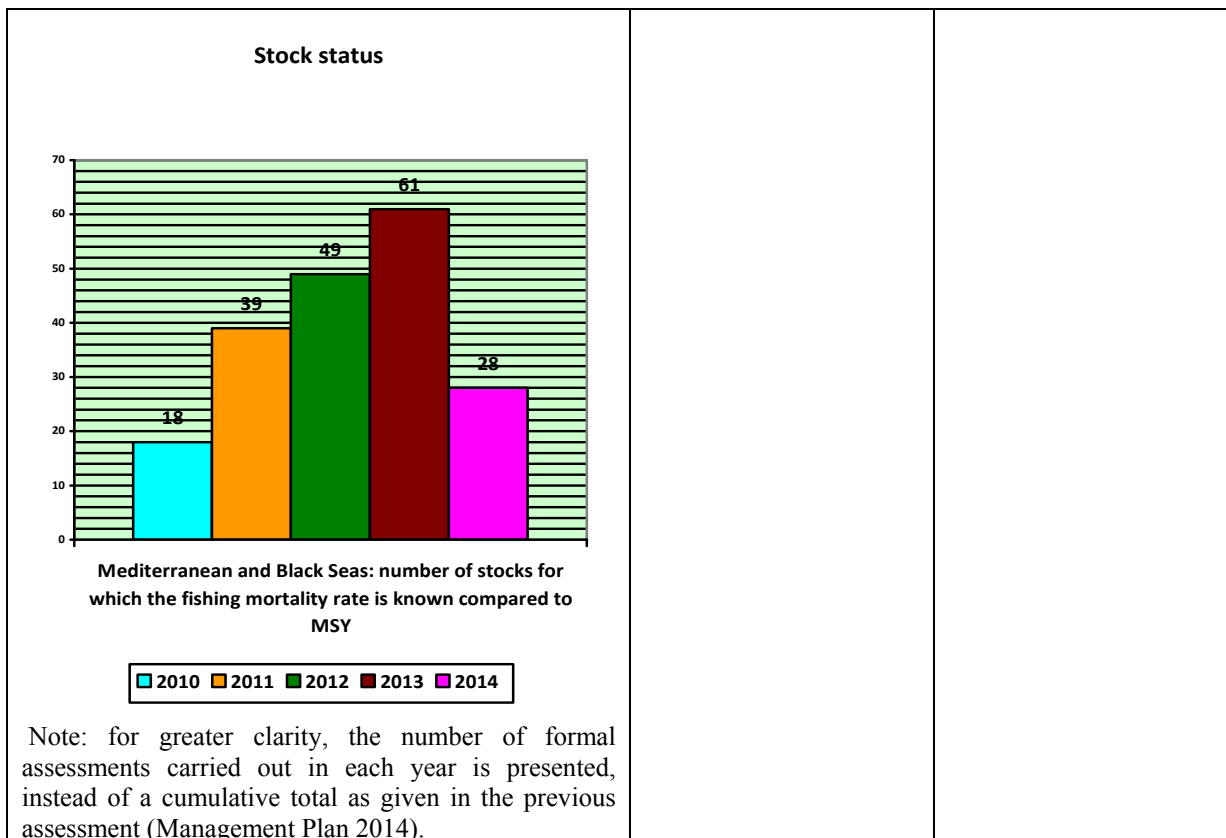
Impact indicator 1b: Number of stocks for which the MSY fishing mortality rate is known.

This indicator measures the extent to which the **conservation and sustainable exploitation** status of marine biological resources has been assessed by scientific bodies.

Source of the data: ICES and GFCM assessments¹⁵, largely using the data collected by Member States under the EU framework for the collection, management and use of data in the fisheries sector ("Data Collection Framework, DCF").

Baseline 2013	Milestones (annual)	Target: by 2015 where possible and by 2020 at the latest
<p style="text-align: center;">Stock status</p> <p style="text-align: center;">Northeast Atlantic & adjacent waters: number of stocks for which the fishing mortality rate is known compared to MSY</p> <div style="text-align: center; border: 1px solid black; padding: 2px; width: fit-content; margin: 0 auto;"> ■ 2010 ■ 2011 ■ 2012 ■ 2013 ■ 2014 </div>	<p>Consistent increase in the number of commercially exploited stocks for which MSY rate is estimated each year.</p>	<p>Scientific assessment of MSY rate is achieved for all commercially exploited stocks on a progressive, incremental basis.</p> <p>Target set by Article 2 of Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the CFP.</p>

¹⁵ See footnotes under the previous table.



Planned evaluations		
Title	Year of completion	Spending programme / policy area covered
Ex-post evaluation of the regulation concerning management measures for the sustainable exploitation of fishery resources in the Mediterranean Sea ¹⁶ .	2015	Policy area: Fisheries
Evaluation of the impact of the Control regulation ¹⁷ on the Common Fisheries Policy (according to Art. 118(3) of the Control regulation). This evaluation will include a synthesis of the Member States' report on the implementation of the Control regulation (according to Art. 118(2)).	2015	Policy area: Control
Ex post evaluation on Union financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea 2007-	2015	Spending programme: Fisheries, data collection, control, RFMOs and SFPAs.

¹⁶ Council Regulation (EC) No 1967/2006 of 21 December 2006 concerning management measures for the sustainable exploitation of fishery resources in the Mediterranean Sea, amending Regulation (EEC) No 2847/93 and repealing Regulation (EC) No 1626/94.

¹⁷ Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006.

The baseline in the Northeast Atlantic and in the Mediterranean and Black Seas is presented separately because the data source is different. This baseline has two components:

- the *cumulative* number of stocks for which an assessment could be calculated and where estimates of current fishing mortality and MSY are available;
- the *current* number of those stocks for which the latest estimate of fishing mortality is within the estimate of MSY.

The trend in the period 2010 – 2013 shows that the adequacy of scientific advice and the state of fisheries resources in Union waters are generally improving. However, progress towards MSY is slow. In the Mediterranean basin, a decision has been taken, based on available human resources, to assess fewer stocks each year but to make more thorough assessments.

Achieving MSY exploitation rates depends on a number of external factors that are beyond the Commission's control. A main factor is that the annual decisions setting fishing opportunities are taken by the Council or, for some stocks in the Mediterranean, by Member States. Furthermore, certain stocks are managed jointly with or exploited by non-EU Member States. The European Commission can influence this outcome through its proposals and subsequent negotiations on TACs and management plans, and by making sure that scientific advice is available in support of policy choices.

Impact indicator 2a: Economic growth in the blue economy¹⁸ of the EU.

This indicator relates to the **Blue Growth** initiative. Growth in the blue economy represents the maritime dimension of the Europe 2020 strategy.

Maritime regions in the EU are defined as statistical NUTS3 regions having a coastline or more than half of their population living less than 50 km from the sea¹⁹.

Approximately 40% of the EU population live in these regions and almost 40% of the EU's gross domestic product is generated in these regions.

Source of the data: Eurostat.

Baseline 2010²⁰	Milestone 2017	Target 2020
Annual growth in gross domestic product in euro per inhabitant in "maritime regions": 4.2%.	Growth at the same level in maritime regions as in non-maritime regions.	Growth is 0.5% above the growth in non-maritime regions. Target set by DG MARE.

The Blue Growth indicator defined in the Management Plan 2014 was based on a one-off estimate of the absolute value of the maritime economy that cannot be reproduced on a regular basis.

The 2010 figure of 4.2% is probably higher than the long-term average because it represents a recovery after the universally declined state of the economy in 2009. The average of national annual growths for non-maritime regions was 4.5% in 2010.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Communication from the Commission to the European Parliament and the Council on Ocean Governance and the Blue Economy.	Commission output	Adoption by the Commission	October 2015

Planned evaluations

Title	Year of completion	Spending programme / policy area covered

In line with the objectives of the Europe 2020 strategy, we are focusing on substantial long-term growth and jobs in the five key areas of the blue economy: blue energy; aquaculture; coastal and cruise tourism; marine mineral resources, and blue biotechnology.

¹⁸ Defined in COM(2012) 494.

¹⁹ Although not fulfilling these conditions, Hamburg is also included.

²⁰ Latest data available.

In each of these areas, EU governments, the industry and stakeholders will develop joint approaches to give the blue economy an extra 'push' while safeguarding the marine environment and our unique maritime assets. EU funding will go to reinforce public and private investment in promising economic activities and their infrastructures. Civil society will benefit from more sustainable supplies of food and energy, while our nations' economies will find new products and services from the sea.

Achieving this target will depend on the overall health of the economy, including the spending power of EU consumers. It will also hinge on continuing growth outside the EU because the largest sector of the marine economy, tourism, is attracting increasing numbers of visitors from these countries. Europe is already very competitive in offshore engineering and specialised shipbuilding. Without continual investment in innovation and skills, this position may not be maintained.

Impact indicator 2b: Profitability of the EU fishing fleet by sea basin.		
The net profit margin (calculated as the ratio of net profit and revenues) gives an indication of the relative profitability of the fishing fleet. It reflects the short term economic sustainability of the fishing enterprises.		
Source of the data: Annual Economic Report of the EU fleets 2014, STECF: http://stecf.jrc.ec.europa.eu/reports/economic		
Baseline 2012	Milestone 2017	Target 2023
Net profit margin of the EU fishing fleet by sea basin: Mediterranean and Black Sea: 1% North Atlantic: 3 % Baltic Sea: 5% North Sea and East Arctic: 8% EU Distant water fleet: 9%.	Net profit margin of the fleets: at least 8% in each sea basin.	Net profit margin of the fleets: at least 10% in each sea basin. Target set by DG MARE based on long-term economic projections in the Impact Assessment of the new basic regulation on the CFP (SEC(2011) 891, SEC(2011) 892).
Planned evaluations		
Title	Year of completion	Spending programme / policy area covered
Economic analysis of the EU tuna fleet active under SFPAs and RFMOs.	2015	Policy area: SFPAs and RFMOs

The baseline is built on the Annual Economic Report for the EU fleets of 2014. The milestone for 2017 and the target for 2023 are based on the economic projections included in the impact assessment on the CFP reform²¹. The projections assume that fuel prices and other costs as well as the fish prices do not significantly depart from the assumptions made in the impact assessment. Achieving an average net profit margin of, at least, 10% in each sea basin by 2023 would ensure that the EU fleet is economically sustainable and operates with a healthy profitability.

Although support from the EMFF and a stable regulatory framework with the new CFP can contribute to ensuring that these projections remain on course, factors such as economic growth or recovery, changing fuel prices, adaptations within the sector and access to fishing grounds remain the most important elements in determining the profitability of the EU fishing fleet.

²¹ http://ec.europa.eu/smart-regulation/impact/ia_carried_out/cia_2011_en.htm#mare

Impact indicator 3: (Change in) EU production of fisheries and aquaculture products (catching sector and aquaculture).

This indicator measures the impacts of CFP on increasing catch opportunities and of policies towards fostering aquaculture production in the EU.

Source of the data:

- 2014 Annual Economic Report on the EU fishing fleet, STECF
- 2014 Annual Economic Report on the aquaculture sector, STECF.

Baseline 2012	Milestones 2017	Target 2023
Volume of EU catches: 4.3 million tonnes.	Volume stabilises.	Volume increases as a result of reaching all EU stocks at MSY by 2020. Target set by DG MARE.
Volume of EU aquaculture production: 1.11 million tonnes.	+2% annual growth rate.	+28% compared to the baseline 2012. Target set by DG MARE.
Planned evaluations		
Title	Year of completion	Spending programme / policy area covered

Many variables that can impact on EU catches – primarily measures implemented to reach MSY in all stocks by 2020 – make a proper estimation of EU fisheries production impossible. Nevertheless, DG MARE reckons a slight increase by 2020 but in the short to medium term the production may decrease as a result of the likely decreased TACs in order to reach MSY in all stocks.

<p>Impact indicator 4: Contribution to long-term sustainability of fisheries worldwide, measured by the number of emblematic tuna stocks fished with a fishing mortality rate being at or below Fmsy levels as per relevant scientific advice.</p> <p>This indicator measures to what extent representative tuna species (Bigeye tuna, Bluefin tuna, Skipjack tuna, Yellowfin tuna, Pacific Bluefin tuna) are fished at sustainable levels ($F_{curr}/F_{msy} \leq 1$) in relevant geographical areas (Atlantic Ocean, Indian Ocean and Pacific Ocean).</p> <p>Source of the data: Annual stock situation in scientific reports of RFMOs concerned.</p>		
Baseline 2013	Milestone 2017	Target 2020
14 out of 17 selected stocks at sustainable levels.	15 stocks	17 stocks Target set by DG MARE.
Planned evaluations		
Title	Year of completion	Spending programme / policy area covered
Evaluations on Sustainable Fisheries Partnership Agreements (SFPAs).	2015	Policy area: SFPAs
Economic analysis of the EU tuna fleet active under SFPAs and RFMOs.	2015	Policy area: SFPAs and RFMOs

We chose these emblematic tuna species as a measure of worldwide sustainability due to the importance of these species in EU consumption and to the availability of information on the state of the stocks across the different RFMOs. It is indeed difficult to assess and compare the state of stocks globally, as different RFMOs have different rules and obligations in terms of data collection and dissemination.

In terms of the externalities affecting this indicator and target, it must be noted that Member States play a key role in endorsing and implementing our policies in RFMOs. If concerns for the economic situation of operators prevail over the willingness to ensure sustainability, this may have a limiting effect on what the EU can propose in RFMOs. More importantly, the positions and the degree of compliance by other RFMO Members have an important impact on fish stocks.

Management indicator: The residual error rate for shared management expenditure.

Source of the data: DG MARE Annual Activity Report (AAR):

http://ec.europa.eu/atwork/synthesis/aar/index_en.htm

Baseline 2013	Target 2015
For shared management expenditure, the residual error rate, represented by the cumulative residual risk (CRR): 1,9% (AAR 2013).	The cumulative residual risk (CRR) should be less than 2% of cumulative interim payments. CRR = (validated projected error rates) * (expenditure declared) minus recoveries and withdrawals (including amounts pending). Target set by DG MARE.

PART 4. SPECIFIC OBJECTIVES FOR OPERATIONAL ABB ACTIVITIES

Four specific objectives contribute to the general objective:

General objective: To develop the potential of the European maritime economy and to secure sustainable fisheries, a stable supply of seafood, healthy seas and prosperous coastal communities – for today's Europeans and for future generations.

Specific objective 1: Promote sustainable and competitive fisheries and aquaculture.

Specific objective 2: Foster the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy.

Specific objective 3: Foster the implementation of the Common Fisheries Policy by stepping up the fight against IUU fishing, an effective Union fisheries control system and an adequate data collection framework.

Specific objective 4: Contribute to long-term sustainability of fisheries worldwide through an active involvement in international organisations and by concluding sustainable fisheries partnership agreements with third countries.

4.1. SPECIFIC OBJECTIVES AND RESOURCES PER ABB ACTIVITY

4.1.1. ABB activity 11 06: To secure sustainable fisheries and a stable supply of seafood, to develop the maritime economy, and to ensure prosperous coastal communities.

The specific objectives linked to ABB activity 11 06 all contribute to the **general objective** defined in Part 3: *'To develop the potential of the European maritime economy and to secure sustainable fisheries, a stable supply of seafood, healthy seas and prosperous coastal communities – for today's Europeans and for future generations.'*

EU competences

The EU has **exclusive competence**, both internally and externally²², for the conservation of marine biological resources under the **Common Fisheries Policy** (CFP). Externally, this relates to international obligations deriving from UNCLOS²³ and the implementing UN Fish Stocks Agreement to which the EU is a Party; but also the negotiation, conclusion and implementation of bilateral fisheries agreements with third countries.

The other components of the CFP²⁴ are **shared competences** between the EU and its Member States²⁵ and the subsidiarity principle²⁶ applies. This includes market measures:

²² Article 3 (1) (d) of the Treaty on the Functioning of the European Union (TFEU).

²³ United Nations Convention for the Law of the Sea.

²⁴ Aquaculture, activities under the European Maritime and Fisheries Fund, market measures under the Common Market Organisation, activities in regional fisheries management organisations.

²⁵ Article 4 (2) (d) TFEU.

²⁶ Article 5(3) of the Treaty on the European Union.

the establishment of a market policy at EU level is essential to achieve a single market in fishery and aquaculture products and ensure fair competition. The subsidiarity principle requires that Member States and economic operators enjoy a high degree of autonomy in the application of different mechanisms pertaining to market policy.

The CFP also concerns the management of resources that are common to Member States and closely interconnected with marine ecosystems, which obviously do not have national borders. These provisions determine the scope of action for the EU and the leeway that remains for Member States. They also determine which form EU action should take and the choice of instrument. Legislative initiatives by the EU must meet the **proportionality** and **subsidiarity** principle. The latter requires a compelling justification of **added value** of action at EU level vis-à-vis action at national level. Article 43(2) TFEU establishes the EU power to adopt the provisions necessary for the pursuit of the CFP objectives.

Funding programmes: Management systems

The **European Maritime and Fisheries Fund (EMFF)** 2014-2020 is the main financial instrument supporting the implementation of the reformed CFP. It is one of the five European Structural and Investment (ESI) Funds operating under the Common Provision Regulation (CPR)²⁷. It covers funds managed in shared management with the Member States and funds under direct management. EU action under the EMFF is either **complementary** to action carried out by Member States or seeks to contribute to that action.

Shared management with the Member States applies to the bulk of the EMFF, and notably to:

- measures to support fisheries, aquaculture and bottom-up local development
- measures for marketing and processing, measures supporting the fisheries and aquaculture markets organisation and compensation for additional costs for operators of the fisheries and aquaculture sectors in outermost regions
- certain measures related to control, inspection and enforcement
- measures supporting fisheries-related data collection
- some measures in support of the Integrated Maritime Policy (IMP) under a number of key pan-European objectives such as marine knowledge and integrated maritime surveillance.

The funds available under shared management are programmed by the Member States in the framework of operational programmes (OPs) covering the period 2014-2020. These will have to contribute to four²⁸ of the eleven Thematic Objectives (TO) which are common to the ESI Funds and translate the Europe 2020 strategic objectives in investment priorities for the five funds.

²⁷ The ESI Funds are the following:

- EMFF
- ERDF (European Regional Development Fund)
- ESF (European Social Fund)
- CF (Cohesion Fund)
- EAFRD (European Agricultural Fund for Rural Development).

²⁸ TO 3: competitiveness of SMEs in the fisheries sector; TO 4: supporting the shift towards a carbon-free economy; TO 6: preserving and protecting the environment and promoting resources efficiency; TO 8: promoting sustainable and quality employment.

In view of simplification, all EMFF activities which fall under shared management (including for the first time control, data collection and part of the funds allocated to the Union's IMP are detailed in one single operational programme per Member State, which will be adopted by the European Commission after negotiation with the Member States.

The system for management, control and financial management under the EMFF is closely aligned to the delivery arrangements for cohesion policy. Differences follow from the proportionality principle²⁹ and from specific features to ensure that the EMFF underpins the CFP reform.

Under this ABB activity DG MARE will contribute to the cross-cutting priorities of Europe 2020 and the fight against climate change by:

- promoting sustainable and competitive fisheries and aquaculture
- fostering the development and implementation of the Union's IMP in a complementary manner to the cohesion policy and the CFP
- promoting a balanced and inclusive territorial development of fisheries areas
- fostering the implementation of the CFP.

The architecture of the management and control systems under shared management is an evolution of the set-up used for the programming period 2007-2013. To reinforce accountability, programme authorities are designated by a national designating body in charge of their supervision. There is a built-in possibility to keep the current architecture of three key authorities by programme in cases where this system has been proven to be effective. There is also an option to merge the managing and certifying authority and thus reduce administrative burden. The Joint Fraud Prevention Strategy includes a series of actions to be carried out by the European Commission to prevent fraud in structural actions under shared management. Member States are required to set up fraud prevention strategies which are effective and proportionate to the identified risks.

Member States' operational programmes under the EMFF will be result-oriented by setting clear and ambitious targets, selecting the most promising projects and developing indicators and systems that allow for reliable monitoring data.

The EMFF will also support some expenditures under **direct management** to complement or to contribute to actions carried out by groups of Member States:

- some of the measures supporting development and implementation of the IMP
- measures supporting scientific advice and knowledge, Advisory Councils, voluntary contributions to RFMOs and other international organisations, implementation of certain measures related to control, inspection and enforcement, and communication activities
- technical assistance managed by the European Commission.

DG MARE will also continue to oversee the implementation of the European Fisheries Fund (EFF, 2007-2013) and will prepare the closure of its programmes, which implies a tremendous amount of work. More work will be necessary to finalise the last remaining FIG³⁰ programmes from the 1999-2006 period.

²⁹ The EMFF operational programmes, in most of the cases, are smaller than those under cohesion policy.

³⁰ Financial Instrument for Fisheries Guidance.

As for the **Integrated Maritime Policy** support will not only come from the EMFF as Member States have been invited to foster investment beyond fisheries and aquaculture through structural and investment funds and through the new integrated approach under the Partnership Agreements. Legislative and soft regulation measures (such as coordination between national authorities) are also possible.

The main specific objectives of DG MARE for 2015 under this ABB activity are the following:

Specific objective 1: Promote sustainable and competitive fisheries and aquaculture.	<input checked="" type="checkbox"/> Programme-based: EMFF
	<input checked="" type="checkbox"/> Non programme-based

Result indicator 1: Volume of discards of commercially exploited species³¹.				
<p>It is an objective of the CFP to gradually eliminate discards (Article 2(5)a of Regulation (EU) No 1380/2013³²). Measurements of the quantities discarded over time will assist an evaluation of compliance with that objective.</p> <p>Source of the data: ICES, STECF and GFCM assessments and studies as appropriate, largely using the data collected by Member States under the EU framework for the collection, management and use of data in the fisheries sector ("Data Collection Framework, DCF").</p>				
Baseline 2013	Milestones			Target 2023
	2015	2017	2019	
23% of catches is discarded.	21%	10%	max 5% ³³	Landing obligation implemented. Target set by Article 15 of Regulation (EU) No 1380/2013 ³⁴ .
Main policy/financial outputs in 2015				
Description	Type	Indicator	Target	

³¹ The landing obligation is defined in Article 15 of Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC.

³² Article 2(5)a of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC: "The CFP shall, in particular gradually eliminate discards, on a case-by-case basis, taking into account the best available scientific advice, by avoiding and reducing, as far as possible, unwanted catches, and by gradually ensuring that catches are landed."

³³ This maximum of 5% relates to the *de minimis* exemptions of up to 5 % of total annual catches of all species subject to the landing obligation (Article 15(5)(c) of Regulation (EU) No 1380/2013.

³⁴ Regulation (EU) N° 1380/2013: Article 15 (1) for the years 2014-2018, and Articles 15 (1), (4) and (5) for the years 2019-2023.

Proposals for multiannual management plans specifying the details on the implementation of the landing obligation.	Final output	Adoption by the Commission	2nd and 3rd quarters 2015
Proposals for delegated acts establishing discard plans for demersal fisheries by sea-basin.	Final output	Adoption by the Commission	Throughout 2015
Measures under Title V, Chapter I "Sustainable development of fisheries" of the EMFF regulation.	Final output	Adoption of Member States' operational programmes by Commission Implementing Decisions.	1 st and 2 nd quarter 2015
Planned evaluations			
Title	Year of completion	Spending programme / policy area covered	
Study on developing a predictive selectivity model for forecasting the impacts of changes in selectivity.	2015	Policy area: Fisheries	
Study on the implementation of the landing obligation in the Black Sea.	2015	Policy area: Fisheries	
Study on maximising the use of fisheries data collected in fully documented fisheries (FDF) to improve scientific knowledge.	2015	Policy area: Fisheries	

The achievement of both milestones, subject to the availability of data related to the indicator, will depend on the extent to which the landing obligation is enforced by Member States.

Result indicator 2: Volume and value of aquaculture production in the EU.

This indicator measures the volume and the value of the total output produced by the EU aquaculture, including food and non-food production. This indicator provides an indication of the **economic sustainability** of the EU fisheries sector and the economic growth achieved in this sector. It is one of the common indicators in the EMFF operational programmes.

Source of the data:

- EU framework for the collection, management and use of data in the fisheries sector ("Data Collection Framework, DCF").
- The 2014 Annual Economic Report on the EU Aquaculture, STECF³⁵, Publications Office of the EU, Luxembourg.

Baseline 2012	Milestone 2017	Target 2023
Volume: 1.11 million tonnes.	+2% annual growth rate	+28% compared to the baseline 2012.
Value: €3.36 billion.	+2,25% annual growth rate	+31% compared to the baseline 2012. Target set by DG MARE based on: <ul style="list-style-type: none"> - long term projections in multiannual national plans for aquaculture of main producers - the study "Long-Term Economic and Ecological Impact of Larger Sustainable Aquaculture" (European Parliament, 2014) - recent production and economic trends in the EU aquaculture production.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Measures under Title V, Chapter II "Sustainable development of aquaculture" of the EMFF regulation.	Final output	Adoption of Member States' operational programmes by Commission Implementing Decisions.	1 st and 2 nd quarter 2015

Planned evaluations

Title	Year of completion	Spending programme / policy area covered

³⁵ Scientific, Technical and Economic Committee for Fisheries.

Reaching these targets is subject to a number of factors, many of which are beyond the Commission's and Member States' control. In the context of shared management, the targets set in the operational programmes are defined by the Member States. Although the European Commission can request that Member States review these targets as necessary, ultimately these targets are set on the basis of Member States' own projections and assessment. Additional factors such as a changing economic landscape (economic recovery or growth) play an important factor in determining to what extent these targets will be reached.

Result indicator 3: Relative value and volume of products placed on the market by Producers Organisations (POs) and associations of POs.

The core objectives of the market policy will be met through the empowerment of POs to contribute to the achievement of the CFP objectives and through a strengthening of fisheries and aquaculture collective management of producers' activities. To that end, the regulatory framework gives priority to measures aiming at structuring the fisheries and aquaculture sectors in encouraging grouping of producers into POs and associations thereof. POs are obliged to submit a Production and Marketing Plan (PMP) to their competent national authorities, which shall approve it. Member States are obliged to do the necessary checks to verify that POs fulfil their obligations in this regard. PMPs were considered by the co-legislators to be the most effective tools to meet the objectives in terms of implementation of the CFP and of profitability for the operators. Accordingly, an increase in the relative value and volume of products placed on the market by POs or their associations would indicate that the market policy is relevant and contributes to the achievement of the CFP objectives.

Source of the data: The information will be provided by Member States. Baseline figures will ensue from the ex-ante evaluations on Member States' operational programmes. Information in course of the implementation of the operational programmes will come from EMFF monitoring data.

Baseline 2013	Milestones		Target 2023
	2017	2019	
Lack of comparable data across Member States. The baseline will be drawn from the Member States' ex-ante evaluation on their EMFF operational programmes for 2014-2020.	The evolution will be calculated on a yearly basis once EUMOFA is fully operational ³⁶ .		Continuous upward trend up to 2023 and increasing share of products from members of POs. Target set by EUMOFA and Member States.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
EUMOFA ³⁷ (market intelligence projects - Title VI, Chapter II, Article 90 of the EMFF regulation).	Commission output	Launch of the contract award procedure. From 2015: kick-off of the contract.	January 2015

³⁶ Probably from the second half of 2015 on.

³⁷ EU Market Observatory for Fisheries and Aquaculture products: http://ec.europa.eu/fisheries/cfp/market/market_observatory/index_en.htm

Measures contributing to the Union Priority 5 under Title V, Chapter IV "Marketing and processing measures" of the EMFF regulation.	Final output	Adoption of Member States' operational programmes by Commission Implementing Decisions.	1 st and 2 nd quarter 2015
Planned evaluations			
Title	Year of completion	Spending programme / policy area covered	
Interim evaluation of Regulation (EU) No 1220/2012 ³⁸ , which provides for the reduction or elimination of the tariffs duties applicable to certain specific fisheries products imported into the EU.	2015	Policy area: Market	
Feasibility report of an EU eco-label scheme for fisheries and aquaculture products.	2015	Policy area: Market	

For the fishery and aquaculture sectors, efficient organisation is the key to better product value. The establishment of producer organisations – or associations of producer organisations – will contribute to sustainable fishing and aquaculture and improve compliance with the CFP rules by bettering the producers' economic standing. Operators will be better able to match their supply to market demand, and to launch marketing initiatives that heighten the value of EU products.

The establishment of EUMOFA will facilitate the producer organisations' planning by providing reliable economic knowledge on fish markets. It will also allow operators and administrations to anticipate and tackle with market changes.

The new labelling provisions can contribute to increase product value by supporting sustainable activities and differentiation of products.

The overall economic situation will be the most influential factor on the producers' profitability. As consumers cut back on household spending and look for cheaper foods and sources of protein, this affects consumer demand for fishery and aquaculture products.

³⁸ Council Regulation (EU) No 1220/2012 of 3 December 2012 on trade related measures to guarantee the supply of certain fishery products to Union processors from 2013 to 2015, amending Regulations (EC) No 104/2000 and (EU) No 1344/2011.

Result indicator 4: Number of local strategies implemented by Fisheries Local Action Groups (FLAGs).

Commission Delegated Regulation (EU) No 1014/2014³⁹ foresees the "number of strategies selected" as an output indicator for Union Priority 4. The result indicators are "Number of Jobs created", "Number of jobs maintained" and "Number of new businesses created". Information on milestones and targets will be available in the Member States' operational programmes. This indicator could be updated at the end of 2015.

Source of the data: Annual reports provided by the Managing Authorities as foreseen in the EMFF Regulation, Article 97(1) (a) and the associated Implementing Regulation.

Baseline 2012	Milestone 2017	Target 2023
EFF ⁴⁰ : number of local strategies implemented by FLAGs: 0	EFF : number of local strategies implemented by FLAGs: 312	/ (see footnote under baseline 2012)
EMFF ⁴¹ : number of local strategies implemented by the new FLAGs: 0	EMFF : number of local strategies implemented by the new FLAGs: 0	EMFF : number of local strategies implemented by the new FLAGs: 300 There will be some evolutions and merging with Leader in some Member States. Target set by DG MARE.

Note of caution as to the baseline, milestones and target: these provisional data will be updated in light of the data contained in the EMFF operational programmes of the Member States. Aggregated data will be available at the end of 2015.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Measures under Title V, Chapter III "Sustainable development of fisheries and aquaculture areas" of the EMFF regulation.	Final output	Adoption of Member States' operational programmes by Commission Implementing Decisions.	1 st and 2 nd quarter 2015

Planned evaluations⁴²

³⁹ Commission Delegated Regulation (EU) No 1014/2014 of 22 July 2014 supplementing Regulation (EU) No 508/2014 of the European Parliament and of the Council on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council with regards to the content and construction of a common monitoring and evaluation system for the operations funded under the European Maritime and Fisheries Fund.

⁴⁰ The current 312 FLAGs that are supported under the European Fisheries Fund (EFF) will close their activity at the end of 2015 at the latest. Data from FAR-Net:
<https://webgate.ec.europa.eu/fpfis/cms/farnet/tools/implementing-axis-4/strategies>

⁴¹ The new FLAGs supported under the EMFF must be selected before 31 December 2017 (Article 33(4) of the Common Provisions Regulation (EU) No 1303/2013) and will not have implemented their strategies before 2023.

Title	Year of completion	Spending programme / policy area covered
Synthesis of ex-ante evaluations attached to the EMFF operational programmes.	2016	Policy area: Community-led local development
Ex-post evaluation of the European Fisheries Fund (EFF) 2007-2013.	2016	Policy area: Community-led local development
Ex-post evaluation of the EMFF (Article 117 of the EMFF regulation).	2024	Policy area: Community-led local development

Reaching these targets is subject to a number of factors, many of which are beyond the Commission's and the Member States' control. In the context of shared management, the targets set in the operational programmes are defined by the Member States. Given the fact that not all Member States have submitted their EMFF operational programmes, it is difficult to assess to what extent existing FLAGS will continue to be supported through the EMFF, or the extent to which new FLAGS will be set up.

⁴² Further evaluations will be made available by the Member States, as planned in the Evaluation Plans, which will only be available after the adoption of the operational programmes.

Result indicator 5: Labour productivity (in terms of gross value added per employee) in the EU fisheries sector.

Labour productivity, defined as gross value added per FTE (GVA/FTE), measures the amount of output produced by the amount of labour and gives an indication of the economic growth in the sector. This indicator reflects the **economic sustainability** of the EU fisheries sector. It is one of the common indicators in the EMFF operational programmes.

Source of the data:

- European Commission, DG MARE, Unit A3, for the data related to the fisheries sector: EU framework for the collection, management and use of data in the fisheries sector ("Data Collection Framework, DCF")
- For the data related to the EU economy: database on EU economy indicators.
- The 2014 Annual Economic Reports on the EU Fishing Fleet, the EU Aquaculture and the EU Fish Processing Sector, STECF⁴³, Publications Office of the EU, Luxembourg.

Baseline 2011⁴⁴	Milestone 2017	Target 2020
EU fishing fleet: 38,700 €/employee. EU aquaculture: 44,000 €/employee. EU fish processing: 53,500 €/employee. Employment is measured in full time equivalents (FTEs).	Increase in fisheries sector's productivity: (%) equals or exceeds that of the EU economy (%).	Increase in fisheries sector's productivity: (%) equals or exceeds that of the EU economy (%). Target set by DG MARE based on long term economic projections in the Impact Assessment of the new basic regulation on the CFP (SEC(2011) 891, SEC(2011) 892).

Main policy/financial outputs in 2015

Description	Type	Indicator	Target

Planned evaluations

Title	Year of completion	Spending programme / policy area covered
Study on the economic importance of activities ancillary to fishing in the EU.	2015 or 2016	Policy area: Fisheries

Concerning the fisheries sector, the implementation of the CFP reform should lead to a more sustainable exploitation of the stocks. Combined with more efficient aquaculture and fish processing sub-sectors, this should substantially increase economic productivity

⁴³ Scientific, Technical and Economic Committee for Fisheries.

⁴⁴ Based on data from the Blue Growth Study 'Scenarios and drivers for sustainable growth from the oceans, seas and coasts', ECORYS, 2012: <https://webgate.ec.europa.eu/maritimeforum/content/2946>

in the wider fisheries sector. It is expected that the increase⁴⁵ in productivity of the EU fisheries sector will equal or exceed that of the EU economy.

Labour productivity in the EU fisheries sector has been improving gradually during the last few years. The gross value added of the EU fisheries sector – which measures the economic contribution of the sector to society – has increased⁴⁶.

Although support from the EMFF and a stable regulatory framework with the new CFP can contribute to ensuring that these projections remain on course, factors such as economic growth or recovery, changing fuel prices, adaptations within the sector, access to fishing grounds remain the most important elements in determining the profitability of the EU fishing fleet.

⁴⁵ Measured by the gross value added per employee.

⁴⁶ By € 0.5 billion in the period of 2008-2011.

Specific objective 2: Foster the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy.	<input checked="" type="checkbox"/> Programme-based: EMFF
	<input checked="" type="checkbox"/> Non programme-based

Result indicator 1 related to the 'Marine Knowledge 2020 initiative':

Degree of use of the European Marine Observation and Data Network (EMODnet) measured by the number of users downloading data.

The aim of EMODnet is to stimulate the marine economy by making marine data more available and more interoperable in order to improve productivity in the blue economy, increase innovation and reduce uncertainty in knowledge of the behaviour of the sea. The contribution of EMODnet to achieving these objectives is hard to measure. However, the usage of the data is a good proxy and progress is evaluated in terms of this.

Source of the data: EMODnet: <http://www.emodnet.eu/>

Baseline 2014	Milestone 2017	Target 2020
1,212 unique visitors per month to the central portal.	5,000 unique visitors per month.	17,000 unique visitors per month.

The EMODnet system has 7 thematic groups each with different degrees of usage. Since 2014, a new central portal has been set up. Not all visits to the thematic portals or downloads of data will be done through the central portal but a proportion will do so. Usage of the central portal will therefore be a good indicator for the whole EMODnet system.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
5 procurement processes started for upgrading EMODnet.	Commission output	Launch of procedure.	4 procedures: 2nd quarter 2015; 1 procedure: 3rd quarter 2015
Low resolution digital seabed map of European seas including bathymetry, geology, physics, chemistry, biology, habitats and human activity.	Commission output	Availability of a first version.	November 2015
Action plan for the Arctic ⁴⁷ .	Commission output	Adoption by the Commission	4th quarter 2015
Seabed mining Green Paper or Communication.	Commission output	Adoption by the Commission	4th quarter 2015

⁴⁷ Shared output with the EEAS.

Planned evaluations		
Title	Year of completion	Spending programme / policy area covered
Evaluation of EMODnet.	2017	Spending programme: IMP
Evaluation of the Atlantic Action Plan.	2017	Spending programme: IMP
Ex post evaluation of the transitional financial programme of the Integrated Maritime Policy (IMP).	2015	Spending programme: IMP

The sea is a tremendous resource for food and energy. Scientific progress, such as the advent of robotics for working safely in deep water, and genomics for understanding the make-up and function of the great variety of marine life gives us better tools to understand and use this resource.

The European Commission works towards accelerating this process through a better framework for accessing and assembling marine knowledge. It proposes a more effective regime of marine and coastal management that reduces the cost and risk of such work. It can push development of new technologies through its research programmes and it can bring stakeholders together in emerging industries such as renewable energies or biotechnology.

EMODnet is a network of over 100 organisations cooperating to make their marine data available in an interoperable and accessible manner. The number of visitors to the central portal rose from 482 in January 2014 to 1,212 in August 2014. We would expect to reach 17,000 visitors per month by 2020 which is a 50% annual increase compounded.

The European Commission has the financial and technical capacity to achieve this target. It could be surpassed if holders of marine data in the offshore industry would agree to allow a proportion of the data they collect for planning, licensing and operations be released.

Result indicator 2 on 'Maritime surveillance': Percentage of available cross-sectorial and/or cross-border data, as a percentage of the total information gap⁴⁸.

Maritime CISE (Common Information Sharing Environment for the EU maritime domain) is one of the workstrands of the EUMSS (European Maritime Security Strategy). Progress will be measured in reducing the information gap in the field of maritime surveillance currently estimated at ~70%.

Progress on the implementation of EUMSS may be measured by the gradual implementation of the different actions and sub-actions in the EUMSS Action Plan. Indicators can only be defined in the course of 2015.

Source of the data: information from the Member State Expert sub Group (MSEsG)⁴⁹.

Baseline 2013	Milestone 2018	Target 2020
Maritime CISE: 0% of the CISE baseline (see impact assessment ⁵⁰).	Between 10% and 20%.	Between 20% and 40% of the gap closure of the TAG ⁵¹ data matrix which corresponds to 60% realisation of the CISE full potential. Target set by the Commission Staff Working Document – Impact Assessment accompanying the Communication on a common information sharing environment for the EU maritime domain ⁵² .

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Preliminary version of the CISE Handbook.	Final output.	Chapters agreed by Member States.	4 th quarter 2015

Planned evaluations

Title	Year of completion	Spending programme / policy area covered
Ex post evaluation of the transitional financial programme of the Integrated Maritime Policy (IMP).	2015	Spending programme: IMP

⁴⁸ The information gap analysis was carried out by the expert group in charge of the CISE project. It identified the unsatisfied cross-sectorial demand (gap) for ~500 generic maritime surveillance data elements. Depending on the sectors, the gap revealed to range between 40% and 90% of total information necessary for relevant sectors.

⁴⁹ <https://webgate.ec.europa.eu/maritimeforum/>

⁵⁰ SWD(2014)225 and SWD(2014)224:
http://ec.europa.eu/smart-regulation/impact/ia_carried_out/cia_2014_en.htm#mare

⁵¹ Established by the Technical Advisory Group (TAG).

⁵² SWD(2014)225 and SWD(2014)224:
http://ec.europa.eu/smart-regulation/impact/ia_carried_out/cia_2014_en.htm#mare

The EUMSS with its Action plan – adopted by the General Affairs Council on 24 June 2014⁵³ – is an overarching policy initiative to ensure safe, secure and clean seas as the necessary fundamentals for Blue Growth. The strategy identifies the most important threats risks and interests of the EU in the maritime domain, establishes the main principles for co-operation and identifies five work strands which should constitute the EU response to the treats and risks. The action plan identifies a wide range of policy actions to be implemented both at EU and national level preferably before 2020.

A key novelty of the strategy compared to many other EU strategies is the cross sectorial approach. Different maritime surveillance functions (border control, fisheries control, defence etc.) should be working much closer and share more resources such as vessels and radars to enhance in particular civil-military co-operation.

The Maritime CISE project is a building block of EUMSS: it will improve interoperability between around 400 surveillance authorities allowing them to better collaborate and thus to deploy the future EUMSS. This will increase effectiveness and cost-efficiency. Progress will be measured through the extent to which the information gap between maritime surveillance authorities from various sectors will be filled by progressively introducing Maritime CISE⁵⁴.

As a first step towards EMSS, Maritime CISE will help reducing threats to maritime safety, security and environment by 30% while having a positive impact on the EU worth 400 million € per year⁵⁵. This will support economic and sustainable growth and reduce insecurity to business and citizens throughout the EU. Maritime CISE develops a fundamental strand of the Integrated Maritime Policy and makes an important part of the EU's digital agenda in the maritime world a reality.

Maritime security and surveillance related actions are mainly carried out by Member States. The implementation of EUMSS including Maritime CISE is a voluntary process and thus largely dependent on Member States' willingness to take steps.

⁵³ <http://register.consilium.europa.eu/doc/srv?l=EN&f=ST%2011205%202014%20INIT>

⁵⁴ While in the first years of implementing CISE additional data exchange will have an over-proportionate effect in reaching the full CISE potential, this trend will invert the closer CISE is from reaching this full potential. That is why a 40% information gap closure will lead to a 60% realisation of the full CISE potential.

⁵⁵ SWD(2014) 225:
http://ec.europa.eu/smart-regulation/impact/ia_carried_out/docs/ia_2014/swd_2014_0225_en.pdf

Result indicator 3 on 'Ocean Energy': increase in installed capacity in offshore renewable energy: $(0.5 \times \text{growth rate of installed capacity in offshore wind}) + (0.5 \times \text{growth rate of installed capacity in other offshore energy})$ ⁵⁶.

This is a composite indicator which includes the growth of offshore wind energy and other types of offshore renewable – primarily waves and tide. Offshore wind is a major driver for the marine economy. Its strong growth is driving down costs and has the potential to deliver growth in other sectors of the blue economy such as port handling and aquaculture.

Source of the data: Data are obtained from the European Wind Energy Association and the Ocean Energy Association.

Baseline 2013	Milestone 2017	Target 2020
4,264MW installed wind energy at end of 2013 growing at 14% a year and 260MW installed capacity ocean energy at almost zero growth rate giving composite growth of 7% per year.	Composite growth rate of 35%.	40,000MW installed capacity wind and 2,300MW installed ocean energy. Target: the offshore wind target has been set by the European Wind Energy association. A compilation of National Renewal Energy Plans gives a total of 2,300MW for ocean energy.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Ocean energy forum operational.	Commission output	Operational Forum	1st quarter 2015
Roadmap for ocean energy.	Commission output	Adoption by the Commission	4th quarter 2016

Planned evaluations

Title	Year of completion	Spending programme / policy area covered

Research in areas such as ocean energy or deep sea-mining can deliver technologies that can do the job more reliably and cheaper than at present; but in other areas such as algal biofuel or pharmaceuticals from biotechnology, research is more speculative and needs breakthroughs.

Progress, particularly in the emerging industries, also depends on Member States' commitments to renewable energy, the price and availability of raw materials, and success in research.

⁵⁶ We use a composite indicator based on growth rate in installed capacity of (a) offshore wind which is an established industry but still vulnerable to switches in energy policies of EU and Member States and (b) ocean energy which is emerging. Between 2004 and 2013 the growth rate in offshore ocean wind has been 25% on average. Because of the large size of one particular plant (the French Rance tidal barrage) and the small size of the newer demonstrators it will only be towards 2020 that double figure growth can be achieved for the ocean energy. An annual growth rate of 35% required to meet targets set by National Renewable Energy Plans and European Wind Energy Association.

Specific objective 3: Foster the implementation of the Common Fisheries Policy by stepping up the fight against IUU fishing, an effective Union fisheries control system and an adequate data collection framework. Programme-based EMFF Non programme-based

Result indicator 1: Control of imports of fisheries products in the EU.

This indicator relates to the fight to prevent, deter and eliminate Illegal, Unreported and Unregulated (IUU) fishing. One of the main objectives of the fight against IUU fishing is to ensure the legality of imported fishery products and landings by fishing vessels. The control of imports is therefore the best way to reach that objective.

Source of the data: European Commission, DG MARE, Unit A1, reporting of refusals by Member States.

Baseline 2013	Milestone 2017	Target 2020
Number of refusal of imports into the EU ⁵⁷ : 65	30	Decrease the number of refusals to a level close to zero. Target set by Article 18 of the IUU regulation ⁵⁸ .
Number of non-cooperating countries ⁵⁹ in fighting IUU fishing divided by the number of countries allowed to export to the EU under the IUU regulation: 12 %	6%	Decrease the number of countries that are non-cooperating to a level close to zero. Target set by Chapter VI of the IUU regulation ⁶⁰ .

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Draft Proposal for a Council Implementing Decision establishing	Commission output	Adoption by the Commission	1st and 4th quarters 2015

⁵⁷ This number is outside the influence of the European Commission as it concerns Member States' implementation as well as actual attempts to import illegal products into the EU by operators.

⁵⁸ Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999.

The point of the IUU regulation is to prevent, deter and eliminate IUU fishing and prohibit any import of IUU products.

⁵⁹ Countries which fail to adhere to their responsibility as a flag, coastal, port or market State and refuse to cooperate in the fight against IUU fishing.

⁶⁰ The point of the IUU regulation is to prevent, deter and eliminate IUU fishing by ensuring that all third countries take up their responsibilities as flag, coastal, port and market States.

a list of non-cooperating third countries in fighting IUU fishing (Article 33 – listing).			
Draft Commission Decision notifying third countries that the Commission considers as possible of being identified as non-cooperating third countries.	Commission output	Adoption by the Commission	2 nd and 3rd quarter 2015
Draft Commission Letters terminating notification procedures for third countries that the Commission considers as possible of being identified as non-cooperating third countries.	Commission output	Adoption by the Commission	2 nd quarter 2015
Draft Commission Decision identifying third countries that the Commission considers as non-cooperating third countries.	Commission output	Adoption by the Commission	4 th quarter 2015
Planned evaluations			
Title	Year of completion	Spending programme / policy area covered	
Fitness Check (comprehensive evaluation) on the EU rules to combat illegal, unreported and unregulated (IUU) fishing.	2015 or 2016	Policy area: IUU	

IUU fishing depletes fish stocks, destroys marine habitats, endangers food security, distorts competition, puts honest fishermen at an unfair disadvantage and weakens coastal communities.

For the EU, the fight against IUU fishing is one of the priorities of fisheries management and goes hand in hand with the general objective of securing a safe and stable supply of seafood, sustainable fisheries and prosperous coastal communities. Worldwide, countries should fulfil their international obligations as flag, coastal, port or market States, including their commitments following from the United Nations Convention on the Law of the Sea (UNCLOS) and the United Nations Fish Stocks Agreement. Inaction vis-à-vis illegal fishing or illegal operations can only lead to more criminal activities and be detrimental to fish stocks, marine habitats, fishermen and coastal communities.

The factors escaping the Commission's control relate to the way EU and non EU parties operate in their capacity as flag, coastal, port or market States, as well as the economic

operators (fishing vessel owners and operators, processing companies, importers and exporters, and civil stakeholders).

The Commission's policy is effective in that it obliges countries worldwide to adopt and implement appropriate measures to prevent, deter and eliminate IUU fishing.

With respect to refusals of imports the main external factor is the Member States authorities. Refusals of imports are a prerogative of Member States as per IUU regulation provisions. Thus the control of imports of fisheries products in EU is outside the influence of the European Commission as it concerns Member States' implementation as well as actual attempts to import illegal products into the EU by operators. Additional external factors relate with the human and financial resources in the Member States, the cooperation between services (customs, fisheries, health services) within Member States, the cooperation between Member States, the cooperation between Member States authorities and flag State authorities that validate catch certificates, the way flag States are exercising their responsibilities when validating catch certificates and the way EU and third countries operators (fisherman, processing companies, traders, importers, exporters) are acting in conducting their business activities for fisheries products exported to the EU.

With respect to non-cooperating third countries the main external factor is the third countries. The European Commission as per IUU regulation provisions is cooperating with third countries requesting them to fulfil their duties under international law as flag, coastal, port or market States. The level of commitment from third countries' authorities to address any established shortcoming is the detrimental factor leading or not to remedy actions from the Commission in the form of pre-identification, identification or black listing. In addition, external elements beyond the Commission's control refer to the following third country issues: level of cooperation with the European Commission, level of control and enforcement measures concerning third country flagged fleets, existence and level of IUU fishing activities of third country flagged vessels, development constrains of third countries, the effective application of third country's laws and regulations, the application from third countries of international fisheries instruments and conservation and management measures.

Result indicator 2: Number of apparent infringements of CFP rules by operators found in the framework of specific control and inspection programmes (SCIPs), divided by the number of inspections conducted.

This indicator measures the level of compliance in a given fishery. It points to the areas where control still needs to be intensified or conversely, where the level of compliance can be considered as sufficient.

Source of the data: Annual Reports of the European Fisheries and Control Agency: http://efca.europa.eu/pages/home/docs_basiedocs.htm

Baseline 2012	Milestone 2017	Target 2020
Number of apparent infringements/number of inspections (ratio): 18 %	15 %	10 % Target set by DG MARE.
<p style="text-align: center;">Inspections 2012 Inspections 2011 Infringements 2012 Infringements 2011</p> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <ul style="list-style-type: none"> ■ JDP for pelagics in Western Waters (new JDP since 2011) ■ JDP for multi-species in areas of NAFO & NEAFC ■ JDP for bluefin tuna in Med & Eastern Atlantic ■ JDP for cod and salmon in Baltic Sea ■ JDP for cod in North Sea & Western Waters </div>		

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Work programme of the European Fisheries Control Agency (EFCA) for 2015 and multi-annual Work programme 2015-2019.	Final output	Adoption by the EFCA of its work programmes.	2015

SCIPs ⁶¹ , Joint Deployment Plans and common programmes under article 15 of Regulation (EC) 768/2005 ⁶² .	Final output	Adoption by the Commission of new SCIPs, by the EFCA of JDPs and common programmes under article 15 by the EFCA.	Throughout 2015
Planned evaluations			
Title	Year of completion	Spending programme / policy area covered	
Evaluation of the impact of the Control regulation ⁶³ on the Common Fisheries Policy (according to Art. 118(3) of the Control regulation). This evaluation will include a synthesis of the Member States' report on the implementation of the Control regulation (according to Art. 118(2)).	2015	Policy area: Control	
Ex post evaluation on Union financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea 2007-2013.	2015	Spending programme: Fisheries, data collection, control, RFMOs and SFPAs.	

The graph above compares the number of inspections at sea planned in the SCIPs (specific control and inspection programmes) and the International Control Scheme to the number of infringements recorded in accordance with the SCIPs.

The main external factor impacting on the achievement of the target is the economic crisis which is responsible of a lack of human and financial resources to the competent authorities.

⁶¹ SCIPs already adopted:

- Bluefin tuna in the Eastern Atlantic and Mediterranean
- Cod, plaice, sole in the Kattegat, the North Sea, the Skagerrak, the Eastern Channel, the waters West of Scotland and the Irish Sea
- Cod, herring, salmon and sprat in the Baltic Sea
- Pelagic fisheries in the Western Waters and the North Sea.

⁶² Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy: http://cfca.europa.eu/pages/home/docs_legis.htm

⁶³ Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006.

Result indicator 3: Number of Member States with an effective control system.			
Following audits and administrative inquiries, systemic deficiencies in the control system of Member States are addressed through action plans. They constitute detailed and time-bound roadmaps for the improvement of the control systems and they are established in agreement with the Member States concerned.			
Source of the data: European Commission, DG MARE.			
Baseline December 2013	Milestone 2017	Target 2020	
Number of Member States under an action plan to overcome shortcomings in their fisheries control system: 6 (ES, MT, IT, LV, PT, FR).	No Member States are under an action plan meaning that all Member States have an effective control system.	No Member States are under an action plan meaning that all Member States have an effective control system. Target: Compliance with the Control regulation and its implementing rules.	
Main policy/financial outputs in 2015			
Description	Type	Indicator	Target
Planned evaluations			
Title	Year of completion	Spending programme / policy area covered	
Evaluation of the impact of the Control regulation ⁶⁴ on the Common Fisheries Policy (according to Art. 118(3) of the Control regulation). This evaluation will include a synthesis of the Member States' report on the implementation of the Control regulation (according to Art. 118(2)).	2015	Policy area: Control	
Ex post evaluation on Union financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea 2007-2013.	2015	Spending programme: Fisheries, data collection, control, RFMOs and SFPAs.	

Fishing occurs over a common good. The control of fishing activities is essential to ensure that this common good is exploited in a manner that is consistent with the

⁶⁴ Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy, amending Regulations (EC) No 847/96, (EC) No 2371/2002, (EC) No 811/2004, (EC) No 768/2005, (EC) No 2115/2005, (EC) No 2166/2005, (EC) No 388/2006, (EC) No 509/2007, (EC) No 676/2007, (EC) No 1098/2007, (EC) No 1300/2008, (EC) No 1342/2008 and repealing Regulations (EEC) No 2847/93, (EC) No 1627/94 and (EC) No 1966/2006.

sustainable management of marine resources as established by the CFP. An effective fisheries control ensures a level playing field for all operators and fosters a culture of compliance.

SCIPs (specific control and inspection programmes) are the central tool to coordinate control efforts by Member States, particularly with regard to multiannual plans - an increasingly important component covering all major fisheries in Union waters.

The main external factor is the economic crisis entailing a lack of human and financial resources to the competent authorities. The division of competencies between central and regional governments might deforce certain national control systems.

Result indicator 4: Degree of adequate⁶⁵ responses to data calls under the data collection framework (in %⁶⁶).

This indicator measures to what extent the Member States' responses to data calls result in the availability of complete and good quality data in accordance with the requirements of the Data Collection Framework. Its relevance is linked to the fact that improvement of scientific advice for fisheries management decisions depends on the availability of good quality data.

Source of the data:

- annual implementation reports: <http://datacollection.jrc.ec.europa.eu/ars>
- end-user feedback on data transmission, in particular the data call coverage report by the JRC.

Baseline 2010	Milestone 2017	Target 2020
92%	96%	100%
		Target set by DG MARE.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Proposal for a Regulation amending Regulation (EC) No 199/2008 of the European Parliament and of the Council concerning the establishment of an EU framework for the collection, management and use of data in the fisheries sector.	Commission output	Adoption by the Commission.	April 2015
Measures under Title V, Chapter VI "Accompanying measures for the CFP under shared management", Data collection, of the EMFF regulation.	Final output	Adoption of Member States' operational programmes by Commission Implementing Decisions.	1 st and 2 nd quarter 2015

Planned evaluations

Title	Year of completion	Spending programme / policy area covered
Ex post evaluation on Union financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea 2007-2013.	2015	Spending programme: Fisheries, data collection, control, RFMOs and SFPAs.

To respect their obligations under the Data Collection Framework Member States receive an EU financial support of 80% of the eligible expenditure for the collection, management and use of data in the fisheries sector (Article 94(3)(f) of the EMFF

⁶⁵ Complete and of required quality.

⁶⁶ 100% minus failures to deliver the full data set required within a module within a specific data call relative to the overall number of data calls in %.

regulation). Furthermore, financial reductions are applied in case Member States fail to provide the data to the end users in response to data calls.

In order to improve our knowledge base for scientific advice and also for better monitoring of the fisheries and aquaculture sector, the European Commission will propose to revise the current framework for the collection of fisheries data and will also ensure continuity of EU financial support to Member States through the EMFF.

The following human and financial resources are allocated to DG MARE for undertaking these activities:

ABB activity 11 06: To secure sustainable fisheries and a stable supply of seafood, to develop the maritime economy, and to ensure prosperous coastal communities.						
Financial resources (€ in commitment appropriations)				Human resources		
Operational expenditure	Administrative expenditure (managed by DG MARE)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
887.731.715	1.851.793	2.753.814	892.337.322	36	16	52

4.1.2. ABB activity 11 03: To promote sustainable fisheries and healthy seas globally (RFMOs and SFPAs)

The specific objective linked to regional fisheries management organisations (RFMOs) and sustainable fisheries partnership agreements (SFPAs) contributes to the **general objective** defined in Part 3: *'To develop the potential of the European maritime economy and to secure sustainable fisheries, a stable supply of seafood, healthy seas and prosperous coastal communities – for today's Europeans and for future generations.'*

Internationally the EU actively helps and supports the activities of international organisations dealing with fisheries – including **RFMOs** – to strengthen compliance with measures, especially those to combat IUU fishing, at global level.

The EU's positions are always based on the best available scientific advice, to ensure that fishery resources are managed in accordance with the CFP objectives. The EU seeks to strengthen the RFMOs' performance and effectiveness in the conservation and management of marine living resources under their purview. The EU fosters cooperation amongst RFMOs and consistency between their respective regulatory frameworks, and supports the development of scientific knowledge and advice to base their recommendations on.

Under its exclusive competence the European Commission negotiates, concludes and implements bilateral **SFPAs** between the EU and third countries. The aim is to:

- have a regulatory framework for EU long-distance fishing while ensuring a sustainable exploitation of the third countries' relevant fisheries resources
- improve scientific and technical knowledge of relevant fisheries
- contribute to the fight against IUU fishing
- foster better global governance of fisheries at financial and political level.

In ensuring the sustainable exploitation of surplus marine biological resources, SFPAs are of mutual benefit to the EU and to the local population and fishing industry of the partner country. The agreements enable Union fleets to stay in operation and while sharing the available surplus in a way that is both fair and commensurate with the Union fleets' interest. The surplus is calculated on the basis of the best available scientific advice and of the total fishing effort on the stocks by all fleets. Concerning straddling or highly migratory fish stocks, the determination of the resources available for access take due account of scientific assessments conducted at regional level and of conservation and management measures adopted by relevant RFMOs.

Specific objective 'RFMOs and SFPAs': Programme-based RFMOs and SFPAs**Contribute to long-term sustainability of fisheries worldwide through an active involvement in international organisations and by concluding sustainable fisheries partnership agreements with third countries.** Non programme-based**Result indicator 1: Conservation measures based on scientific advice adopted, for all species under the purview of RFMOs to which the EU is a member.**

The positions of the EU in international organisations dealing with fisheries management, in particular RFMOs, shall be based on the best available scientific advice so as to ensure that fishery resources are managed in accordance with the objectives laid down in Article 2 of Regulation (EU) No 1380/2013.

Source of the data: RFMO reports⁶⁷.

Baseline 2012	Milestone 2017	Target 2020
49 out of 53 conservation measures adopted by RFMOs in their annual meeting are in line with the best available scientific advice.	95% of the conservation measures adopted by RFMOs in their annual meetings are in line with the best available scientific advice.	All conservation measures adopted by RFMOs in their annual meetings are in line with the best available scientific advice. Target set by Article 29 of Regulation (EU) No 1380/2013, RFMOs conventions and recommendations/resolutions.

Main policy/financial outputs in 2015

Description	Type	Indicator	Target
Annual financial contributions to RFMOs enabling the right of the EU to full participation in the decision-making of these RFMOs.	Commission output	Number of RFMOs	Throughout 2015

Planned evaluations

Title	Year of completion	Spending programme / policy area covered
Ex post evaluation on Union financial measures for the implementation of the Common Fisheries Policy and in the area of the Law of the Sea 2007-2013.	2015	Spending programme: Fisheries, data collection, control, RFMOs and SFPAs.

⁶⁷ RFMOs which manage highly-migratory species, mainly tuna: <http://iccat.int/en/>, <http://iotc.org/>, <https://www.wcpfc.int/>, <http://iattc.org/>, <http://www.ccsbt.org/site/>

RFMOs which manage fish stocks by geographical area: <http://neafc.org/>, <http://nafo.int/>, <http://www.nasco.int/>, <http://www.seafo.org/>, SIOFA: <http://www.fao.org/fishery/rfb/siofa/en>, <http://www.sprfmo.int/>, <http://www.ccamlr.org/>, <http://www.gfcm.org/gfcm/en>

The performance of RFMOs is crucial for the management of marine resources in all oceans. Efficient RFMOs also ensure a more stable and secure supply of food and sustainable fisheries.

The main external factors influencing the achievement of the target are policies of Member States and Members of RFMOs on conservation measures and their enforcement. EU businesses are affected first, but EU citizens may also be affected by unstable food supplies.

A better management of RFMOs and a strict enforcement of rules against IUU fishing improve the economic and regulatory environment of our economic operators and results in a more stable supply of sustainably caught fish.

Result indicator 2: Number of SFPAs in force, with an agreed matrix⁶⁸ of support measures, ensuring an adequate network of the agreements at regional level.

The number of SFPAs in force is directly linked to the capacity of the EU fleet to extend its fishing operations in non-EU waters in a highly regulated framework. The objective is to ensure as much as possible continuity between fishing grounds, in particular for the tuna fleet. As for the agreed matrix it allows the spending of sectoral support funds on the basis of commonly agreed objectives aimed at reinforcing the governance of fisheries.

Source of the data: the new or renewed SFPAs and Protocols published in the Official Journal of the EU.

Baseline 2013	Milestones		Target 2020
	2015	2017	
10	13	14	15 Target set by the Commission in COM(2011) 424 ⁶⁹ .
Main policy/financial outputs in 2015			
Description	Type	Indicator	Target
One matrix for each of the 12 protocols to SFPAs in force on 20 November 2014 ⁷⁰ .	Final output	Number of matrix for sectorial support adopted or revised by the Joint Committee.	13 by mid 2015

⁶⁸ A matrix of objectives, indicators and targets for each protocol in force is adopted by the Joint Committee that is set up by the agreement.

⁶⁹ This target reflects the Commission Communication on the external dimension of the CFP (COM (2011) 424 which recognises the importance of the SFPAs as the main framework for the fishing activities of the EU fleet in third country waters. It is therefore in line with this political document to look for a slight increase of the number of SFPAs, thus also taking into account requests from the fishing industry.

⁷⁰ Comoros, Côte d'Ivoire, Gabon, Greenland, Kiribati, Madagascar, Mauritania, Mauritius, Morocco, Mozambique, São Tomé e Príncipe and Seychelles. New protocols to enter into force end 2014: Senegal and Guinea-Bissau.

Planned evaluations		
Title	Year of completion	Spending programme / policy area covered
Ex-post evaluation of the FPA with Gabon and the ex-ante evaluation and analysis of the impact of a new FPA.	2015	Policy area: SFPAs
Ex-post evaluation of the FPAs with Comoros and Mauritius and the ex-ante evaluation and analysis of the impact of a new FPAs	2015	Policy area: SFPAs
Evaluation of fishing zones defined by SFPAs with the emphasis on EEZs and areas under dispute.	2015	Policy area: SFPAs
Ex-post evaluation of the FPA with Guinea Bissau and the ex-ante evaluation and analysis of the impact of a new FPA.	2016	Policy area: SFPAs

Result indicator 3: Number of fishing licences under SFPAs for Union fishing vessels.			
The number of fishing licences issued to EU vessels under SFPAs gives an indication of the direct beneficiaries of the SFPAs.			
Source of the data: protocols to SFPAs published in the Official Journal of the EU.			
Baseline end 2013		Milestone 2016	Target 2020
Number of fishing licences		Increase by 5% to 10% the number of fishing licences available to the EU fleet in the framework of the SFPAs in relation to the 2013 baseline.	Maintain or slightly increase the baseline situation of end 2013 ⁷¹ . Target set by the Commission in COM(2011) 424 ⁷² .
Tuna vessels	210		
Fishing vessels for mixed SFPAs	160		
Main policy/financial outputs in 2015			
Description	Type	Indicator	Target

⁷¹ In the medium/long-term perspective and on the basis of the principles of the CFP reform on sustainability, this target aims at stabilising the level of fishing possibilities by aligning the fishing possibilities granted through SFPAs with the needs of the EU fleet. The level of the fishing possibilities should be in accordance with the status of the targeted stocks. To ensure value for money, when negotiating fishing possibilities, the EU seeks the best match between the requests of the EU fishing fleet and the real utilisation of the fishing possibilities made available by the third country, taking into account the best available scientific advice.

⁷² This target reflects the Commission Communication on the external dimension of the CFP (COM (2011) 424 which recognises the importance of the SFPAs as the main framework for the fishing activities of the EU fleet in third country waters and the objective to better take into account scientific advice while improving the governance of bilateral agreements.

Availability of fishing licences.	Final output	Number of licences delivered	370 by mid-2015
Planned evaluations			
Title	Year of completion	Spending programme / policy area covered	
Ex-post evaluation of the FPA with Gabon and the ex-ante evaluation and analysis of the impact of a new FPA.	2015	Policy area: SFPAs	
Ex-post evaluation of the FPAs with Comoros and Mauritius and the ex-ante evaluation and analysis of the impact of a new FPAs.	2015	Policy area: SFPAs	
Evaluation of fishing zones defined by SFPAs with the emphasis on EEZs and areas under dispute.	2015	Policy area: SFPAs	
Ex-post evaluation of the FPA with Guinea Bissau and the ex-ante evaluation and analysis of the impact of a new FPA.	2016	Policy area: SFPAs	

Through its SFPAs with third countries, the EU establishes a partnership framework encompassing rules and procedures for the governance of fishing activities based on sustainability and consistency with all CFP principles. This includes provisions aimed at strengthening scientific cooperation, the knowledge of the stocks status based on data collection, and the implementation of measures for the fight against illegal, unreported and unregulated (IUU) fishing.

SFPAs contribute to ensuring a level playing field - where stocks of common interest are shared with third countries - emphasising the need for joint management initiatives and, if necessary, taking EU measures in accordance with international law in response to failures by third countries in order to guarantee the effectiveness of conservation efforts. Moreover, SFPAs contribute to promoting sustainable fishing in the partner country waters by making EU sectoral support more targeted and subject to regular monitoring, in coherence with other EU policies (development, trade and sanitary policies in particular).

Unexpected changes in the political situation and administrative capacity in third country partners and changes in economic and operational strategies by the ship-owners are the main factors beyond the Commission's control that can influence the implementation of the SFPAs. Other risks are linked to the evolution of third country strategies and policy priorities for supporting the national fishery sector, which can influence the negotiation process for the renewal of existing SFPAs.

The following human and financial resources are allocated to DG MARE for undertaking these activities:

ABB activity 11 03: To promote sustainable fisheries and healthy seas globally (RFMOs and SFPAs)						
Financial resources (€ in commitment appropriations)				Human resources		
Operational expenditure	Administrative expenditure (managed by DG MARE)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
151.032.000	491.126	701.437	152.224.563	173	55	228

4.2. INTERVENTION LOGIC

GENERAL OBJECTIVE

To develop the potential of the European maritime economy and to secure sustainable fisheries, a stable supply of seafood, healthy seas and prosperous coastal communities – for today's Europeans and for future generations

POLICY AREA

IMP

MARKET

FISHERIES

AQUACULTURE

CLLD

DATA COLLECTION

CONTROL

IUU

RFMOs

SFAs

ABB

11 06: To secure sustainable fisheries and a stable supply of seafood, to develop the maritime economy, and to ensure prosperous coastal communities

11 03: To promote sustainable fisheries and healthy seas globally (RFMOs and SFAs)

SPECIFIC OBJECTIVES

2. Foster the development and implementation of the Union's Integrated Maritime Policy (IMP) in a complementary manner to Cohesion policy and to the Common Fisheries Policy (CFP)

1. Promote sustainable and competitive fisheries and aquaculture

3. Foster the implementation of the Common Fisheries Policy (CFP) by stepping up the fight against IUU fishing, an effective Union fisheries control system and an adequate data collection framework

4. Contribute to long-term sustainability of fisheries worldwide through an active involvement in international organisations and by concluding sustainable fisheries partnerships agreements (SFAs) with third countries

INPUTS

Human resources: 384 in full time equivalent units for operational and horizontal activities

Financial resources: €1 044 892 928 for operational and horizontal activities

Main OUTPUTS for 2015

1. A) 5 procurement processes started for upgrading EMODnet; B) Low resolution digital seabed map of European seas including bathymetry, geology, physics, chemistry, biology, habitats and human activity; C) Action plan for the Arctic; D) Seabed mining Green Paper or Communication.
2. Preliminary version of CISE Handbook
3. A) Ocean energy forum operational; B) Roadmap for ocean energy

- 1) A) Proposals for multiannual management plans specifying the details on the implementation of the landing obligation; B) Proposals for delegated acts establishing discard plans for demersal fisheries by sea-basin; C) Measures under Title V, Chapter I "Sustainable development of fisheries" of the EMFF regulation
- 2) Measures under Title V, Chapter II "Sustainable development of aquaculture" of the EMFF regulation
- 3) A) EU Market Observatory for Fisheries and Aquaculture products (EUMOFA) - market intelligence projects - Title VI, Chapter II, Article 90 of the EMFF regulation; B) Measures contributing to the Union Priority 5 under Title V, Chapter IV "Marketing and processing measures" of the EMFF regulation
- 4) Measures under Title V, Chapter III "Sustainable development of fisheries areas" of the EMFF Regulation

1. A) Proposal for a Council Implementing Decision establishing a list of non-cooperating third countries in fighting IUU fishing; B) Commission Decision notifying third countries that the Commission considers as possible of being identified as non-cooperating third countries; C) Draft Commission Letters terminating notification procedures for third countries that the Commission considers as possible of being identified as non-cooperating third countries; D) Draft Commission Decision identifying third countries that the Commission considers as non-cooperating third countries
2. A) Work programme (WP) of the European Fisheries Control Agency (EFCA) for 2015 and multi-annual WP 2015-2019; B) SCIPs, JDPs and common programmes under article 15 of Regulation (EC) 768/2005
3. A) Proposal for a Regulation of the EP and Council amending Regulation (EC) No 199/2008 concerning the establishment of a EU framework for the collection, management and use of data in the fisheries sector; B) Measures under Title V, Chapter VI "Accompanying measures for the CFP under shared management", Data collection, of the EMFF regulation

- 1) Annual financial contributions to RFMOs enabling the right of the EU to full participation in the decision-making of these RFMOs
- 2) One matrix for each of the 12 protocols to SFAs
- 3) Availability of fishing licenses

RESULTS (indicators)

- 1) **'Marine knowledge 2020'**: 17,000 users per month of multi-resolution digital seabed map of European seas by 2020 (*degree of use of the European Marine Observation and Data Network (EMODnet) measured by the number of users downloading data*)
- 2) **'CISE'** for the surveillance of the EU maritime domain' and **EMSS**: Between 20% and 40% of the gap closure of the TAG data matrix which corresponds to 60% realisation of the CISE full potential by 2020 (*% of available cross-sectorial and/or cross-border data, as a % of the total information gap*)
- 3) **'ocean energy'**: 40,000MW installed capacity in offshore wind and 2,300MW installed capacity in other ocean energy by 2020 (*0.5 x growth rate of installed capacity in offshore wind and 0.5 x growth rate of installed capacity in other offshore energy*)

- 1) Gradual elimination of discards (baseline:23% in 2013): maximum 21% in 2015, maximum 10% in 2017 and full implementation (maximum 5%) from 2019 onwards (*volume of discards of commercially exploited species*)
- 2) By 2023 28 % growth in comparison with the baseline (2012) in volume and 31% growth in comparison with the baseline (2012) in value of aquaculture production (*volume and value of aquaculture production in the EU*)
- 3) Continuous upward trend up to 2023 and increasing share of products from members of Producers Organisations (POs) (*relative value and volume of products placed on the market by POs and associations of POs*)
- 4) 300 local strategies implemented by new Fisheries Local Action Groups (FLAGs) under the EMFF by 2023 (*no. of local strategies implemented by FLAGs*)
- 5) Increase in fisheries sector's labour productivity that equals or exceeds (in %) average of the EU economy (in %) until 2020 (*gross value added per employee*)

- 1) **'fight against IUU fishing'**: By 2020 decrease the number of refusals to a level close to zero and the number of countries that are non-cooperating to a level close to zero (*control of imports of fisheries product in the EU*)
- 'fisheries control system'**:
 - 2) By 2020 reduction to 10 % of the ratio of number of apparent infringements/number of inspections (*no. of apparent infringements of CFP rules by operators found in the framework of specific control and inspection programmes (SCIPs), divided by the number of inspections conducted*)
 - 3) By 2020 no Member States are under an action plan meaning that all Member States have an effective control system (*no. of Member States with an effective control system*)
- 4) **'data collection'**: By 2020 100% adequate responses to data calls under the data collection framework (*degree of adequate responses*)

- 1) By 2020 all conservation measures adopted by RFMOs in their annual meetings are in line with the best available scientific advice (*conservation measures based on scientific advice adopted, for species under the purview of RFMOs to which the EU is a member*)
- 2) By 2020 15 SFAs in force, with an agreed matrix of support measures, ensuring an adequate network of the agreements at regional level (*in number*)
- 3) By 2020 maintain or slightly increase the baseline situation of 2013: 210 tuna vessels and 160 fishing vessels for mixed SFAs. (*no. of fishing licences under SFAs for Union fishing vessels*)

IMPACTS (indicators)

'Blue growth':

(2a) From 2017 onwards annual growth in gross domestic product in euro per inhabitant in "maritime regions" in the blue economy is at the same level as in "non-maritime regions", and by 2020 onwards this growth exceeds with 0,5%. (*Economic growth in the blue economy of the EU*)

'EU production of fisheries and aquaculture':

(3) A stabilisation of EU production of fisheries products in volume by 2017 will be followed by an increase by 2023. Aquaculture production in volume will reach 2% annual growth rate by 2017, and by 2023 a 28% increase in comparison with the year of 2012. (*Change in EU production of fisheries and aquaculture products*)

'Conservation and sustainable exploitation of marine biological resources':

- (1a) Exploitation at MSY rate for all commercially exploited stocks by 2015 where possible, and by 2020 at the latest. (*No. of stocks that are fished at MSY levels*)
- (1b) Scientific assessment of MSY rate is achieved on a progressive, incremental basis by 2015 where possible, and by 2020 at the latest for all commercially exploited stocks. (*No. of stocks for which the MSY fishing mortality rate is known*)

'Profitability of the fishing fleet':

(2b) Net profit margin of the EU fleet: at least 8% by 2017 and 10% by 2023 in each sea basin (%) (*Profitability of the EU fishing fleet by sea basin*)

'External relations - long-term sustainability of fisheries worldwide':

(4) By 2020 long-term sustainability of fisheries worldwide meaning that all the 17 representative tuna species (Bigeye tuna, Bluefin tuna, Skipjack tuna, Yellowfin tuna, Pacific Bluefin tuna) are fished at sustainable levels ($F_{curr}/F_{msy} \leq 1$) in relevant geographical areas (Atlantic Ocean, Indian Ocean and Pacific Ocean). (*Number of emblematic tuna stocks fished with a fishing mortality rate being at or below F_{msy} levels as per relevant scientific advice*)

PART 5. HORIZONTAL ACTIVITIES

5.1. POLICY STRATEGY AND COORDINATION FOR DG MARE

The ABB activity “Policy Strategy and Coordination” includes all actions that steer or coordinate and thus, directly contribute to the success of the Common Fisheries Policy and the Integrated Maritime Policy for which DG MARE is responsible:

- Give the necessary impetus to the policy definition, preparation and implementation in order to achieve the overall mission of the DG within the time-scales laid down.
- Promote the development of a strategic planning culture within the DG in accordance with the Commission's strategic planning and programming cycle.
- Promote the Common Fisheries Policy and the Integrated Maritime Policy through its internal and external communication, including awareness-raising and dialogue with stakeholders.
- Contribute to the coherence of the different activities within the DG, ensuring the liaison with the horizontal services, the cabinet and other institutions.
- Provide legal advice so that policies, procedures, and applicable laws are complied with.
- Develop an administrative culture of better regulation.

Within this Activity the following specific objectives have been set because they require particular management focus and in respect of which DG MARE considers it is necessary to improve performance:

Specific objective 1 'Better regulation including evaluation and impact assessment':		
Support the decision-making process by thorough evaluations and impact assessments, by systematic consultations of stakeholders and by simplification measures and methods so that lessons from past experience are fed into EU law and demonstration of added value of EU action is based on solid evidence.		
Output indicator 1: Better regulation Action plan 2014-2016 as contribution to the Commission's REFIT rolling programme.		
Source of the data: DG MARE.		
Baseline December 2014	Milestone December 2015	Target December 2016
Action Plan ⁷³ set up in the context of simplifying DG MARE's regulatory environment: 1. Identification of obsolete acts. This action is practically completed: up to now more than 650 unambiguously obsolete pieces of legislation have been identified. 2. Establishment of a complete inventory. A	Completion of action n° 2 by finalising the inventory. Under action n° 3: a systematic screening in the area of fisheries control and IUU.	100% completion of the action plan. Target set by DG MARE.

⁷³ The plan is implemented by a group of REFIT correspondents across Directorates.

preliminary version of the inventory has been created. 3. Systematic screening of MARE acquis as for 'fit for purpose'.		
Output indicator 2: Opinions of the Impact Assessment Board.		
Source of the data: Impact Assessment Board's Opinions (http://ec.europa.eu/smart-regulation/impact/ia_carried_out/cia_2014_en.htm)		
Baseline December 2013	Target December 2015	
Re-submission rate of DG MARE: 0%.	Re-submission rate below the Commission average of 41% in 2013 ⁷⁴ . Target set by DG MARE.	
Output indicator 3: Degree of implementation of the evaluation plan.		
Source of the data: DG MARE Evaluation plan (as part of the DG MARE Management Plan: http://ec.europa.eu/atwork/synthesis/amp/index_en.htm) and its reviews.		
Baseline December 2014	Milestone mid-2015	Target December 2015
Initial version of the Evaluation plan 2015.	Mid-term review of the Evaluation plan 2015.	100% implementation of the Evaluation plan 2015 calculated as follows: % of evaluations launched ⁷⁵ + % of evaluations completed. Target set by DG MARE.

⁷⁴ Impact Assessment Board Report for 2013, p. 4 figure 1: http://ec.europa.eu/smart-regulation/impact/key_docs/docs/iab_report_2013_en.pdf

⁷⁵ Terms of reference published, or request for services sent to the contractor of the framework contract.

Specific objective 2 'External communication':	
Develop, implement, monitor and adapt an external communication strategy to actively promote the main policies and initiatives of the DG, and making them more visible and understandable to different audiences and highlighting their concrete benefits to the citizens of the EU.	
Output indicator: Degree of implementation of the DG's external communication strategy.	
Source of the data: DG MARE.	
Baseline December 2014	Target December 2015
External communication strategy 2015.	Strategy is fully implemented. Target set by DG MARE.

The following human and financial resources are allocated to DG MARE for undertaking these activities:

ABB activity 11 AWBL-02: Policy strategy and coordination for DG MARE						
Financial resources (€ in commitment appropriations)			Human resources			
Operational expenditure	Administrative expenditure (managed by DG MARE)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
	209.342		209.342	39	4	43

5.2. MANAGEMENT OF THE DG

The ABB activity “Management of the DG” includes actions that are necessary for the organisation's functioning. These actions are indirectly linked to the Common Fisheries Policy and the Integrated Maritime Policy for which DG MARE is responsible:

- Sound and efficient management of human, financial and IT resources within the DG, and ensure that resources are allocated to achieve the DG's policy objectives.
- Soundness of internal control in the DG's operational management and its financial accounting and reporting systems.
- Provide internal audit advice within the DG.

Within this Activity the following specific objectives have been set because they require particular management focus and in respect of which DG MARE considers it is necessary to improve performance:

Specific objective 1: Human resource management.	
Recruit, train, assess, motivate and retain highly qualified staff so that effective and efficient operation of the DG as well as promotion of equal opportunities within the DG are ensured.	
Result indicator 1: Maximum use of staffing opportunities, both establishment plan staff and external staff.	
Source of the data: European Commission, DG HR Dashboard, extracted on 1/10/2014; European Commission, DG MARE.	
Baseline October 2014	Target 2015
Average vacancy rate for establishment posts at 5.3%; less than the Commission average of 6.5%.	Remain below Commission average vacancy rate at all times.
100% use of external staff budget forecast.	End of 2015: 100% use of external staff budget.
Result indicator 2: Increase of female representation in AD middle and non-management staff (alignment to Commission targets as set out in the Equal Opportunities Strategy of the European Commission).	
Source of the data: European Commission, DG HR Dashboard, extracted on 1/10/2014.	
Baseline October 2014	Target 2015
44.4% women in middle management; more than the Commission average of 31.5%.	Remain well above the Commission average for women in middle management.
38.6% women in AD non-management; less than the Commission average of 43%.	End 2015: reduce the gap between the Commission average of 43% and the DG MARE average by 50%.

The DG's HR strategy in support of the business operations

DG MARE strives to apply a strategic HR policy that ensures organisational efficiency and effectiveness, as well as good people management, with the aim to deliver high quality output in line with business objectives.

In 2015, in order to meet its strategic and operational objectives, DG MARE will focus efforts in the following key HR areas:

Resource management: Concentration of resources on frontline activities increases chances to deliver meaningful and effective results and achieve business objectives. To the extent possible, DG MARE will continue previous efforts to concentrate its resources on core business.

The impact on DG MARE's resources from staff reductions, central redeployment tax and delegation to the executive agency EASME is managed in a proactive manner through constructive dialogue between HR and senior management.

DG MARE will actively look for new ways to boost internal cooperation. Organisational efficiency was a principal subject of a Management Seminar organised in 2014 and a Working Group has been set up to translate outcomes of these discussions into concrete proposals for action. Once agreed by management, these actions are planned to be implemented in the course of 2015.

Learning and development: Building on previous initiatives focusing on middle management development (360° evaluation), DG MARE will continue investing in the coaching programme for Heads of Unit. Improving middle managers' people management skills will help DG MARE to attract and retain talented staff, develop potential, and to boost staff engagement and satisfaction, which will contribute to increased productivity and operational outputs.

To ensure business continuity and quick integration of new fisheries inspectors, a comprehensive induction programme has been launched. Experienced inspectors from across DG MARE have been involved in designing the programme and a significant share of the training budget has been earmarked for training that needs to be delivered by external experts.

In 2015, DG MARE will also launch a pilot initiative to create an e-learning course on fisheries management. Fisheries management knowledge is crucial for a majority of DG MARE staff and the e-learning is a cost-efficient and flexible solution, allowing newcomers to access this training immediately upon arrival in the DG and giving the possibility to staff in remote locations to access relevant professional training without travelling.

Recruitment and selection: To acquire the wide variety of skills that DG MARE needs, staff with generalist profiles is attracted through inter-DG and inter-institutional mobility, whereas specialists are recruited through organisation of temporary agent selections. Such selections in the fields of fisheries inspection and integrated maritime policy have been a very effective way for DG MARE to get specialist skills in those fields. Building on those successful experiences, DG MARE considers organising a temporary agent selection for marine scientists, to meet the needs for expertise in this specific area in the coming years.

Equal opportunities: Gender balance at non-management AD level remains a challenge for DG MARE. Although the rate of female AD staff has improved, it is still below the target set for the European Commission. DG MARE will continue paying attention to new AD recruitments as well as to the overall gender balance of its teams. The policy of focusing external staff budget on maternity replacements by providing contract agent floaters will also be maintained.

Working conditions: Staff reductions and increased working hours create greater pressure on staff and managers. DG MARE will continue to promote flexible working methods as a way to boost productivity and ability to adapt to changing workloads and demands. Training for managers on absence management will be provided through corporate and local HR initiatives in 2015.

Specific objective 2: Sound financial management of resources and the legality and regularity of operations.	
Ensure adequate audit and ex-post control of EU spending programmes managed by DG MARE in order to provide a sound basis for the Director-General's AAR Declaration.	
According to the audit strategy, carry out desk reviews and on-the-spot audits on Member States' management and control systems, programmes, contracts, projects and grants (shared management and direct management) with a view to obtaining reasonable assurance on the regularity and legality of EU co-financing, including Member States' implementation of fraud detection and prevention measures.	
To estimate the cumulative residual risk for operational programmes based on information supplied by the Member States and validated by DG MARE. This estimate is one key determinant of the need for a reservation in the AAR (and an associated payment interruption) pending the appropriate remedial action.	
Result indicator 1: The residual error rate for shared management expenditure.	
Source of the data: DG MARE Annual Activity Report (AAR).	
Baseline 2013	Target 2015
For shared management expenditure, the residual error rate, represented by the cumulative residual risk (CRR): 1,9% (AAR 2013).	The cumulative residual risk (CRR) should be less than 2% of cumulative interim payments. CRR = (validated projected error rates) * (expenditure declared) minus recoveries and withdrawals (including amounts pending).
Output indicator 2: Number of audit engagements planned.	
Source of the data: DG MARE Audit strategy.	
Baseline 2014	Target 2015
26 audits planned for execution in 2014: <ul style="list-style-type: none"> - FIFG closure (2) - EFF (20) - EFF recoveries (1) - data collection (1) - control and enforcement (1) - markets (1). 	22 audits planned for execution in 2015 (the mix will be very similar to the 2014 baseline, but scaled down to include audit work on EMFF/designation exercise). Audits selected on the basis of the Audit strategy (approved by the Authorising Officer by Delegation) and risk assessment, and taking into account available resources.

Output indicator 3: Level of implementation of the annual audit plan.		
Source of the data: DG MARE.		
Baseline 2014	Target 2015	
Situation at 30/10/2014: 23 out of 26 audit missions are likely to be executed in 2014, and 3 audit missions will be postponed to 2015.	22 audits allows scope for inclusion of EMFF-related audit work (designation exercise).	
Output indicator 4: Cost of control (shared management).		
Source of the data: DG MARE Annual Activity Report (AAR).		
Baseline 2013	Target 2015	
For shared management expenditure, total cost of control as a percentage of payment appropriations implemented: 0.78%.	For shared management expenditure, total cost of control as a percentage of payment appropriations implemented should be approximately 1%.	
Result indicator 5: Time to pay⁷⁶.		
Source of the data: DG MARE.		
Baseline 2013	Milestone 2014	Target 2015
The average time to pay for DG MARE in 2013 was 25.9 days.	On 11/11/2014, the average payment time of DG MARE in 2014 was 29.3 days, which is a deterioration of 3 days compared to 2013.	The average time to pay should be at or below the 2013 level.
93 % of payments made by DG MARE in 2013 have met the legal time limits/deadlines.	On 11/11/2014, 86% of the payments made by DG MARE in 2014 have met the legal time limits/deadlines, which is a deterioration of 7 percentage points compared to 2013.	At least 93% of the payments should be made within the legal time limit.
Result indicator 6: Time to grant.		
Source of the data: DG MARE.		
Average time to inform applicants of the outcome of the evaluation of the application: 183 days.	The time to inform applicants should be less than 6 months from final date for submission of complete proposals.	
Average time to grant: 90 days.	The time to grant should be less than 3 months from the date of informing applicants that they have been successful.	

⁷⁶ All payment deadlines indicated exclude payments made by DG MARE to experts, given that from 2015 on these will be made by PMO.

Specific objective 3: Implementation of the anti-fraud strategy.	
Output indicator: Member States' implementation of fraud detection and prevention measures.	
Source of the data: DG MARE.	
Baseline 2014	Target 2015
Member States' fraud prevention and detection – assessment included in EFF and EMFF audit checklists.	To be assessed in all audits in 2015.

Specific objective 4: Define, plan, set up, maintain and develop high quality Information and Communication Technology (ICT) infrastructures, tools and services so that the staff is adequately supported in their operation.	
Output indicator 1: Number of projects approved by the strategic IT Steering Committee implemented on time.	
Source of the data: DG MARE.	
Baseline 2014	Target end 2015
4 projects	Full implementation: 5 projects. Priorities and implementation ⁷⁷ agreed with business owners and approved by the IT Steering Committee.
Output indicator 2: Business continuity, local (MARE) and central servers' (DIGIT) availability (averaged over one year).	
Source of the data: DG DIGIT.	
Baseline 2014	Target end 2015
Local 99,8%	99,8%
Output indicator 3: Quality of the inventory⁷⁸ of the IT equipment.	
Source of the data: DG MARE.	
Baseline 2014	Target end 2015
Items found rate 99,00%.	Ratio of lost IT equipment $\leq 1,5\%$ Value of lost equipment = 0

⁷⁷ A project is considered successful when it meets the following criteria:
1) delivered on time according to planning;
2) within foreseen cost and resources, and
3) satisfy business requirements.

⁷⁸ An inventory check is carried out every 2 years.

The following human and financial resources are allocated to DG MARE for undertaking these activities:

ABB activity 11 AWBL-01: Management of the DG						
Financial resources (€ in commitment appropriations)			Human resources			
Operational expenditure	Administrative expenditure (managed by DG MARE)		Total	Establishment plan posts	Estimates of external personnel (in FTEs)	Total
	Heading 5 appropriations	Other budget lines				
	121.701		121.701	51	10	61

5.3. EXAMPLES OF INITIATIVES PLANNED TO IMPROVE THE EFFICIENCY AND/OR ECONOMY OF THE DG'S FINANCIAL AND NON-FINANCIAL ACTIVITIES

1. Rationalisation of expert payments

As of 1 January 2015 certain payments that have previously been carried out by DG MARE will be made by the PMO⁷⁹. The change will involve up to 1.000 payments every year, relating to the reimbursement of travel expenses to experts in the area of fisheries control and the payment of allowances to experts of the Scientific, Technical and Economic Committee for Fisheries (STECF). This rationalisation of the treatment of payments will enhance specialisation and lead to economies of scale, with improved efficiency for the European Commission. The expected net saving is up to 0.5 FTE.

2. Delegation of tasks to the Executive Agency for Small and Medium-sized Enterprises (EASME)

For the programming period 2014-2020 DG MARE has been granted a considerable budget to spend in direct management in the areas of control, scientific advice and IMP. Spending under direct management is a resource intensive exercise which requires detailed knowledge, experience and expertise in terms of budgetary and procurement procedures by all staff involved.

DG MARE would have needed to invest considerable resources and focus recruitment and training to meet this challenge, at a time when working forms are being rationalized to adapt to staff reductions and Staff Regulations reform. In parallel, the DG needs to focus on the material implementation of the CFP and the IMP.

Based on the results of a cost-benefit analysis, DG MARE opted for the solution to delegate a major share of its budget under direct management to EASME. This will allow DG MARE to concentrate its resources on the policy aspects of CFP and IMP. A dedicated unit for EMFF has been created in EASME, reflected also in the organisation chart of DG MARE. DG MARE will contribute to the externalisation process with a total of 12 posts and around 5 FTE external staff credits, to be transferred gradually.

As indicated in the Financial Statement accompanying the delegation proposal and based on the cost-benefit analysis, the use of the executive agency is expected to generate a saving of almost EUR 5 million over the programming period 2014-2020, when compared with the in-house scenario.

In 2014, DG MARE has collaborated closely with EASME on the appointment of a Head of Unit and two Heads of Sectors. Further recruitments have started and will continue in 2015, particularly of contract agents. DG MARE plays an important role, both at operational and HR level, supporting the Agency in constituting the unit and recruiting suitable staff. In the coming years close cooperation with the Agency will be needed in the context of appraisal and promotion of the officials seconded in the interest of the service and in learning and development actions.

⁷⁹ Office for the Administration and Payment of Individual Entitlements (PMO).

ANNEX: PLANNING OF STUDIES (EVALUATIONS AND OTHER STUDIES)

DG MARE's planning of evaluations and other studies for 2015 and beyond is provided in the enclosed Excel table.

The evaluations and studies have been identified within the scope of the information needs and the human and financial resources at the DG's disposal to that end. The plan outlines the reasons, objectives and intended use.

The plan does not include planned impact assessments since they have their own designated exercise in the strategic planning and programming cycle.