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European Maritime Safety Agency

EMSA Consolidated Annual Activity Report 2023

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Assessment by the EMSA Administrative Board

The Administrative Board's assessment covers three main areas: strategic achievements, operational achievements and the management of the Agency. The assessment takes into account the relevant legal, strategic, and resource framework, as well the applicable annual work programme.

The Administrative Board appreciates the structure of the Consolidated Annual Activity Report 2023 which reflects that of the EMSA Single Programming Document 2023-2025.

Each activity is clearly linked to its legal basis and placed in strategic context through references to the relevant articles of the EMSA Founding Regulation and to the relevant objectives of the EMSA 5-year Strategy. This demonstrates the consistency of the annual activities with the tasks assigned by the legislator and the strategic outlook adopted by the Administrative Board. Furthermore, the allocation of budget and staff to each activity clarifies relative impact on resources.

A) EMSA's strategic achievements in 2023

The EMSA 5-year Strategy 2020-2024 on which the Single Programming Document 2023-2025 was based, established EMSA's strategic priorities in the areas of Sustainability, Surveillance, Safety, Security and Simplification - the "5 S'" – as well as Digitalisation and Technical & Operational Assistance. This 5-year Strategy reflects the important role played by EMSA to support the Commission priorities in EU policy areas related to the seas in order to strengthen Europe's competitiveness, sustainable growth and Blue economy, as well as contribute to the EU's security agenda and international profile.

The EMSA Single Programming Document 2023-2025 and the concrete actions planned under each of the "5 S'" for 2023 were aligned with the strategic priorities of the 5-year Strategy. The Administrative Board welcomes the fact that the CAAR provides clear examples of EMSA's achievements that contribute to the realisation of the multi-annual strategic priorities or "5 S" and the underlying 36 multi-annual strategic objectives.

The Administrative Board noted that overall, EMSA implemented the actions planned, and by that made progress towards achieving the strategic priorities of the Agency.

In our view, the present report addresses the key deliverables of the Agency in 2023 and demonstrates that the objectives set, in particular for the five strategic priorities were met.

The highlights of the strategic achievements in each work area in 2023 are outlined below.

Sustainability

Strategic priority:

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

Strategic achievements in 2023:

As knowledge hub and as the developer and provider of tools and services to support Member States' environmental enforcement efforts and the expert support to the Commission at the IMO, EMSA continues to be a reference point for the Commission and the Member States with its tools and technical expertise.

EMSA has been involved in initiatives related to the European Green Deal and provided support and data to the Commission and Member States. In particular, this support has been crucial in the process towards the final adoption of the proposals part of the "Fit for 55 package" such as the extension of the Emission Trading System (ETS) to maritime transport and the FuelEU Maritime Regulation. Under the dedicated Service Level Agreement with the Commission EMSA was able to deliver the first building blocks of the necessary enhancement in THETIS-MRV for new functionalities in support of the implementation of the legislation. At the same time, online seminars to raise awareness among users and other dissemination measures were ensured in close cooperation with the Commission. Similar assistance was also provided to the Commission in relation to the implementation of the FuelEU Maritime Regulation. Also, a Contribution Agreement was signed to ensure financial resources in support of the first specific IT developments for the FuelEU Compliance Database that needed to kick off before the formal adoption of the Regulation. Support was ensured in the drafting of several implementing and delegated acts both for the extension of the ETS and the FuelEU Maritime Regulations. In addition, EMSA continued to provide assistance for the implementation of Regulation (EU) 2015/757 and supported the Commission in the analysis of emissions data from the fourth reporting period. This resulted in the publication of the relevant report in March 2023 to inform the public and allow for an assessment of the CO_2 emissions and the energy efficiency of maritime transport. These ongoing developments are effectively casting the Agency as the main provider of tools in support of the ongoing effort towards greener maritime shipping.

At international level, EMSA continued to assist the Commission and the Member States in relation to work on energy efficiency, carbon intensity and fuel lifecycle GHG intensity.

Technical work in support of the Commission and different stakeholders continued also on alternative fuels and sources of renewable energy, marine litter, underwater noise, the implementation of the revised Port Reception Facilities Directive, the Sulphur Directive and its enforcement, the Zero Pollution initiative, and Greenhouse Gases at international and European level thus confirming the commitment of the Agency towards sustainability goals and greener shipping. Throughout 2023 the Agency continued supporting the Commission in the evaluation of Directive 2005/35 on ship-source pollution and in the preparation of the Commission's proposal for amending such Directive, as part of the maritime safety package.

In the field of pollution response, the Agency follows a bottom-up approach to identify the services it offers to top up national capabilities. As a result, in 2023 a new contract for the delivery of hazardous and noxious substances (HNS) response equipment was concluded with the first orders for the 5 Equipment Assistance Service (EAS) arrangements. This equipment consists of an offloading system which will complement EMSA's toolbox providing Member States with a new capacity to respond to chemical incidents on board ships.

In addition, a new service for intermediate storage of oil was successfully contracted. With this new concept, EMSA will offer Member States additional storage capacity for use by national response vessels, by performing ship-to-ship (STS) transfer at the area of the pollution, thus maximising efficiency of the spill response operations.

Following public procurement procedures, the Agency maintained the existing service level of stand-by oil spill response vessels and EAS arrangements, covering all the European sea basins. One vessel contract in the Baltic Sea area and 2 EAS contracts in the Baltic Sea and in the North Sea were successfully signed. However, the Agency was not successful in contracting a vessel for the Canary Islands and Madeira, due to lack of available vessels in the area.

EMSA continued strengthening operational cooperation in the field of pollution preparedness and response at European level. This included the support to DG ECHO in the planning and execution of DBX EU MODEX discussion-based exercise. In addition, under the framework of the EFCA-EMSA Service Level Agreement (SLA), 2 EFCA chartered vessels, Ocean Sentinel and Ocean Guardian, were equipped and crew was trained for pollution response duties, under the Union Civil Protection Mechanism (UCPM).

Regarding support to Member States in case of a chemical incident, the MAR-ICE service providing expert information and advice is gaining momentum with Member States thanks to the recently introduced "information webinars" which help spread information to a wider number of response coordinators at national or local level on how to use the service and what support could be provided.

The Agency, together with the Commission, also maintained its close cooperation with the Secretariats of the European Regional Agreements through the annually held Inter-Secretariat meetings which provide a unique forum for sharing information and identifying common areas of work in the fields of marine pollution prevention and response.

Surveillance

Strategic priority:

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

Strategic achievements in 2023

EMSA Earth Observation services continued to develop and deliver surveillance capabilities in support of a wide range of use cases and services, with emphasis on CleanSeaNet, Copernicus Maritime Surveillance, support to Frontex under the existing SLA and the support to maritime emergencies at sea in the context of EMSA's contingency plan.

In 2023 new framework contracts for the acquisition of Synthetic Aperture Radar satellite licenses from Radarsat-2, TerraSAR-X and PAZ1 were concluded, establishing EMSA's capability to acquire services from these satellites for the coming years. Additionally, a new contract concerning oil spill thickness and volume estimation using satellite images from the Sentinel-2 constellation was awarded, which will further expand EMSA's support to Member States during emergencies involving large oil spills. Finally, the Artificial Intelligence (AI) for Earth Observation services project produced the first deliverables, linked with vessel detection from optical and Synthetic Aperture Radar, that will be deployed to a pre-operational phase in 2024 for further enhancements.

EMSA offered RPAS services to support maritime surveillance, Search and Rescue (SAR) and emissions monitoring, and is already a reference at EU and global level for the use of RPAS for maritime surveillance in the civil domain. In 2023, EMSA enhanced its regional strategy for

multipurpose maritime surveillance by serving multiple entities of more than one country and therefore promoting the efficient use of resources in support of coast guard functions. EMSA RPAS services were actively used in the EMSA Baltic 2023 MMO operations, further strengthening regional cooperation between participating authorities from Finland, Estonia and Latvia.

3 preliminary market consultations were concluded concerning: i) the use of Artificial Intelligence (AI) applied to RPAS based sensors, ii) satellite based Radio Frequency data and services provision for Maritime Security and Surveillance and iii) oil spill volume estimation based on satellite images from Sentinel-2.

With respect to SAT-AIS data services, EMSA continued to provide global satellite AIS data services to end-users. To ensure continuity and optimise EMSA's SAT-AIS data service delivery EMSA successfully completed the procurement process for global real-time SAT-AIS data services which consist of 2 services one for primary low latency SAT-AIS services and the other for backup/supplementary and high-density SAT-AIS services.

EMSA continued to strengthen its cooperation with the European Space Agency (ESA) in support of EMSA's operational maritime activities in the field of integrated space-based solutions. Both Agencies have continued to identify ways on how to best leverage the use of space-based assets and technologies for enhancing maritime safety and surveillance services.

EMSA continued to promote the CISE initiative and the number of stakeholders who have joined the network has increased. The first set of operational services started to be implemented and the Sea Basin Strategy was launched.

Safety & Security

Strategic priorities

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

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

Strategic achievements in 2023:

The Agency confirmed and deepened its relevance as a key partner to the Commission and the Member States at EU and IMO level in the development of the necessary safety and standardisation framework. This was done both for traditional ship safety aspects like life-saving appliances or fire safety, and for innovative disrupting technologies such as new alternative energy systems for ships and autonomous systems, multi-dimensional safety aspects of electrical systems related to batteries or the carriage of electric vehicles on board ships. EMSA has actively supported the Commission and the Member States in the development of an adequate analysis framework to address existing safety and standardization gaps, including the drafting of best practices and guidance.

EMSA continued to run the notified bodies group technical secretariat and enhanced the EU MED Portal with new features. This is also reflected by the fact that several technical consultations were addressed to EMSA in relation to MED Market Surveillance. Finally, EQUASIS, to which EMSA is a contributing member and runs the Management Unit, continued to be a reference platform for ship related information, fostering quality shipping worldwide. In this respect, the Agency started the implementation of actions to modernise, improve and enhance the Equasis website, the statistics and the presentation of the budget.

EMSA continued to play an active role in the field of Accident Investigation acting as the Secretariat to the Permanent Cooperation Framework (PCF) of Accident Investigative Bodies (AIBs) and assisting its work related to better consideration of the Human Element in marine casualties by organising a workshop dedicated to this topic. The Agency also managed the EMCIP database and to facilitate the reporting obligations of Member States at international level, EMSA started the development of an interface between EMCIP and the new IMO portal on Marine Casualties. In addition, the Agency has been publishing an annual overview of marine casualties and incidents based on EMCIP data since 2014. It presents detailed statistics on marine casualties and incidents involving ships flying a flag of an EU Member State, accidents in the territorial sea and internal waters of Member States or wherever the interests of Member States are involved. Finally, EMSA started in 2023 the first operational support to Accident Investigation Bodies by providing underwater surveys based on Remotely Operated Vehicles (ROVs). EMSA carried out several operations at the request of Member States to observe and obtain footage of wrecks to support accident investigation.

In 2023 the Commission requested EMSA to provide technical support on several topics, including the revision of 3 safety Directives (AI, PSC and FS), analysis of IMO submissions proposing EU positions and the development of a study on the main safety aspects relevant for search and rescue operations at sea which is expected to be finalised in 2024. Given the steady increase in cyber-threats and cyber-attacks aimed at disrupting the maritime domain, the main stakeholders, i.e. industry, academies and governments, have acknowledged that more attention should be paid to this topic. EMSA established a Task Force to progress in the relevant work. Based on the Action Plan of the Task Force, several actions were concluded including the publication of the Guidance on how to address cybersecurity onboard ships during audits, controls, verifications and inspections. Moreover, a conference was organised with the main stakeholders in the EU on maritime cybersecurity including the Commission, ENISA, Member States, port authorities, industry and academia. This positioned the Agency as the main forum to discuss the associated challenges.

As concerns the Human Element, EMSA has worked at the side of the Commission and the Member States during the preliminary stages of the comprehensive review of the STCW Convention and Code at the IMO and has promoted the implementation of the MLC, 2006 Convention, providing training to ensure compliance and enforcement to both EU Member States and third countries.

With the objective of filling knowledge gaps emerging from the green and digital transformation of shipping in relation to the Human Element, the Agency published a study on the identification of competences for Maritime Autonomous Surface Ships (MASS) operators in remote operation centres (ROC) and launched a procurement aiming at a study on the identification of competences for new fuels.

Digitalisation & Simplification

Strategic priority

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

Strategic achievements in 2023:

As the main provider of the maritime picture in Europe, the Agency continued the development of its Integrated Maritime Services (IMS) producing comprehensive near real time maritime traffic visualization with the integration of new data, information and functionalities. In 2023 the number of users of IMS increased by 13% and counted 7.118 individuals while the number of operational bodies using IMS increased by 22 amounting to a total of 684 different organizations. IMS service was

delivered to 26 Member States, but also to Montenegro and 5 EU Agencies/Bodies covering an ever wider range of maritime functions including coastguard cooperation.

Based on the EMSA Cloud Strategy and Roadmap in 2023 the Agency finalized and adopted the new EMSA cloud native technological landscape and defined new standards and practices for IT development and operations required in order to provide benefits of cloud technologies to the user community in a cost-effective manner. The Maritime Picture in the cloud as envisaged by the 5-year strategy enables EMSA to offer to Member States a new generation of Integrated Maritime Services with more advanced analytical solutions and tactical applications for management and coordination of maritime operations while making it easier to expand and accommodate growing user communities.

Development of cloud based Long Term Storage and new advanced analytics capabilities continued together with interested Member States and EU Agencies/Bodies. During 2023, new Automated Behaviour Monitoring capabilities were deployed for fourteen additional algorithms enabling users to:

- gain global information on changes to ships' particulars and voyage related events;
- have access to a historical overview of detected ship-to-ship (STS) or at sea encounter events, drifting events and ship related events, analyse 'gaps' in vessels reporting positions.

This capability to generate information on a global level has proven key in the Agency's efforts to assist the Commission and the Member States in the monitoring of sanctions against the Russian Federation, with this information being fused together with other sources of information hosted by the Agency to provide early warnings to the Member States when vessels potentially subject to sanctions call the EU.

Based on the study on the development of machine learning (ML) and artificial intelligence (AI) for Integrated Maritime Services (IMS), in 2023 EMSA completed the pilot phase of 2 new IMS service components. The AI Maritime Awareness service component is designed to discover and record data from various sources to identify events affecting ships under EU flags or cargo transport bound to EU ports. It can also be used to support maritime incident reporting and risk assessment.

EMSA continued to further expand the IMS toolbox, including the search and rescue component. Based on the drift modelling guidelines for IMS, a proof of concept has been finalised of a SAR Drift Model which is made available for testing to Member States on a voluntary basis. This solution provides for modelling of predicted drifting of objects such as vessels or containers on the sea surface and is expected to support national search and rescue efforts, as well as to improve safety of navigation in general.

Coastal radar data interface specifications of the Integrated Maritime Services have been finalized and made available to the Member States. The Radar Data Exchange Interface Control Document was developed enabling Member States to integrate coastal radar tracks in the enhanced maritime picture. This will help them to benefit from AIS and radar data processing by the ABM services offered by EMSA.

Following preliminary analyses of the impact of AIS spoofing on the reliability of the maritime awareness picture performed by EMSA during 2023, the setup of a dedicated working group to address the AIS spoofing issue was agreed in December 2023.

Efforts to support the digitalisation/simplification of maritime transport within the context of the new SafeSeaNet (SSN v.5) continued. EMSA provided support to Member States in executing the commissioning tests and transition to operation of their national systems. The upgrade of national systems to version 5 progressed, with only 2 Member States pending the commissioning tests and expected to enter into operation in 2024.

Progress was made regarding the development of the Central Ships, Locations, HAZMAT and Organisations databases. The Central Ship Database is operational and integrated with the following

data sources via system-to-system communication: LRIT CDC (ship data from the LRIT ship database), THETIS (ship data from PSC inspections), SafeSeaNet (ship data from MRS notifications and Incident Reports) and the commercial data provider (information on commercial ships of 100 GT and above). SafeSeaNet is integrated with the Central Ship Database and uses it as reference for all ship identifiers and particulars data. The central geographical database was further improved. EMSA implemented a functionality that enables the display of areas associated with the different responsibilities of organisations (e.g. SAR area, VTS area and MRS area).

EMSA has elaborated in cooperation with experts of the Commission, the Member States and shipping industry's associations the European Maritime Single Window environment's (EMSWe) data set and Message Implementation Guide, which form a harmonised specification of the information exchanges between ship operators and the Maritime National Single Windows of the Member States. Such harmonisation should facilitate reporting and further reduce administrative burden, which is the objective of the EMSWe Regulation (EU) 2019/1239. EMSA also started the development of the common EMSWe ship, location and hazmat databases required by the EMSWe Regulation. These databases should enable the reuse of the information provided through the maritime National Single Windows and facilitate the submission of information by declarants.

On behalf of the Commission, EMSA also contributed to the elaboration on the IMO Compendium on Facilitation and Electronic Business which defines a harmonised worldwide reference data model for the electronic fulfilment of reporting obligations in Maritime Single Windows.

The traffic density mapping service continued to deliver several outcomes such as the development of the additional categories of maps.

The development and testing of solutions to facilitate the reporting procedures from ship to shore and improve the coastal stations' situational awareness continued in 2023. The "Integrated Reports Distribution" (IRD) tool proved that there is an untapped potential to simplify the work of both ships and coastal stations through the re-use of data and the "reporting once" principle allowing the reduction of voice communication.

In 2023, EMSA supported the EUREKA Consortium (consisting of representatives of the maritime administrations of Albania, Italy, Croatia, Greece, Montenegro, Slovenia and Bosnia and Herzegovina) in the implementation of technical solutions defined during the previous preparatory phase for modernising the IMO adopted Ship Reporting System (SRS) in the Adriatic Sea (ADRIREP).

EMSA continued hosting, operating, and maintaining the European Union LRIT Cooperative Data Centre (EU LRIT CDC) and the European Union LRIT Ship DB (EU LRIT Ship DB) on behalf the Commission and Participating Countries, i.e. EU Member States, Norway, Iceland, Montenegro, Georgia, and Tunisia. The Agency also continued hosting, operating, and maintaining the International LRIT Data Exchange (LRIT IDE), both Production and Developmental Testing environments, on behalf the International Maritime Organization (IMO) and SOLAS Contracting Governments.

EMSA's cooperation with EUROSTAT on Maritime statistics also progressed. The study on the use of SSN and other EMSA data for maritime statistics needs demonstrated that it is possible to use an estimation method based on EMSA data.

Under the framework of the new EFCA-EMSA Service Level Agreement signed in December 2022, a major overhaul of the EMSA IMS EFCA service continued, implementing and integrating horizontal solutions that benefit all EMSA IMS users, while allowing a degree of customisation needed for the fisheries control community. With more than 1.440 users, the IMS service for EFCA has become indispensable for the day-to-day fisheries control actions and can serve as a powerful back-up for national applications.

Since the signature in 2018 of the first Working Arrangement between Europol and EMSA, EMSA has been providing Integrated Maritime Services (IMS) to support Europol in the areas of law enforcement and organised crime activities at sea. Since October 2023 SSN details (HAZMAT, Bunkers, MRS, Security and Waste) are shared with Europol for a period of 1.

Under the EMSA MAOC (N) Cooperation Agreement, EMSA provides surveillance tools and services to MAOC (N) to support Europe's fight against drug trafficking in the Atlantic and Mediterranean maritime domain.

In late 2022, the EUNAVFOR Atalanta operation was extended to December 2024. The Cooperation Agreement was amended in May reflecting that Somalia was now a partner in the EUNAVFOR Atalanta operation. Since the end of December 2023, in relation to the increased hostile activities in the Red Sea and the Gulf of Aden, EUNAVFOR is provided with relevant information.

Under the current EMSA-EUNAVFOR Med Cooperation Agreement, signed in November 2021, EMSA provides access to the IMS via the IVTMIS operation in the SafeSeaNet Ecosystem (SEG). Within the scope of the Cooperation Agreement, EUNAVFOR Med has access to T-AIS and SAT-AIS coverage from their area of interest to a global level since November 2023 for their monitoring of vessels coming from the Gulf of Aqaba and/or Russian ports.

EMSA continued to provide services to Frontex contributing to the protection of the EU's external border. The integrated maritime picture provided through IMS, Automated Behaviour Monitoring and Earth Observation services based on satellite imagery were shared with Frontex and EFCA with the required customisation in the framework of coast guard cooperation and specific bilateral Service Level Agreements.

With the objective of continuing to offer maritime digital services in support of the daily work of the competent authorities of the Member States in the domain of port state control and ship inspection, EMSA continued development and operation of THETIS and its modules in accordance with requirements of the legal acts and the user communities. Both inspection databases THETIS-PSC and THETIS-EU were fully operational. EMSA deployed 3 major releases of THETIS with 16 new features as well as 3 major releases of THETIS-EU with 9 new features, aiming to simplify the work of the inspectors and help shorten the duration and improve the quality of inspections.

The THETIS-EU Air Emission Service has fulfilled its objective by collecting emission measurements reported by EMSA's RPAS and EU Member States own-operated RPAS to the benefit of the Sulphur Inspection Community.

THETIS-MRV remained operational during the year 2023, allowing companies to declare 2022 emissions by the end of April 2023 and the data to become public beginning of July 2023.

Development of the enhancements to THETIS-MRV necessary to cater for the extension of the EU ETS to maritime transport and the revision of the EU maritime transport MRV Regulation were launched in 2023. The system has been enhanced with ETS-related functionalities to support new types of users (Administering Authorities), such as the new workflow for the approval of the Monitoring Plan, the partial reporting of emissions (in case a ship changes company), according to the Implementing Act published by the Commission in November 2023.

Preparatory work continued in relation to ship related eCertificates, using THETIS as the platform to store relevant information and to make them available to Member States in their capacity both as Flag and Port States. Availability of digital information on ships certificates readily available to Port State Control Officers within THETIS once horizontally implemented will significantly reduce the administrative burden on shipping and improve the efficiency of port state control activities.

THETIS-Animal Welfare continues to support the reporting of the control of livestock vessels and benefit competent authorities responsible for the enforcement of Regulation (EC) 1/2005, aimed at protecting the welfare of animals during transportation. In cooperation with DG SANTE, THETIS-

Animal Welfare was enhanced with the possibility to record full details of the "Certificate of Approval" as a basis for a mandatory enforcement check to be carried out by veterinary inspection authorities of the Member States. A statistical analysis module was developed for the benefit of DG SANTE and Member State Authorities.

The development of a new RPAS Data Centre was not completed as the contract was terminated by the contractor for economic reasons. The existing RPAS Data Centre service continued throughout 2023 with the same standard of quality as in previous years. EMSA completed a market study, identified alternatives and procured software licences with a view to setting up in 2024 a new type of solution for offering an information platform supporting RPAS operations.

Technical & Operational Assistance

Strategic objectives

Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation

Extend and formalise EMSA training schemes

Support EU neighbourhood and sea basin policies to level-up and harmonise standards

Strategic achievements in 2023:

The contribution of the Agency to the development and implementation of EU standards and regulations in the maritime sector is delivered through a programme of Visits and Inspections, corresponding reports and cumulative horizontal analyses. The continued focus on implementing the Methodology for Visits to Member States, as adopted by the EMSA Administrative Board, ensured that the Agency succeeded in reducing the administrative burden for Member States, developing and sharing best practices and lessons learnt, and strengthening the flow and exchange of information. The horizontal analyses, which incorporate a cost-efficiency assessment, confirmed their added value both for Member States and the Commission.

In addition, the Quality Management System for Visits and Inspections, covering the full scope of the Agency's visits and inspections activities continued to be implemented and provides a solid framework for continuous improvement. 2023 saw the conclusion of one cycle of Member State visits concerning marine equipment.

EMSA offers to Member States, candidate and potential candidate countries and neighbouring countries sharing EU sea basins, an increasingly innovative, collaborative and flexible capacity building toolbox. The toolbox can be specialised and tailor-made and relies increasingly on successful existing services, tools and applications as well as new technologies and learning services outside formal education.

In 2023 the Agency continued its flagship project, under the label of EMSA Academy, and several ISO certified learning services were designed, developed and delivered. These learning services constituted the backbone of the different activities planned in support of the competent authorities of the Member States and beneficiaries of the ENP/IPA projects. Identified following a bottom-up approach, they aim at enhancing competencies and skills, thus fostering capacity at national level towards homogeneous implementation and enforcement of safety, security and sustainability rules and regulations in the EU and beyond. Focussing on functions, and combining state-of-the-art tools, such as the eLearning platform MaKCs and the Virtual Reality Environment for Ship Inspections (VRESI), the Agency has put together various products in support of professional development such as Common Core Curricula, part-time courses and short courses. These innovative learning services

were delivered in a blended-learning mode (i.e. a combination of online synchronous and asynchronous modules and in-person classroom meetings), leading to certification upon demonstration of acquisition of knowledge and specific skills, and are related to identified job profiles, to EU/International maritime legislation or to EMSA's operational maritime applications and tools.

The project "Preparatory measures for the future participation of relevant IPA II beneficiary countries in the European Maritime Safety Agency (EMSA)" funded by the EU continued to be implemented and will proceed through the new project which started in September 2023 until August 2027.

As maritime safety, maritime security and protection of the marine environment are common concerns of the Member States and third countries sharing the same sea basins, EMSA continued to implement the 2 projects for technical assistance for the Mediterranean Sea (SAFEMED V) and the Black and Caspian Sea (BCSEA II). Both projects have a very ambitious action plan, combining the priorities set at EU level by the Commission and reflected in the 5-**Year Strategy pursued by the Agency, and** aim to contribute to the approximation of standards related to maritime safety, security, pollution prevention and response.

Following the interest expressed by third countries, access to tools in support of PSC activities in different regions of the world was authorised by the EMSA Administrative Board, therefore confirming the potential for exporting the Agency's knowledge and by extension EU standards and solutions beyond the European geographical dimension. Currently, 9 out of 9 Port State Control regimes in the world, as well as the Australian Maritime Safety Authority, are using EMSA tools, namely RuleCheck and/or MaKCs.

Finally in 2023 EMSA concluded its term as Chair of the Tripartite Working Arrangement for the European cooperation on Coast Guard functions which teams up the efforts of EMSA EFCA and Frontex. The annual Coast Guard event organised by EMSA gathered in June 2023 more than 100 stakeholders representing all relevant communities.

B) EMSA's operational achievements in 2023

The Administrative Board took note of the different operational achievements that contributed to the Strategic Objectives, as highlighted at the beginning of the CAAR 2023, and of the information on the operational outputs against previously set objectives as per the Single Programming Document 2023-2025, as detailed in Part I "Achievements of the year". We consider that the overall performance and quality of the outputs were high and contributed to reaching the strategic objectives.

C) Management

An overall effective and efficient monitoring of programme implementation was in place to track the delivery of planned outputs and performance per activity and signal potential risks throughout the year and across the Agency.

The Administrative Board commends the work carried out by the Agency regarding the invasion of Ukraine by the Russian Federation. This entailed a constant support to the Member States and the Commission with the provision of information and surveillance services, assisting in the implementation of the different sanctions applied by the Union against the Russian Federation.

The Key Performance Indicators used by the Agency to measure the continuity and quality of the EMSA external services have met their respective targets overall. As per previous years, cases in which targets have not been met have been duly justified.

The high level of implementation of the work programme resulted in an excellent budget implementation and the Agency executed 89,667,100 EUR in Commitment Appropriations (CA)[1], representing 99.94% of the total budget of the year, and 88,320,118 EUR in Payment Appropriations (PA)[2], amounting to 98.44% of the total budget when only counting C1 Funds[3] (appropriations voted in the current budget).

Based on information outlined in Parts II, III and IV of the CAAR2023 and on the work of the Administrative and Finance Committee throughout the year, the Administrative Board notes the Agency's exhaustive and meticulous approach to the follow-up of the outcome of audits by the various auditing bodies. In particular, the Administrative Board appreciates the fact that the Internal Audit Service of the Commission (IAS) and the European Court of Auditors (ECA) did not issue any critical audit recommendations or observations that could lead to a reservation in the annual declaration of assurance and that at the end of 2023, all audit recommendations issued and due by 31/12/2023 and earlier had been implemented.

Furthermore, the Administrative Board notes that measures are in place to maintain an appropriate risk and control environment and provide an appropriate level of assurance. Building blocks of assurance leading to the Declaration of the Authorising Officer are in place, as are measures to address any serious management and control weaknesses identified.

Conclusion

The Administrative Board of the European Maritime Safety Agency concludes that the Agency has met its objectives in accordance with the annual work programme for 2023 and the overall multi-annual strategic framework.

The Administrative Board notes with satisfaction how the Agency is committed to its core tasks and also with dedication contributes to improved European cooperation and efforts to contribute to the EU green deal while continuing to take on a pioneering role in the digital transformation of maritime transport by incorporating new technologies into the maritime situational picture as well as into services that increase the efficiency and effectiveness of maritime administration and enforcement.

Finally, the Administrative Board greatly values the excellent performance of the EMSA staff in carrying out the tasks of the Agency, even throughout another particularly challenging year, enhancing maritime safety, security and prevention of pollution and paving the way for the use of new technology to the benefit of the European maritime community.

Done at Lisbon, 6 March 2024

Signed

Wojciech Zdanowicz

Chairman of the Administrative Board

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[1] Commitment appropriations cover the total cost of the legal commitments entered into during the current financial year - even if such a legal obligation extends over more than one year.

[2] Payment appropriations cover expenditure arising from commitments of the current year and/or earlier years, which are due for payment in the current year.

[3] These figures contain revenues from fees and charges amounting to 242,289 EUR.

Executive Summary / Introduction

2023 was an important year with the start of the legislative process for the revision of the Agency's Founding Regulation which will provide a new framework for its activities.

The annual programme of work for 2023, as published in the EMSA Single Programming Document 2023-2025, was drawn up within the multi-annual strategic framework enshrined in the EMSA 5-years Strategy 2020-2024 which is in its 4th year of implementation.

Objectives set out for 2023 were achieved overall, through a high level of implementation of the annual work programme.

Thanks to good governance, sound management, resilient and dedicated staff the Agency delivered the operational services, the analysis and expertise, and the technical support that the Commission, the Member States and a growing canvas of users and stakeholders in the maritime sector need to help them make the sector cleaner, safer and more efficient.

2023 was also marked by geopolitical instability – the continuation of the war in Ukraine and the deriving sanctions on Russia, the outbreak of terrible conflict in Gaza and the emerging security threats in the Red Sea and Gulf of Aden. EMSA supported Member States and the Commission to mitigate the impact of this instability to maritime transport.

The following section, Achievement of Strategic Objectives highlights key contributions in 2023 towards the realisation of the Agency's multi-annual strategic priorities and objectives as outlined in the EMSA's 5-year Strategy.

The detailed reporting on operational objectives in 2023 can be found in Part I - Achievements of the Year.

Achievement of Multi-Annual Strategic Objectives

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

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

1. Support the development and implementation of relevant EU and international climate and environmental legislation

Achievements

The Agency ensured continuous support to the Commission and the Member States in the process that resulted in the final adoption of the legislative framework for the extension of the ETS to maritime transport and for the FuelEU Maritime Regulation.

The Agency also provided technical assistance to the Commission for the revision of the Ship Source Pollution Directive that led to the publication of the relevant proposal for its amendment as part of the review of the Maritime Safety Package.

At international level, EMSA provided support to the Commission and the Member States in all ongoing discussions related to the Sustainability agenda, and in particular towards the adoption of the 2023 IMO Strategy on Reduction of GHG Emissions from Ships and to the Guidelines on life cycle GHG intensity of marine fuels.

Preparatory work for the new cycle of visits to Member States on the revised PRF Directive was concluded.

The Agency ensured continuous support to the Commission and the Member States on the implementation of the Sulphur Directive within the EU including by contributing to the discussions on the Sulphur Committee on the enhancement of a targeting systems under THETIS-EU, an horizontal analysis of the findings stemming from the relevant visit cycle as well as the Common Core Curriculum (CCC) for Sulphur Inspectors.

2. Intensify pollution prevention activities by building Member State capacity and developing practical guidance and tools for the wider maritime cluster

Achievements

The Agency continued to offer a platform for discussions on alternative sources of power with a dedicated workshop with experts from the Member States and industry representatives.

For the PRF directive a dedicated workshop was organised. Work took place also on specific training on the PRF THETIS -EU module and the EMSA guidance for ship's inspections under the PRF was updated.

Work for the development of tools in support of the implementation of the extension of the ETS to maritime transport and of the FuelEU Maritime Regulation was initiated.

In close cooperation with the Commission, seminars to raise awareness, open to all stakeholders, were held with focus on ETS and the specific functionalities to be implemented in THETIS-MRV.

3. Promote and support the development and implementation of innovative EU and global solutions to mitigate climate change

Achievements

Two new studies on the potential of hydrogen as a fuel and on wind-assisted propulsion for shipping were published.

The technical workshop on alternative sources of power and energy solutions for shipping favoured discussions and exchange of experiences between Member States, industry, EU bodies and IMO.

EMSA continued to contribute to the discussions under the ESSF umbrella, the Sulphur Committee and the Climate Change expert group.

4. Further develop an agile, effective, innovative and risk-based response toolbox to top up Member Sate capacity to deter, detect and respond to pollution from ships and oil pollution from gas installations

Achievements

The procurement for HNS response equipment was successfully concluded, thus allowing to continue in the process to diversify EMSA's toolbox with a new capability to assist Member States in the response to chemical incidents.

The procurement for a new service for intermediate storage of oil was successfully concluded, with the objective to maximise efficiency of the spill response operations of Member States' national response vessels. 13 vessels can count on a light RPAS onboard.

EMSA's CleanSeaNet service continued to provide satellite monitoring to EU Member States in support to the detection and prosecution of illegal discharges by alert maritime authorities of potential spills, providing information on location and evolution of the spill and about potential polluters. In certain areas, EMSA has deployed complementary RPAS capabilities for further verification and monitoring of accidental spills in support to the response.

The RPAS services were also intensively used in critical coastal areas of high traffic to measure the sulphur content in the plume of the vessels and by doing so deter the use of fuel oils with sulphur content above the EU limits and follow-up through next port of call inspection on any infringement to these limits.

5. Prepare for response to new, evolving and diversified environmental challenges

Achievements

EMSA offered a platform to discuss the potential impact of the ongoing green transition of shipping on future response activities through the Consultative Group on Pollution Preparedness and Response (CTG-PPR) and through the annual meeting of the Secretariats of the different relevant Regional Agreements.

A new correspondence group under the CTG was set with focus on data needs and common terminology for risk assessments at national/regional level.

Work kicked off for the development of a new learning service under the EMSA Academy on response to HNS pollution, with positive engagement from the experts of the Member States.

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

6. Lead expertise and support the development, implementation and enforcement of safety standards

Achievements

The CARGOSAGE Formal Safety Assessment (FSA) report and the final report on fire safety of containerships were published. The results of the study were conceived to produce a Formal Safety Assessment report in line with the IMO rules and procedures for submission to the Maritime Safety Committee of the IMO. The CARGOSAFE FSA was submitted to the FSA Expert Group of the IMO which positively evaluated the report confirming that the results were obtained in conformity to the procedure and forward the FSA Report to the sub-committee SSE for possible implementation of the measures (risk control options) proposed in the CARGOSAFE study.

Publication of the Guidance on the safe installation of Battery Energy Storage Systems onboard ships. The Guidance, first of its kind addressing battery safety on board of ships, was published in November 2023 after a year of work of a group of experts coordinated by EMSA, which consisted of around 80 maritime stakeholders. The Guidance addresses the safety of Li-ion battery installation on board of ships for the purpose of propulsion in several possible configurations, with particular regard to fire safety, testing, human element and the safety of the main systems and equipment related to batteries.

A study on the safety of ammonia as fuel was tendered and awarded during 2023. The first report of this study was already delivered. It contains relevant information about ammonia hazards (toxicity and corrosion mainly), ammonia rules and regulations in sectors other than maritime, an accident review also in sectors other than maritime and a first sketch of a safety Guidance that will need to be elaborated in the course of the project.

A study addressing the safety of Biofuels bunkering was tendered and awarded. The study focuses on the safety of bunkering (from shore to ship) of the five biofuels (bio-methanol, FT-diesel, DME, HVO and FAME) with the most potential for the maritime market, aiming at developing a risk-assessment and a Guidance document. The study delivered the first

report which outlines the characteristics of the biofuels addressed in the study, their main hazards, accidents review and a first sketch of the Guidance document that shall be completed as the study progresses.

The Equasis annual World Fleet Report was produced.

7. Support Maritime Administrations in their Flag State implementation effort

Achievements

EMSA provided technical support for the development of several Guidance documents to implement Passenger Ship Safety legislation.

The Agency delivered the annual study to update the technical standards applicable to the manufacturing, testing and certification of marine equipment to be carried onboard EU-flagged ships.

The Agency managed and maintained the Marine Equipment Database of products certified to be carried onboard EU flagged ships.

EMSA analysed technical submissions and drafted proposed positions for EU flag States to take on several sub-committees and committees of the IMO.

The Common Core Curriculum (CCC) for Flag State Inspectors (Basic level) was delivered.

8. Support Maritime Administrations in their PSC role and promote a harmonised approach to PSC globally

Achievements

Three regional PSC regimes, namely the Paris, Med and Black Sea MoUs have amended or plan to amend their respective training policies to include as the main vehicle for the training of PSCOs the CCC developed by the EMSA Academy. In addition, all regional PSC regimes are currently using RuleCheck and/or MAKCs.

EMSA prepared relevant documents for the Paris MoU Port State Control Committee, Technical Group and Management Board.

The Agency prepared the annual fair-share which establishes the PSC inspections commitments of Member States within the Partis MoU.

EMSA acted as coordinator of the IMO Correspondence Group on the global harmonisation of PSC procedures.

Developments and operation of THETIS (The Hybrid European Targeting and Inspection System) and its modules in accordance with requirements of the legal acts to support PSC inspectors with ships' inspections. Both inspection databases THETIS- PSC and THETIS-EU were complemented with a user instructions compendium.

9. Intensify work on ships for which the risk and impact of accidents are potentially higher

Achievements

The CARGOSAFE study focused on the risks associated to fires of cargo on containerships for which the impact, as evidenced in recent high-profile accidents, is quite high. The study was submitted to IMO and was reviewed by the Formal Safety Assessment Expert Group which approved the report and sent it to the relevant technical body to amend SOLAS regulations.

The SOLAS amendments approved in 2023 to improve the fire safety of ro-ro passenger ships were originated by technical submissions and studies from the Agency.

New Automated Behaviour Monitoring capabilities of the Integrated Maritime Services were deployed for fourteen additional algorithms enabling users to acquire global information on changes to ships' particulars and voyage related behaviour including a historical overview of detected ship-to-ship or at sea encounter events, drifting events and ship related events and analyse 'gaps' in vessels reporting positions.

10. Explore further work on safety standards for vessels not covered by relevant international conventions

Achievements

The Agency has provided technical support to the Commission in the ex-post evaluation of Directive 97/70/EC on fishing vessels safety.

The Agency contributed technically to the development of Guidance documents on Passenger Ship Safety addressing domestic ships which are not covered by international conventions.

Coastal radar data interface specifications of the Integrated Maritime Services have been finalized and made available to the Member States enabling integration of coastal radar tracks of non-SOLAS vessels in the enhanced maritime picture.

11. Become the technical facilitator in relation to autonomous ships

Achievements

The Risk Based Assessment Tool (RBAT) project in 2023 delivered the relevant reports as foreseen, containing the RBAT methodology and the first version of the pilot software tool implementing the RBAT methodology. The RBAT methodology has been made available to the larger maritime stakeholders community and it is the first of its kind specifically tailored for Maritime Autonomous Surface Ships (MASS). Further development and specific trainings on the RBAT (software) pilot tool are foreseen in 2024.

In parallel to the development of the RBAT, several technical inputs were provided to the IMO Correspondence Group (CG) on MASS due to develop the first non-mandatory MASS Code. Through its contributions, the Agency succeeded in adding the RBAT as one of the risk-assessment techniques suitable to address MASS. In addition, the Agency's input has led to the development of the IMO MASS code sections addressing: stability, system design and risk assessment principles.

12. Enhance role in relation to the human component of shipping

Achievements

Within the Permanent Cooperation Framework (PCF) of Accident Investigation, EMSA organised a dedicated workshop to explore new ways to consider the human element within the accident investigations.

With the objective of filling a knowledge gap and looking into challenges posed by automation for the human element in shipping, a dedicated study was published on competences for MASS operators in Remote Operated Centres (ROC).

A new interactive web-based module was developed and made available in the STCW-Information System. A dedicated workshop was organised with the Member States to present it, in support of tailored statistics. Finally, the Agency supported the Commission in the preparatory work for a workshop on the seafaring profession, open to all stakeholders with focus on Training and Education, Digitalisation, Decarbonisation, social security and wellbeing.

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

13. Support proper implementation of EU and International maritime security legislation

Achievements

EMSA supported the Commission and Member States in the implementation and the improvement of the of EU and International maritime security legislation by participating in the inspections organised to assess and verify the implementation and enforcement of EU maritime security legislation in the Member States. In 2023, EMSA's inspectors participated in 34 weeks of maritime security inspections and delivered 64 inspection reports.

EMSA also participated in the MARSEC (Maritime Security) Committee's and the Stakeholders Advisory Group on Maritime Security (SAGMAS) work on specific technical issues. In 2023, EMSA and DG MOVE updated the 'Interim Guidance on Maritime Security for Member States' Competent Authorities' to reflect the experience gained during Commission Maritime Security inspections and disseminate best practices among Member States. A particular emphasis was maintained on cybersecurity elements in this new issue.

In the context of the EU's Common Security and Defence Policy, EMSA continued to support two distinct EU Naval Force operations, namely EUNAVFOR Atalanta and EUNAVFOR Med Irini.

Through the EMSA EUNAVFOR Atalanta Cooperation Agreement, EMSA supported EUNAVFOR Atalanta in deterring, preventing and repressing acts of piracy and armed robbery off the Somali coast. Accordingly, EUNAVFOR has access to an integrated maritime monitoring solution (the EMSA-IMS-EUNAVFOR operation) which is integrated with EUNAVFOR data, such as piracy risk assessments, creating a specifically tailored maritime awareness picture.

Through the EMSA EUNAVFOR Med Cooperation Agreement, EMSA supported EUNAVFOR Med in the implementation of the UN arms embargo on Libya. The mission was extended to 31 March 2025 with Council Decision (CFSP) 2023/653. Its core task is the implementation of the UN arms embargo on Libya through the use of aerial, satellite and maritime assets in accordance with UNSC resolution 2292 (2016) and subsequent UNSC resolutions. EUNAVFOR Med has access to EMSA's integrated maritime service through the IVTMIS operation.

14. Provide further information services to protect the EU merchant fleet worldwide

Achievements

EMSA supported to EUNAVFOR Atalanta operation to protect the EU merchant fleet in the Gulf of Aden (see Point 13).

Integrated Maritime Services were enriched by a pilot 'AI Maritime Awareness service' component designed to discover and record data from various sources to identify events affecting ships under EU flags or cargo transport bound to EU ports.

Inclusion of additional terrestrial AIS data in the global maritime picture for areas such as the Atlantic, Mediterranean and Black Sea.

15. Provide the platform to exchange best practices and ensure cross-sectoral cooperation on cybersecurity for the maritime cluster

Achievements

On the request of the Commission and Member States, the EMSA Academy has developed and delivered a Maritime Cybersecurity (MCS) training course. MCS was delivered in a blended-learning mode (i.e. a combination of online asynchronous modules and in-person classroom meetings) and is specifically designed for individuals who have a background in maritime safety/security and a basic understanding of information technology (IT) systems as well as experience in conducting safety/security inspections/verifications/audits of ships, ports, and / or may also have a role in developing or enforcing cybersecurity regulations in the maritime domain.

The Agency organised a maritime cybersecurity conference with an in-person participation of more than 100 EU maritime cybersecurity stakeholders coming from the Commission, ENISA, Member States, port authorities, industry and academia. This major event positioned the Agency as one of the main forum to discuss the associated challenges.

In addition, EMSA published the 'Guidance on how to address cybersecurity onboard ships during audits, controls, verifications and inspections'. The purpose of the document, elaborated in cooperation with DG MOVE and Member States, is to offer guidance to Member States administrations and national inspectors/auditors/surveyors on how to address cybersecurity related elements during audits, controls, verifications, and inspections of ships, under ISPS Code and taking into account the ISM elements.

16. Develop robust solutions to protect its maritime applications and information services

Achievements

The design of the CISE CLASSIFIED network (EU-Restricted) for exchanging information between civilian and military authorities was completed, this network will be implemented in the CISE's Operational Phase.

The Agency performed an overall information security risk assessment finished in March 2023 with all organization in scope and completed four security assessments (Penetration Testing) targeting the infrastructure and selected maritime digital services, with the support of CERT EU and of the Council's Interinstitutional Security Services provider.

The Agency provides 24/7 real time monitoring of security incidents and security assessment of information systems through a Framework contract for cyber security services provisions.

The Agency further developed its Security Event and Incident Response services processing in 2023.

17. Enhance involvement as a technical and operational partner in the context of the EU maritime security strategy

Achievements

In October the revised European Union Maritime Security Strategy was approved by the EU Council and CISE is one of the key elements. The Agency's administrative board in June activated the ancillary task related to CISE.

The European Maritime Security Strategy identifies a significant range of actions for EMSA to either provide support to a number of key partners e.g. Member States, Agencies and EU operations or to undertake direct action. Many of these EMSA activities related to utilisation the Integrated Maritime Services covering a substantial portfolio of maritime and EO data and associated analytical tools. EMSA is the premier EU level hub for such information and tools.

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

18. Support further simplification, harmonisation and rationalisation of reporting formalities

Achievements

EMSA developed the Message Implementation Guide (MIG) of the European Maritime Single Window environment (EMSWe). The MIG will be used as reference by the Member States to develop front-end interfaces of their Maritime National Single Windows harmonised at the Union level. Such harmonised interfaces should facilitate reporting and further reduce administrative burden in all ports of the Union.

On behalf of the Commission, EMSA has contributed to the elaboration on the IMO Compendium on Facilitation and Electronic Business which defines a harmonised worldwide reference data model for the electronic fulfilment of reporting obligations in Maritime Single Windows.

19. Support the transition of the EU maritime sector to a paperless environment including eCertificates

Achievements

By defining the reference data set and Message Implementation Guide of the EMSWe, EMSA set the basis for the digitalisation of all reporting obligations applicable to ships arriving in and departing from any Union port. This applies to reporting obligations stemming from EU legal acts, from international instruments such as the FAL Convention, as well as from national legislation and requirements.

Work continued on the EU Seafarers' eCertification Platform, with the definition of functional and technical requirements in support of the relevant IT development that will take place in 2024.

20. Facilitate the improvement of overall efficiency of shipping in Europe where feasible

Achievements

EMSA developed with volunteer Member States a technical solution for facilitating ship-shore reporting. By making available consolidated ship data to coastal stations, this solution facilitates the fulfilment of reporting obligations of ships sailing in EU waters to those coastal stations. It also allows the fulfilment of Mandatory Ship Reporting Systems (MRS) obligations by ships in an electronic manner, replacing voice communication and allowing reusing information between reporting systems. In 2023 the operational tests took place with five ships and coastal stations from Spain, Portugal, France, Germany, Denmark and Poland. Feedback was very positive and work will continue in 2024.

Following a request sent by Croatia on behalf of the EUREKA Consortium to EMSA Administrative Board, EMSA continued to provide technical assistance to the EUREKA Consortium. In 2023 Phase 2A aiming at the implementation of technical solutions defined during Phase 1 of TA was successfully delivered and systems from Croatia, Italy and Slovenia established system-to-system connection with EMSA. Phase 2B, aiming at completing administrative, operational and legal tasks to move modernised ADRIREP system into will continue during 2024.

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

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

Achievements

As part of the role of the MSS as a point of contact for maritime awareness, the MSS gathered information from different EMSA services, assisting the Commission and the Member States on the monitoring of sanctions against the Russian Federation, the monitoring of traffic in the Black Sea, the identification of trends in activity such as hotspots for ship-to-ship transfers around the EU and on developing situations on a global scale, such as in the Red sea, that may impact on the merchant fleets of the Member States.

The central ship database is operational and is used by SafeSeaNet as reference for all ship identifiers and particulars data. The central ship database consolidates ship data from EMSA maritime applications such as the EU LRIT CDC, THETIS and SafeSeaNet, and from commercial data providers.

EMSA continued to provide support for the technical developments of the national systems of the Member States to upgrade to SafeSeaNet version 5.

EMSA continued to host, operate and maintain the EU LRIT CDC, the LRIT Consumption Tool, and the EU LRIT Ship Database on behalf of EU Member States, Iceland and Norway (EEA), and Georgia, Montenegro and Tunisia (Third Countries). The LRIT IDE was also hosted, operated and maintained by EMSA on behalf of the IMO. All the LRIT related applications were stable and functioned according to the standards set out by the IMO.

EMSA has expanded its surveillance services, both in terms of satellite monitoring as well as RPAS capabilities. EMSA started using near real time satellite images from the ICEYE constellation which expand further the monitoring capabilities of the Agency. Additionally the Agency successfully signed contracts for satellite capabilities from Radarsat-2, TerraSAR-X and PAZ1 SAR satellites, which will continue to support EMSA's Earth Observation services in the coming years.

EMSA continued the development of Integrated Maritime Services (IMS) producing comprehensive near real time maritime traffic picture with the integration of new data, information and functionalities..

The Integrated Maritime Services (IMS) collaborative communication solution "IMS Chat tool " was developed to support cross-border or national cross-authorities operations and it was made available to 'pilot' users from Member States.

22. Monitor the emergence of promising technologies and operationalize them for new services for Member States and the Commission

Achievements

The MSS developed an in-house capability to build customised dashboards in Microsoft Power BI in near real time for the Member States and Commission to monitor and report on, e.g., ship-to-ship transfers, AIS gaps and ship calls and derogations of Russian flagged ships. These dashboards and in-house capability enable EMSA to deploy information tools immediately in response to emerging maritime safety and security developments and provide the Member States, the Commission and other stakeholders with self-service information that can be used autonomously.

With the aim to monitor key elements in surveillance technology market that can address fundamental needs of users, 3 preliminary market consultations were concluded: 1) assessment of the market on capabilities to use medium resolution optical sensors (sentinel-2) to estimate oil spill volume, particularly in the case of large accidental spills; 2) assessment of maturity and fitness for purpose of satellite based radio-frequency detection for maritime applications; and 3) use of artificial intelligence in the analysis of data coming from RPAS sensors. These studies were analysed in terms of maturity and market availability, and in the case of the oil spill volume estimation from satellite, resulted in the launch of a procurement and successful award of a new contract for services linked with this capability.

23. Develop machine learning and artificial intelligence applications in order to improve risk assessment, vessel position predictability, statistics and innovation

Achievements

EMSA finalized the first deliverables linked with the development of artificial Intelligence algorithms for the automation analysis of SAR and optical products. These products focused mainly on vessel detection and will start a pre-operational phase in 2024, to further improve performance and quality, with the aim to deploy these into operations at a later stage.

Based on the Study on the development of machine learning (ML) and artificial intelligence (AI) for Integrated Maritime Services (IMS), in 2023 EMSA completed the pilot phase of two new IMS service components. The AI Maritime Awareness service component is designed to discover and record data from various sources to identify events affecting ships under EU flags or cargo transport bound to EU ports. It can also be used to support maritime incident reporting and risk assessment. In order to provide to the IMS capabilities' users a better possibility to predict vessel movements the AI standardisation of the AIS destination was developed as a pilot project.

24. Capitalise on surveillance expertise to engage further with the broader EU surveillance community to benefit the maritime services and add more value for the EU

Achievements

The MSS successfully reused concepts and methodologies to adapt reporting in response to the needs of the Commission and the Member States for monitoring sanctions against the Russian Federation. The surveillance and analytical expertise available to the Agency allowed for the identification of hotspots for ship-to-ship transfers around the EU and contributed to the understanding of the complexity of these operations when multiple vessels are involved.

EMSA organized user groups linked with its RPAS services activities and satellite monitoring activities (CleanSeaNet) with the aim to show Member States existing capabilities of EMSA surveillance service, as well as to gather requirements to guide future developments. Additionally, there was extensive participation in different forums and events, where surveillance services were showcased to a broad range of stakeholders.

25. Support Search & Rescue efforts of Member States

Achievements

The Contingency Plan of EMSA was activated on 7 occasions due to Search and Rescue events.

The Core skills course for the Maritime Search and Rescue coordinators developed by the EMSA Academy, was delivered jointly to Member States and beneficiaries of the ENP/ IPA projects, thus bringing together EU and non-EU countries with the overall goal of applying the same standards and enhancing cooperation between adjacent countries.

In terms of support to emergencies at sea, EMSA provided satellite monitoring to Member States as part of 28 distinct activations. 12 of these activations concerned assistance to search and rescue activities, which were supported by EMSA with short notice radar and optical satellite images. In the context of multipurpose RPAS services, Member States have been able to rely on these capabilities to support various search and rescue operations.

EMSA continued to further expand the IMS toolbox, including the search and rescue (SAR) component. Based on the 'Drift modelling' Guidelines for IMS, as approved by HLSG, a proof of concept has been finalised of a SAR Drift Model which is made available for testing to Member States on a voluntary basis. This solution provides for modelling of predicted drifting of objects such as persons or vessels on the sea surface and is expected to support national search and rescue efforts, as well as to improve safety of navigation in general.

26. Move the EU maritime picture to the cloud and explore the added value of other cloud-based services

Achievements

The Maritime Picture in the cloud development project has progressed as envisaged by the 5-year strategy. It enables EMSA to offer to Member States a new generation of Integrated Maritime Services with more advanced analytical solutions and tactical applications for management and coordination of maritime operations.

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

Service provider

27. Consolidate EMSA support to the Commission for the development of EU and international legal acts and for assessing their implementation

Achievements

The Commission was supported with proposals and active participation in the Shipping working part for the deliberations on the revision of the Flag State, PSC and Accident Investigation directives.

In 2023, the study on the use of SSN and other EMSA data with EUROSTAT demonstrated that it is possible to use an estimation method based on EMSA data for maritime statistics. Following the agreement of the HLSG to use the SSN data for maritime statistics needs, the cooperation between EUROSTAT and EMSA will be formalised in a Service Level Agreement, to be approved by the EMSA Administrative Board in 2024. Using EMSA sources, the Agency shall develop a specific service to produce and transfer maritime statistical data to EUROSTAT as soon as possible. These statistics will be used by EUROSTAT for cross references purposes in relation to statistical data received from their own sources. It is expected that the comparability with EUROSTAT statistics will improve allowing the production of more timely indicators.

EMSA provided technical support to the Commission within the ex-post evaluation exercise for Directive 97/70/EC on fishing vessels safety.

EMSA provided technical support to the Commission and Member States in relation to the IMO work on amending several international legal acts. Support was also provided through DONA where the Commission can now access and review the reports on the implementation of eight EU legal acts.

The ongoing work for the revision of the STCW Convention and Code at IMO was also the focus of the technical assistance by EMSA to the Commission and Member States.

28. Extend and formalize EMSA training schemes

Achievements

In 2023, three Common Core Curricula (CCC) were delivered (the one for Sulphur Inspectors, the one for Flag State Inspectors and the one for Maritime Auditors covering ISM and ISPS codes) to Member States and ENP/IPA beneficiaries, whilst the development of two other Common Core Curricula (the one for Safety Investigators under the Accident Investigation Directive and the one for Port State Control officers) were finalised. The CCC for Port State Control Officers became a mandatory element of the training policy of the MED MOU, with the same approach to be followed in 2024 by the Paris MOU and the Black Sea MOU.

The learning services of the EMSA Academy continued to be extended, aligned with the needs expressed by the Member States, with new products such as the Maritime cybersecurity training course.

29. Expand information services to analyse data and identify trends and risks to support safety, security and sustainability

Achievements

Work continued internally to better support requests for analytical products, reports, statistics, data in tabular form, graphs and other products from EMSA staff, the Commission and on an ad-hoc basis to Member States by using available data.

The annual EQUASIS World Fleet Report was published with relevant information on the fleet, PSC, P&I Clubs, etc.

The Annual Overview of Incidents from EMCIP provides a good overview of the main trends of maritime accidents. The EU Maritime Profile continued to be maintained and updated, with the inclusion of new sets of data made available to the general public.

EMSA continued to develop and improve new and existing Automated Behaviour Monitoring algorithms (ABMs) which analyse ship position reports for the detection of specific or anomalous ship behaviour in either 'near real-time' or through searching 'historical' vessel movement data. A new easy-to-access database of historical AMB events was developed containing information on all vessels' global port calls, drifting vessels, vessels that made at sea encounter (ship-to-ship Transfers), vessels that had a speed anomaly or gap in AIS reporting.

The EMSA Maritime Analytics Tool (EMAT) prototype has been expanded with new dashboards providing users capabilities of combining and aggregating data that is traditionally presented separately in EMSA systems. The tool continued providing a strategic view supporting the identification of specific shipping patterns in the most recently available 24 hours, 7 or 30 days. Six new EMAT dashboards were developed that provide overview and searching capabilities for five different historic ship-related events including the dashboard on ships' first-time visits at EU ports while all the dashboards have been enriched with MARINFO data on ships' identifiers

Reliable partner

30. Engage actively with the European Border and Coast Guard Agency (Frontex) and the European Fisheries Control Agency (EFCA) to enhance European cooperation on coast guard functions

Achievements

The Agency coordinated the first EMSA organised Maritime Multipurpose Operation (MMO) as per the Tripartite Working Arrangement between the 3 main coastguard Agencies. This active operation was held across June, July and August 2023 in the Baltic Sea in cooperation with Estonia, Finland and Latvia as well as EFCA and Frontex. A range of EMSA operational and supporting services enhanced the cooperation on coastguard functions between the 3 Baltic Member States and the partner Agencies. EMSA also contributed to the EFCA led Adriatic Sea MMO 2023 and the Frontex led Black Sea MMO 2023. In the framework of the Adriatic Sea MMO, EMSA coordinated with the Rescue Coordination Authorities of Italy, Slovenia and Croatia as well as the EFCA and Frontex participation, a real SAR exercise that took place in the North Adriatic Sea.

As part of the Tripartite Working Arrangement more in particular the Annual Strategic Plan 2023, the Roadmap for the gradual use of CISE to exchanging maritime related information between EFCA, EMSA and Frontex was prepared.

31. Engage actively with industry to generate transfer of knowledge and provide non-commercial technical maritime advice

Achievements

EMSA developed and published the Guidance on the safe installation of electrical storage systems (batteries) onboard ships in close cooperation with a group of experts which included industry stakeholders.

32. Seek synergies with complementary EU bodies and communities to add more value for the EU

Achievements

EMSA continued to provide services to Frontex via the EMSA-Frontex SLA, with colleagues from across EMSA contributing the protection of the EU's external border. Emsa continued the dialogue with Frontex to ensure that agreements and funding in place can adequately respond to new, additional requirements raised by Frontex.

Following the signature of the new EFCA-EMSA Service Level Agreement (SLA) and the associated Specific Agreement in December 2022, cooperation areas between the two Agencies have been extended.

In December 2022, EMSA and MAOC (N) signed an Implementation Addendum regarding technical requirements to improve the MAOC (N) IMS service. In 2023, for the first time, MAOC (N) provided financial support for the development of these new IMS functionalities that will support all communities.

EUNAVFOR Med is an active user of the IMS service. This led to the request in November 2023 to expand access to Terrestrial-AIS and Satellite-AIS coverage to a global level. The access was granted in December 2023.

The EMSA EUNAVFOR Atalanta Cooperation Agreement was amended in May 2023 reflecting that Somalia was now a partner in the EUNAVFOR Atalanta operation. Since the end of December 2023, in relation to the increased piracy activities in the Red Sea and the Gulf of Aden, EUNAVFOR is provided with access to the EMSA Dashboard to check the specific profile vessels detected in their Area of Operation.

Under the Working Arrangement signed between Europol and EMSA, since 31 October 2023 SSN details (HAZMAT, Bunkers, MRS, Security and Waste) are shared with Europol for a period of 1 year after the 12th HLSG agreement. The number of user accounts of the EMSA IMS-EUROPOL operation has grown. Europol considers the Member States Pilot project campaign which started in 2022 has been a success. Consequently, the IMS will remain available to all Europol users.

THETIS-Animal Welfare continues to support the reporting of the control of livestock vessels and benefiting competent authorities responsible for the enforcement of Regulation (EC) 1/2005, aims at protecting the welfare of animals during transportation. In cooperation with the European Commission's DG SANTE, THETIS-Animal Welfare was enhanced with the possibility to record full details of the 'Certificate of Approval' as a basis for a mandatory enforcement check to be carried out by veterinary inspection authorities of the Member States.

33. Support EU neighbourhood and sea basin policies to level-up and harmonise standards

Achievements

Support continued to be offered to ENP and IPA beneficiaries through SAFEMED V, BC SEA II and IPA projects, in line with the respective action plans, and aligned with the main priorities of the EU, especially in the areas of sustainability and digitalisation.

International reference

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

Achievements

Under the SAFEMED V and BC SEA II projects, EMSA implemented different technical actions to build capacity at national level. Different learning services were offered, and EU solutions continued to be exported, as it was for instance the case of the inspection database for the MED MoU on Port State Control (THETIS-MED). Currently 9 Port State Control regional regimes around the world and the Australian Maritime Safety Authority use EMSA tools (RuleCheck and MAKCs) in support of their daily work. The training policies of 3 MOUs on PSC (Paris, Med and Black Sea) have included or plan to include the Agency's Common Core Curriculum for Port State Control Officers as a mandatory element.

Knowledge hub

35. Provide the central EU maritime information hub and access point for open data

Achievements

The EU Maritime Profile continued to be maintained and updated, with the inclusion of new sets of data made available to the general public. As a one-stop-shop, user-friendly statistics are made available, to raise awareness on the importance and relevance of the maritime sector and share data related to maritime safety, sustainability, human element.

The country profiles in the Dynamic Overview of National Authorities (DONA) offers information on EU Member States' competent authorities responsible for flag-port and coastal State functions.

The different publications produced by EMSA such as the Accident Investigation Overview, Statistical Review of Seafarers, EMSAFE and EMTER provide useful information to all stakeholders in a structured and transparent way.

36. Support innovation and development of new technologies

Achievements

The transitional phase of CISE has been successfully executed and delivered.

EMSA continued to strengthen its cooperation with the European Space Agency (ESA) and pursued channels for further collaboration on the use of space-based assets and technologies for enhancing maritime safety and surveillance services. In particular, EMSA has intensified further its collaboration with ESA on the latest technological developments on the VHF Data Exchange System (VDES) by organising the first joint EMSA – ESA Workshop on VDES for Member States, maritime and space industry stakeholders.

The Agency remained at the forefront in the provision of near real time satellite-based surveillance services, including SAT-AIS data services, and in providing remotely piloted aircraft services in the civil domain by expanding its portfolio of services to include the latest technologies to assist better maritime administrations in conducting their operations.

Work with ESA also kicked off in relation to the sustainability agenda, to explore the potential of space technologies in support of the green transition of shipping.

EMSA maintained its collaboration with Member States and public national administrations with a programme or interest in the development of a Satellite AIS/VDES capacity at national level.

EMSA has been actively participating with Norway and the European Space Agency (ESA) in a demonstration project aiming at testing the VDES satellite component (VDE-SAT) to relay digital information between ships and Member States coastal stations using Norway's NorSat-2 satellite and specific ship on-board equipment. VDES is a new technological development building on the capabilities of AIS by providing the possibility of digital data exchange at higher data rates using terrestrial and satellite components. The project successfully demonstrated the exchange of MRS/VTS messages between EMSA and a test vessel via satellite with a VDES test-payload. The demonstration, which involved a VDE-SAT unit mounted on EMSA premises to further demonstrate the benefits of VDE-SAT data exchange technology in practical terms, was completed during 2nd semester 2023.

Part I – Achievements of the Year

Overview of EMSA activities

Activities financed by the EMSA subsidy	*Project financed activities*
1. Sustainability 1.1. Prevention of pollution by ships 1.2. Operational pollution response services 1.3. CleanSeaNet and RPAS for emission monitoring	
2. Surveillance 2.1. Multipurpose Maritime Surveillance 2.2. Satellite based services and surveillance innovation	*COPERNICUS maritime surveillance service* *CISE transitional phase*
3. Safety & Security 3.1. Maritime safety 3.2. Human element 3.3. Accident investigation 3.4. Maritime security	*EQUASIS*
4. Simplification 4.1. SafeSeaNet 4.2. EMSW – European maritime single window 4.3. LRIT – Long range identification and tracking 4.4. eCertification 4.5. Technical assistance to EUREKA Consortium	
5. Digitalisation 5.1. Maritime digital services 5.1.1. Integrated Maritime Services 5.1.2. THETIS 5.1.3 Other Digital Services *Digital infrastructure* 5.2. Maritime Support Services 5.3. ICT operations	*THETIS-EU* *THETIS-MRV + ETS* *THETIS FUEL EU* *THETIS AWF*
6. Technical Assistance *Visits & inspections* 6.1. Classification societies 6.2. Seafarer training and certification 6.3. Visits to Member States *Capacity building* 6.4. Analytics and research 6.5. Capacity building and EMSA Academy	*IPA II & IPA III* *SAFEMED V* *BC SEA II*
7. Strategic Support 7.1 European cooperation on coast guard functions 7.5 Communication 7.6 Missions and events 7.7 Executive and corporate services	*EFCA SLA* *FRONTEX SLA* *MAOC(N)*

1. Sustainability

1.1 PREVENTION OF POLLUTION BY SHIPS (46000)

A European Green Deal

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(d), 2.4(h), 2a.2(a) and 2a.2(b)

Planned input		**Actual input**	
CA	2,033,690	2,061,922	
PA	2,080,440	2,079,773	
STAFF	7 AD, 0.5 AST, 0.75 SNE	6.5 AD, 0.75 AST, 0.25 CA	
Performance Indicators (PI)		**Target 2023**	**Result 2023**
Studies		2	2
Workshops		2	3
Outputs 2023		**Achievements**	
1. Support the Commission in the development and implementation of new or amending EU legislation in the areas of air pollution (SOx, NOx, PM), alternative emission abatement methods, anti-fouling paints, ballast water management, greenhouse gas emissions, marine litter, plastics, port reception facilities, rules on liability and compensation, ship source pollution, ship energy efficiency and carbon intensity, ship recycling, sustainable alternative fuels and technologies and cleaner power technologies and underwater radiated noise. The support entails technical notes, drafting of IMO submissions and annual reporting obligations, drafting of implementing or delegated acts, participation in deliberations, providing technical advice, organizing workshops, etc.		✓	
2. Participate and contribute to any initiative within the framework of the European Green Deal, including the proposals part of the FIT for 55 package, mainly the FuelEU Maritime, Alternative Fuel Infrastructure Regulation, and the extension of ETS to maritime transport (including the revision of the EU maritime transport MRV regulation), the Zero Pollution Action Plan and the maritime aspects of the revision of the Marine Strategy Framework Directive, and the EU Taxonomy for Sustainably Finance, as requested and relevant for the Agency's mandate.		✓	
3. Support the Commission at IMO (mainly at MEPC and PPR but also at other Subcommittees and Intersessional Groups as appropriate) in areas of pollution prevention and sustainability including the IMO Strategy on reducing GHG emissions, its ongoing revision, implementation of mid and long term measures, energy efficiency and carbon intensity of shipping, safety, evaluation, deployment and use of sustainable alternative fuels and technologies, marine litter and underwater noise. The upcoming IMO work on developing the corresponding requirements and standards for the use of new fuels and technologies, including work on marine fuel Lifecycle GHG analysis guidelines, will be of key importance in their uptake at both global and EU level.		✓	
4. Support the Commission in the framework of the Regional Sea Conventions and Agreements in areas of pollution prevention.		✓	
5. Support the European Sustainable Shipping Forum (ESSF) and all its subgroups as technical secretariat.		✓	
6. Support the European Ports Forum (EPF), with its sub-group on Sustainable Ports.		✓	
7. Deliver two studies on alternative sources of power for ships, with focus on hydrogen and wind assisted propulsion, including the operation, safety and technological standards, and commission one additional study on another possible alternative source of power taking into consideration the FuelEU Maritime proposal and work streams under the ESSF or IMO discussions.		✓	
8. Support the Member States in assessing the level of underwater noise at national and regional level through the production of sound maps.		✓	

9. Contribute to the identification of business requirements for the development, enhancement and adaptation of tools supporting the implementation and enforcement of environmental legislation, as well as products delivered through the Copernicus Atmospheric Monitoring Service, the development of observational satellite based products, and pollution monitoring through Satellite and RPAS.	✓
10. Start the work for an updated new EMTER report in cooperation with the EEA to be published in 2024.	✓

1.2 OPERATIONAL POLLUTION RESPONSE SERVICES (51000)

A European Green Deal

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2(b), 2.3.(b), 2.3(d) and 2.5

Planned input		**Actual input**
CA	20,975,278	18,783,192
PA	20,217,493	17,558,252
STAFF	10 AD, 1.75 AST, 2 CA, 1 SNE	9.75 AD, 1.5 AST, 1.5 CA, 1 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
Stand-by Oil Spill Response Vessel Network	number of fully equipped vessels for mechanical recovery	15[1]	15
	number of vessels for intermediate storage	1	1
	number of fully equipped vessels for dispersant application	6	6
	number of vessels equipped with RPAS	13	13
New vessels pre-fitting	number of newly contracted vessels pre-fitted	3	3
Equipment Assistance Service (EAS)	number of EAS stockpiles	5	5
	number of newly contracted EAS established	1	1
Vessel/Equipment replacement/adaptation/upgrade	number of projects completed per year	2	3
Vessel/Equipment drills and exercises	number of vessel drills (acceptance drills and quarterly drills) per year	60[2]	67
	number of operational exercises per year	10	11

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

	number of Equipment Assistance Service (EAS) drills	50	57
	number of notification exercises per year	10	12
Response to requests for vessel/equipment services	mobilisation time in hours Vessels	24h	24h
	mobilisation time in hours EAS	12h	12h
Dispersant stockpiles	number of stockpiles dispersant	8	8
	minimum quantity of dispersants available at any time	1580 tonnes	1580 tonnes
HNS operational support			
Response to requests for assistance to MAR-ICE	percentage of responses within 2 hrs.	100%	86%[3]
Developing datasheets	number of datasheets produced/revised	20	20
Cooperation, coordination and information			
Coordination of the CTG MPPR rolling work programme	number of pollution response meetings, workshops, guidance documents, studies	5	9[4]
Coordination of the CTG MPPR annual meetings	number of CTG MPPR annual meetings	1	1
Coordination of the PRS User Group annual meetings	number of PRS-User Group annual meetings	1	1
Coordination of the annual Inter-Secretariat meeting with Regional Agreements	number of annual Inter-Secretariat meetings with Regional Agreements	1	1

Outputs 2023	**Achievements**
1. Mobilise pollution response assets and expertise in case of request for assistance by a Requesting Party and/or the Commission.	✓
2. Manage the current stand-by service contracts, including supervision of vessel and equipment performance as well as crew capability for oil pollution response.	✓
3. Subject to the outcome in 2022 of the different procurement procedures launched (Channel and North Sea, Atlantic Middle and Black Sea) and budget availability, the vessels for the different areas with Vessel Availability Contracts signed, will become operational in 2023.	✓
4. Retender one stand-by oil spill response service contract for the Baltic Sea and one for the Canary Islands and Madeira to replace the non-renewable contracts ending in 2024.	Tendering was done but no bids were received l for Canary Islands and

[3] The target of 100% activation of responses to requests for assistance to MAR-ICE was not reached due to one MAR-ICE response not provided within the 2hr required time in Q2.

[4] Including the online meetings of working groups under the CTG MPPR work programme.

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

1.3 CLEANSEANET AND RPAS FOR EMISSION MONITORING (52000)

A European Green Deal

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(b), 2.3 (d), 2.4 (f), 2.4(g), and 2b.1(b)

Planned input		**Actual input**
CA	10,562,863	9,850,657
PA	10,862,712	10,277,454
STAFF	10.25 AD, 0.5 AST	8.5 AD, 0.5 AST, 0.25 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
CleanSeaNet service earth observation (EO) image delivery	percentage per year EO image delivery ratio	90%	97%
CleanSeaNet Participation in oil spill response exercises	percentage CleanSeaNet response rate to requests for participation in oil spill response exercises.	100%	100%
RPAS for emissions monitoring	number of deployment days per year for emissions monitoring operations	360	325[5]
	number of RPAS deployments for emissions monitoring	3	3

Outputs 2023	**Achievements**
1. Deliver and improve the CleanSeaNet service, which is based on satellite images and alerts to coastal States, for the monitoring of seas and detection of illegal discharges and polluting vessels.	✓
2. Organise one annual meeting of the EMSA CleanSeaNet User Group.	✓
3. Establish new framework contracts concerning the provision of earth observation data licenses.	✓
4. Procure oil spill characterization and volume estimation reports based on Sentinel-2 optical images in support to oil spill emergencies and larger combatable spills.	✓
5. Provide on request, RPAS based services to coastal States, for the monitoring of emissions by vessels.	✓

[5] Due to technical reasons external to EMSA (infrastructure work on the take-off and landing site, and final approval of necessary authorizations) there was a delay to the start of two operations that resulted in a number of flight days slightly lower than initially forecasted.

2. Surveillance

2.1 MULTIPURPOSE MARITIME SURVEILLANCE RPAS (21020)

A European Green Deal

Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(b), and 2b.1(b)

Planned input		**Actual input**	
CA	11,793,757	11,781,621	
PA	12,188,658	11,213,512	
STAFF	6 AD, 1.25 AST, 1 SNE	6 AD, 1.25 AST, 0.75 SNE	
Performance Indicators (PI)		**Target 2023**	**Result 2023**
RPAS for multipurpose surveillance operations	number of RPAS deployments for multipurpose operations	5	6
	number of deployment days per year for multipurpose operations	600	920
Outputs 2023		**Achievements**	
1. Provide improved Multipurpose Regional RPAS Services to Member States and EU Agencies executing coast guard functions, including satellite communications capacities and multi-purpose systems with advanced sensor technologies, building up a more permanent and agile capacity for RPAS based surveillance in those coastal areas of interest for more than one Member State.		✓	
2. Provide RPAS and SATCOM services to one EFCA vessel in support to EFCA's Joint Deployment Plans.		✓	
3. Organise the yearly EMSA RPAS User Group meeting and promote exchange of best practices between RPAS services users and EU Agencies (EFCA, Frontex, EASA, ESA).		✓	
4. The maritime surveillance operations, and in particular the RPAS services, will be supported by satellite communication allowing for real-time maritime information transmission from assets at sea to shore.		✓	
5. Provide traffic monitoring and surveillance services upon request for safety, security and sustainability related purposes.		✓	

2.2 SATELLITE BASED SERVICES AND SURVEILLANCE INNOVATION (21060)

A European Green Deal

Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(c), 2.3(b), 2.3 (d), 2.4(a), 2.4(b), and 2b1(b)

Planned input		**Actual input**
CA	2,806,448	2,281,144
PA	1,980,823	2,750,281
STAFF	3.25 AD, 0.25 AST	4.25 AD, 0.25 AST

Performance Indicators (PI)		**Target 2023**	**Result 2023**
SAT-AIS	Global data stream availability	99%	100%
Maritime Emergencies	Percentage earth observation services response rate to maritime emergency requests	100%	100%
Assess new technologies	Number of implemented market research or pre-operational activities, to assess the maturity or integrate new surveillance capabilities	2	2

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

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

A European Green Deal

Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b) and 2a.2(c); Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme

Project Financed Activity COPERNICUS			
Funding source	EC, DG-DEFIS		
Timeframe	2021-2027 / 73,000,000 €		
	Planned input	**Actual input**	
Expenditure 2023	10,800,521 €	**10,652,514.29** €	
Staff	6 CA FGVI, 1 CA FGIII	6 CA FGVI, 1 CA FGIII	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
Copernicus Maritime Surveillance service earth observation (EO) image delivery	percentage per year EO image delivery ratio	90%	95%
Number of user organisations registered	number of Member States National Administrations, EU institutions and international organisations using the service	60	72
Outputs 2023			**Achievements**
1. Provision of Copernicus Maritime Surveillance (CMS) services to the six functions areas as defined in the Annual Implementation Plan. 1.1. Fisheries control: completing the integrated maritime picture through wide area surveillance using synthetic aperture radar (SAR) imagery; providing vessel detection services using correlation algorithms for the identification of potential inspection targets; provision of high-resolution SAR and optical imagery in support of specific operations. EFCA coordinates requests from Member States concerning fisheries control activities. 1.2. Maritime safety: tracking objects at sea; vessel locating and identifying. 1.3. Maritime Security: routine analysis of EO products enhancing the maritime picture for anti-piracy and maritime security purposes, particularly in hotspot areas for piracy and armed robbery or where vessel reporting information is scarce. 1.4. Customs: detection of potentially suspicious vessels involved in trafficking or smuggling of goods; monitoring of ship-to-ship transfers; early warning and identification of criminal trafficking and smuggling. 1.5. Law enforcement: the detection and tracking of suspicious targets; monitoring of shorelines; identification of vessels carrying out suspicious activities. Law enforcement may also include environmental compliance related activities. 1.6. Marine Pollution monitoring: detection and tracking of illegal ship-source pollution; identification of possible polluters by combining information on oil spill detections with information on vessel positions and routes; monitoring the extent and spread of oil over time following a large-scale accident. 1.7. International cooperation in the maritime surveillance domain: wide area surveillance with vessel detection and correlation of reporting and non-reporting vessels; high resolution imagery to provide detailed information on specific vessels and activities for intelligence-led operations;			✓

monitoring of shoreline activities. Example of this cooperation is the close cooperation with the United Nations Office on Drugs and Crime (UNODC) Global Maritime Crime Programme.	
2. Increase in the number of organisations served by CMS.	✓
3. Organise the CMS annual user group meeting and promote exchange of best practices.	✓
4. Deliver of planned training, communication, and user uptake activities.	✓
5. Establish further links with R&D projects in the scope of CMS activities.	✓

2.4 CISE TRANSITIONAL PHASE (79020) – PROJECT FINANCED ACTIVITY

A European Green Deal

Europe fit for the digital age

Promoting our European way of life

A new push for European democracy

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.3, 2.2(d)

Project Financed Activity CISE Transitional phase			
Funding source	EC, DG MARE		
Timeframe	04/2019-06/2024 / 3,500,000 € (1st grant agreement – CISE I) plus 12/2020-06/2024 / 3,400,000 € (2nd grant agreement – CISE II)		
	Planned input	**Actual input**[6]	
Expenditure 2023	2,002,034.24 €	CA: 3,322,392.46 PA: 1,967,974.32 €	
Staff	3 CA (1st grant agreement) plus 3 CA and 1 SNE (2nd grant agreement)	6 CA	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
CSG meetings	number of CISE Stakeholder Group (CSG) meetings per year	3 per year	3
Training and Best Practice workshops	overall number of Training and Best Practice Workshop per year	2 per year	5
Network's node	number of CISE's nodes deployed in the network	13	14

Outputs 2023	**Achievements**

[6] The values reported correspond to the total CA and PA of CISE I and II together.

1. Coordinate the activities of the CISE stakeholders a. Organize and coordinate the CISE stakeholder group meetings; b. Organize CISE trainings; c. Organize CISE workshops; d. Promote CISE to new stakeholders; e. Report to EU Member States, Commission and Council the state of play of the project;	✓
2. Maintain and further evolve the CISE infrastructure in order to target the operational stage a. Maintain and further evolve the CISE node and the network; b. Provide the Technical and Operational support to the stakeholders connected to the network; c. Complete the design of the CISE network for exchanging EU classified information.	✓
3. Increase the number of nodes connected to the CISE network a. Maintain and further evolve the EMSA CISE adaptor; b. Support the process to add new EU Member States authorities' nodes; c. Consolidate the catalogue of services shared in the network;	✓
4. Promote CISE as a framework for exchanging surveillance information between different user communities a. Maintain the agreement for the condition of use of the data shared (so called Cooperation Agreement); b. Elaborate the responsibility to share principle in order to foster the sharing of information	✓

3. Safety & Security

3.1 MARITIME SAFETY (44000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2(c), 2.4(d) and 2.4(h)

Planned input		**Actual input**
CA	4,016,998	3,669,734
PA	4,312,998	4,098,648
STAFF	11.5 AD, 1.25 AST, 1 SNE	11.75 AD, 1.25 AST, 1 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
EMSA Technical Secretariat MarED. Organisation of meetings	number of meetings per year	1	1
Annual update of MED Implementing Regulation	number of draft IR provided to the Commission	1	1
IMO Meetings Participation and Contribution	Number of meetings	4	6
Passenger Ship Safety Expert sub-Group Meeting Participation and Contribution	Number of meetings	3	4

Outputs 2023	**Achievements**
1 Assistance to Member States and the Commission on the implementation of the Port State Control regulatory regime.	✓
2. Assistance to Member States and the Commission on the implementation of the Flag State regulatory regime.	✓
3. Participation in meetings and working groups of the Paris MoU, on behalf of the Commission.	✓
4. Assistance to the Commission in the revision of Directive 2009/16/EC on PSC and Flag State Directive 2009/21/EC and assistance to Member States and the Commission on the implementation of the revised Directives, subject to completion of the legislative process revising the directives.	✓
5. Provide technical support regarding implementation and developments on Maritime Autonomous Surface Ships (MASS), passenger ship safety, fire safety, life-saving appliances, steering and manoeuvrability standards and the ISM code provide technical input for the EU coordination process of IMO meetings and participate in IMO MSC meetings and to its Subcommittees such as SDC, SSE, MSC, CCC and III and the associated correspondence groups, where these topics are being discussed.	✓
6. Ensure that the EMSA studies CARGOSAFE, STEERSAFE and RBAT (risk-based assessment tool-MASS) have an appropriate follow-up including, where appropriate, dissemination sessions, submissions to IMO and technical input to EU expert groups and IMO committees and where needed a follow-on study.	✓
7. Facilitate and provide technical assistance in the development and implementation of passenger ship safety legislation or guidelines including technical assessment of notified exemptions and derogations, development of the Small Passenger Ship Guide and implementation of the new Annex to Directive 2009/45/EC. As the LASH FIRE deliverables and other projects become available, develop detailed guidance and review the existing high-level guidance on the carriage of AFVs on board ships.	✓

8. Support the Commission in the EU fishing ship safety initiative.	✓
9. Follow-up and coordinate safety issues related to new types of fuel or electricity storage onboard, like ammonia, hydrogen fuel cells, LPG, onshore power supply (cold ironing). Launch a new series of safety studies to follow up the HAZID (hazard identification following a risk assessment) recommendations of the studies on Alternative Fuels.	✓
10. Preparing guidance on the safe use of battery systems in maritime applications.	✓
11. Start the work to update the Maritime Safety Report in view of its publication in 2025.	✓
12. Coordination of the update to the list of standards for marine equipment which is subject to Flag State approval.	✓
13. Business management of the EMSA MED Portal and propose functionalities upgrades. Management of the technical secretariat of the MarED group of Notified Bodies.	✓
14. Technical review of safeguard clause cases submitted under the Marine Equipment Directive.	✓
15. Management of the alert system foreseen by the MRA signed between the EU and the USA and providing the Commission with a revised list of marine equipment and associated legislative, regulatory and administrative provisions that the EU and the USA may determine to be equivalent. If requested, support the Commission in concluding a new MRA with Canada.	✓
16. Follow-up to research projects relevant for Ship Safety, e.g., AUTOSHIP, LASHFIRE, FLARE, SAFEPASS and PALAEMON.	✓

3.2 EQUASIS (76000) – PROJECT FINANCED ACTIVITY

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 2.5

Project Financed Activity EQUASIS (76000)			
Funding source	EQUASIS Member States		
Timeframe	Ongoing		
	Planned input	**Actual input**	
Expenditure 2023	450,000 €	CA 709,267.76 € PA 378,667.67 €	
Staff	No extra project financed staff	No extra project financed staff	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
EQUASIS	percentage per year availability (EQUASIS)	99.5%	99.93%
	number of contributing members (EQUASIS)	10	9[7]
	number of users per month (EQUASIS)	32 000	36 992

[7] Contribution from USA was not received in 2023 due to failures of USCG financial system. A 3rd attempt was launched on 7 December 2023 and the contribution was received on 23 January 2024.

Outputs 2023	Achievements
17. The Agency will continue to host the Management Unit of Equasis, thus addressing its day-to-day operation, liaising with the Technical Unit (hosted by the French Administration), assessing the applications of potential data providers, preparing documentation and relevant meetings of the Editorial Board and the Supervisory Committee, monitoring the projects budget and publishing the annual statistical report on the world merchant fleet in Equasis. Furthermore, it will explore the enhancement/revamping of the statistical analysis and the features provided by the system to the users.	✓

3.3 HUMAN ELEMENT (36000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.4(e) and 2.4(h)

Planned input		Actual input
CA	239,203	412,227
PA	329,588	493,444
STAFF	1 AD	1.75 AD

Performance Indicators (PI)		Target 2023	Result 2023
Human element	STCW Statistical Review	1	1
	Workshops	2	3

Outputs 2023	Achievements
1. Publish the annual STCW statistical review.	✓
2. Two Workshops on the comprehensive review of the STCW Convention and Code.	✓
3. Contribute to submissions related to the comprehensive review of the STCW Convention and Code.	✓
4. Support the Commission and the Member States in relation to Human Element issues.	✓
5. Present the final results of the MASS study commissioned in 2022 and propose actions resulting from them.	✓
6. Cooperate with the Commission, IMO and ILO to foster the implementation of the MLC Convention.	✓
7. Upon request by the Commission, support the drafting of new legislation at EU level related to training and certification of fishing vessels personnel, following the expected adoption of amendments to the STCW-F Convention.	The Commission did not request any support.

3.4 ACCIDENT INVESTIGATION (42000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.4(e) and 2.4(h)

Planned input		Actual input
CA	1,092,832	1,239,587

PA	1,277,907	1,314,842
STAFF	3 AD, 1 SNE	2.5 AD, 1 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
PCF meetings	number of meetings per year	1	2
Annual Overview of Marine Casualties and Incidents	Publication of the Annual Overview of Marine Casualties and Incidents	1	1

Outputs 2023	**Achievements**
1. Support the Member States and the Commission in the implementation of the Accident Investigation Directive.	✓
2. Assist the Commission in the revision of the Accident Investigation legislation.	✓
3. Provide the Secretariat of the Permanent Co-operation Framework.	✓
4. Business management of the EMCIP system and all its functionalities.	✓
5. Coordinate activities related to EMCIP users on AI matters such as user group meetings and governance.	✓
6. Analyse casualty data and reports from safety investigations, produce safety analyses and propose, when relevant, any appropriate Safety Recommendations to the Commission.	✓
7. Publish the annual overview of marine casualties and incidents on the basis of data provided by the Member States.	✓
8. Develop further underwater survey services based on ROV's to the Accident Investigative bodies capacity for providing, upon request, operational support to Member States concerning safety investigations related to very serious or very serious casualties.	✓
9. Finalise a study to assess specific implications in safety and detect potential COVID-19 related safety issues leading to marine casualties and incidents to support the Member States when conducting safety investigations.	✓

3.5 MARITIME SECURITY (34000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2 and 2.2 (b)

Planned input		**Actual input**
CA	1,439,509	1,453,187
PA	1,461,509	1,389,989
STAFF	4.5 AD, 1 AST, 2 SNE	4.25 AD, 1 AST, 1 SNE

Performance Indicators (PI)		Target 2023	Result 2023
Inspections	number of individual missions per year	29	34
Reports	percentage of inspection reports concluded within the deadline agreed with the Commission	95%	100%

Outputs 2023	Achievements
1. Inspection missions to EU Member States, according to the Commission's annual plan.	✓
2. Individual inspection missions to Norway and Iceland, according to the annual plan of the EFTA Surveillance Authority.	✓
3. Upon request of the Commission, contribute to the updating and enhancement of the procedures for performing maritime security inspections.	✓
4. Upon request of the Commission, provide assistance on the follow-up of the deficiencies identified during inspections.	✓
5. Contribute to European inter-agency co-operation on cybersecurity issues in the maritime transport sector, notably through participation in various technical fora and expert groups.	✓
6. Provide support to Commission and the Member States in the development, identification and exchange of best practices and cross-sectoral cooperation on security and cybersecurity for the maritime cluster.	✓

4. Simplification

4.1 SAFESEANET (21030)

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2. (c), 2.3(a), 2.3(b), 2.4(a), 2.4(b), 2.4(h) and 2.4(i)

Planned input		Actual input
CA	3,179,109	2,459,939
PA	2,863,510	2,471,473
STAFF	3.75 AD, 2.75 AST, 0.25 CA	5 AD, 1.75 AST, 0.25 CA

Performance Indicators (PI)		Target 2023	Result 2023
SafeSeaNet system: Service Operation	percentage per year availability of central SafeSeaNet system	99%	99.67%
	hours maximum continuous downtime of central SafeSeaNet system	max 12h	09h:00min
SafeSeaNet system: Reporting Performance	percentage of notifications processed in time in accordance with SafeSeaNet IFCD requirements	99%	100%
	percentage of responses to Member States' requests delivered in accordance with SafeSeaNet IFCD (time) requirements	99%	100%

Outputs 2023	
1. SafeSeaNet is operational on a 24/7 basis to support Member States to undertake activities related to maritime monitoring.	✓
2. Host and manage the “SSN User Group meetings” and sub-working groups established under the High-Level Steering Group for Governance of the Digital Maritime System and Services (HLSG).	✓
3. Provide support to Member States regarding compatibility of national systems with SafeSeaNet and potential improvements on data quality and provide training on SafeSeaNet as part of EMSA’s capacity building services.	✓
4. The SafeSeaNet Ecosystem Central Databases will be operational and available to use in national systems and EMSA maritime applications.	✓
5. Deliver and upgrade data consolidation and analysis services including long term data archive, traffic density maps and other data services.	✓
6. Continue the development of SafeSeaNet to support the EMSWe Regulation (EU) 2019/1239.	The Commission has not defined yet the data to be exchanged via SafeSeaNet. The development requires policy guidance from the Commission regarding the interpretation of Article 8 of the EMSWe Regulation (EU) 2019/1239 followed by a feasibility assessment by the Agency.
7. Deliver and upgrade facilitation services to Member States for ship-to-shore reporting.	✓

4.2 EUROPEAN MARITIME SINGLE WINDOW ENVIRONMENT (21040)

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.3, 2.2(a), 2.2(d), 2.4(i) and 2a.3(a)

Planned input		Actual input
CA	723,582	785,190
PA	734,252	785,532
STAFF	2.5 AD, 0.25 AST, 0.25 CA	2.5 AD, 0.25 AST, 0.25 CA

Performance Indicators (PI)	
SafeSeaNet system data exchange in support of the Reporting Formalities Directive (2010/65/EU)	The information exchange requirements of the Reporting Formalities Directive are integrated in the SafeSeaNet services, and therefore covered by the SafeSeaNet indicators.

Outputs 2023	Achievements
1. Assist the Commission in the implementation of the EMSWe Regulation (EU) 2019/1239, including by others, the maintenance of the EMSWe Data Set, the Message Implementation Guide together with the harmonised messages, the common	Partially delivered except the definition of the data to be exchanged via SafeSeaNet.

functionalities of the graphical user interfaces, the templates of harmonised digital spreadsheets, and the definition of the data to be exchanged via SafeSeaNet.	This requires policy guidance from the Commission regarding the interpretation of Article 8 of the EMSWe Regulation (EU) 2019/1239,
2. Assist the Commission during the development and business validation of the different components of the EMSWe, such as the Reporting Interface Module (RIM) and the User Registry and Access Management System (URAM).	✓
3. Assist Member States in the implementation of the EMSWe Regulation, including organisation of workshops and provision of technical assistance on the request of the Member States.	✓
4. Develop the EMSWe Ship Database, the Common Hazmat Database and the Common Location Database, including the relevant System Interface Guides (SIG) on the condition that the Implementing Act containing the relevant technical specifications will be adopted in 2022.	Partially completed. SIG to be delivered Q1 2024. Project planning was revised by the Commission according to EMSWe multi-annual implementation plan (Commission Communication C/2023/100).
5. Deliver SafeSeaNet services to exchange information between National Single Windows as required by the Directive 2010/65/EU and in anticipation of the EMSWe Regulation (EU) 2019/1239.	✓

4.3 EUROPEAN MARITIME SINGLE WINDOW ENVIRONMENT EMSWe project (79011)

A Europe fit for the digital age

Project Financed Activity *EMSWe project (79011)*		
Funding source	EC, DG MOVE	
Timeframe	48 months as from 21/06/2023 / 1,150,000 €	
	Planned input	**Actual input**
Expenditure 2023	300,000 €	Committed: 130,000 €
Staff	No project financed staff	No project financed staff

4.4. LONG RANGE IDENTIFICATION AND TRACKING (LRIT) (22000)

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(a), 2.4 (a) and 2.4(h)

Planned input		**Actual input**
CA	2,565,375	2,512,449
PA	2,716,135	2,353,857
STAFF	2.5 AD, 1.5 AST, 0.25 CA	1.75 AD, 1.5 AST, 0.25 CA

Performance Indicators (PI)		Target 2023	Result 2023
EU LRIT DATA CENTRE			
System operational	percentage per year availability	99%	99.82%
	hours maximum continuous downtime	max 4	3h:5min
EU CDC reporting performance	percentage position reports delivered in accordance with IMO requirements (per. Reports: 15 min; polls:30 min)	99%	98.3%[8]
Web user interface	percentage per year availability to users through UWI	99%	99.90%[9]
LRIT-IDE			
LRIT-IDE System operational	percentage per year availability of LRIT IDE in accordance with IMO requirements	99.9%	99.91%
	hours maximum continuous downtime of LRIT IDE in accordance with IMO requirements	max 4	5h:30min[10]
Outputs 2023		**Achievements**	
1. Continued operations and ongoing maintenance of the LRIT IDE and the EU LRIT CDC.		✓	
2. Perform necessary upgrading of the EU LRIT CDC, as requested by EU LRIT CDC Participating Countries, IMO and IMSO.		✓	
3. Perform necessary upgrading of the LRIT IDE, as requested by IMO and IMSO.		✓	
4. Support EU LRIT CDC Participating Countries for use of the EU LRIT CDC.		✓	
5. Support LRIT DCs Operators during testing activities for integration in the LRIT system.		✓	
6. Participate and contribute to the LRIT Operational Governance Body.		✓	

4.5 eCERTIFICATION (21050)

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art 2.2(b), 2.3(b), 2.3(c), 2.4.(d), 2.4(e). 2.4 (h), 2.4 (i), 2a 1 (a)

Planned input		Actual input
CA	560,543	208,305

[8] The Communication Service Provider (Marlink) was not able to deliver LRIT ship positions to the Application Service Provider due to internal system problems, causing that the LRIT ship positions addressed via Marlink never reached the EU CDC.

[9] A horizontal incident at the EMSA network infrastructure occurred.

[10] See above.

PA	339,459	306,635
STAFF	0.75 AD	0.75 AD

Performance Indicators (PI)	**Target 2023**	**Result 2023**
Development of EU Seafarers' Certification Platform contracted	yes	yes
Outputs 2023	**Achievements**	
1. Complete the final business requirements and functional and technical specifications and proceed with the procurement related activities for the development of a platform in support of eCertification of seafarers within the context of STCW.	✓	

4.6 Technical assistance to EUREKA Consortium (79030) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

A Europe fit for the digital age

Legal basis: Regulation 1406/2002/EC as amended, Articles 2.3(b) and 2.5

Project Financed Activity Technical assistance to EUREKA Consortium			
Funding source	Interreg Adrion Programme 2014-2020 EUREKA project		
Timeframe	2023 – 60,000 €		
	Planned input	**Actual input**	
Expenditure 2023	Approximately 60,000 € expected	CA: 59,905.70 € PA: 59,905.70 €	
Staff	No extra staff	No extra staff	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
Integrated Report Distribution (IRD)	Number of IRD releases per year for EUREKA project	1	1
	Number of national/local systems of EUREKA participants integrated with EMSA's IRD	1	3
Training	Number of training sessions for EUREKA participants organised by EMSA	1	1
Outputs 2023			**Achievements**
1. Develop the new version of IRD for EUREKA project including the relevant System Interface Guide (SIG).			✓
2. IRD service continuously operational and maintained in support of ADRIREP reporting and ensuring working interface with SafeSeaNet allowing re-use of data already available.			✓
3. Assist EUREKA participants in the implementation of the modernised ADRIREP, including organisation of workshops and training sessions. and provision of technical assistance in integration of national/local systems with EMSA's IRD.			✓
4. Provide support to EUREKA project participants in integrating national/local ADRIREP systems with IRD.			✓
5. Provide helpdesk to support the users of the IRD.			✓

5. Digitalisation

Maritime digital services

5.1 MARITIME DIGITAL SERVICES (45000)

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b), 2.5, 2a.2(d) and 2b

Planned input		**Actual input**
CA	13,507,282	17,381,561
PA	13,923,029	16,371,397
STAFF	23.5 AD, 10 AST, 0.5 CA	24.25 AD, 10.5 AST, 0.75 CA, 1.25 SNE

5.1.1 INTEGRATED MARITIME SERVICES

A Europe fit for the digital age

Performance Indicators (PI)		**Target 2023**	**Result 2023**
Integrated Maritime Services Availability	percentage per year availability of IMS for Member States, including ABMs	99%	96.32%[11]
	percentage per year availability of IMS specific functionalities and data sets to EU bodies (EUNAVFOR-Somalia: Operation Atalanta, EUNAFOR-Med: Operation Irini, EUROPOL, MAOC-(N))	99%	99.48%
	percentage per year availability of IMS Mobile App service	99%	99.94%
Integrated Maritime Services users	Overall number of IMS services users	6000	7344
	Overall number of IMS S2S services	12	14
	Overall number of organizations	630	684
	Pilot project on use of AI and ML finalized	yes	yes[12]
ABMs	Active Automated Behaviour Monitoring (ABM) algorithms	800	1294

[11] The result is below target due to several alerts of the ABM system not being delivered due to technical failure in Q2.

[12] Single project completed in Q2 on AI Maritime awareness.

Outputs 2023	Achievements
1. Continue operation, delivery, development and helpdesk activities of Integrated Maritime Services and Automated Behaviour Monitoring tools in line with VTMIS scope (Directive 2014/100/EC, Annex III).	✓
2. Host and manage the "IMS for Member States Group meetings" and sub-working groups established under the High-Level Steering Group for Governance of the Digital Maritime System and Services (HLSG).	✓
3. Further advance the development of historical and combined Automated Behaviour Monitoring (ABMs) products and services, host and manage the ABM and Advanced Analytics workshop.	✓
4. Develop and implement IMS cloud-based products, functionalities and services, and advanced Data Analytics including finalization of the first pilot project on use of Artificial Intelligence and Machine Learning in IMS, to support maritime safety and VTMIS authorities, improve maritime domain awareness, as well as to support coastguard functions.	✓
5. Development of SAR toolbox - drift model Proof of Concept finalized and design documentation available.	✓
6. Maritime Picture in the Cloud development – IMS components available in the cloud environment.	✓
7. Coastal radar data interface specifications of the Integrated Maritime Services available.	✓
8. EMSA Maritime Analytics Tools (EMAT) - external dashboards available.	✓
9. IMS Collaborative Tool– launch a 'pilot' phase to evaluate use cases supporting maritime safety scenarios in a cross-border dimension.	✓

5.1.2 THETIS

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.3(a) and 2.2(b); Directive (EU) 2017/2110, Art.10; Directive 2009/16/EC as amended; Directive (EU) 2016/802; Directive (EU) 2019/883; Regulation (EU) No 1257/2013; Regulation (EC) No 725/2004

Project Financed Activity THETIS-EU (77000)			
Funding source	EC, DG-ENV, DG SANTE		
Timeframe	Extension until June 2024 / 50,000 € (DG ENV) 2021-2024 / 100,000 € (DG SANTE)		
	Planned input	**Actual input**	
Expenditure 2023	50,000 € (DG SANTE) / 50,000 € (DG ENV	CA: 51,460 € (THETIS-EU-DG ENV) PA: 25,910 € (THETIS-EU-AWF-DG SANTE)	
Staff	No extra staff	No extra staff	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
System operational	availability in percentage	96%	99.82%
	hours maximum continuous downtime	max 6	1h:10min
Helpdesk Service	percentage of requests closed in less than 5 days	75%	90.49%

Outputs 2023	Achievements
1. THETIS information system continuously operational and maintained in support of PSC ship inspection reporting, and ensuring working interface with SafeSeaNet. THETIS and Mobile Client regularly enhanced to address new functional, technical and legal requirements and aligned with the needs of the user communities (Member States of Paris MoU on PSC, EU Member States for ROPAX/PSC).	✓
2. THETIS-EU information system continuously operational, maintained, and under regular enhancement to meet new functional and legal requirements concerning the supported inspection modules: Sulphur, Port Reception Facilities (inspection module to support the Union risk-based targeting mechanism), Ship Recycling, MARSEC, ROPAX /FSI, MRV, Animal Welfare.	✓
3. THETIS-EU module for reporting inspections of livestock vessels carried out under Council Regulation (EC) 1/2005 (AWF) in full operation. Further functional evolutions such as reporting of the Certificate of Approval of Livestock Vessels on the online portal and mobile client. and JASPER module with dedicated statistical section to support data-analysis of inspections reported in THETIS-EU AWF module available..	✓
4. THETIS-MED operational and maintained (see also Project: SAFEMED). Cooperation with the Mediterranean MoU on PSC for the operation and further enhancement of THETIS-MED to support the MeD MoU.	✓
5. Air emissions measurements from individual ships through the RPAS based services for SOx available and integrated in the THETIS-EU Sulphur inspection module.	✓
6. Assistance to Member States and the Commission in implementing the PSC provisions not falling within the context of Directive 2009/16/EC, such as the provisions of Directive (EU) 2016/802 (Sulphur), the Directive (EU) 2019/883 (port reception facilities) Regulation (EU) No 1257/2013 (Ship Recycling) and other legislation as may be agreed.	✓
7. Conceptual Design of the new THETIS platform in accordance with new technological requirements adopted by the Agency available.	De-scoped for 2023, will be reconsidered in the light of the adoption of the maritime safety package (amendments of PSC and FSI Directives).

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

A European Green Deal

Legal basis: Regulation (EU) 2015/757 on the monitoring, reporting and verification of carbon dioxide emissions from maritime transport, and amending Directive 2009/16/EC

Project Financed Activity THETIS – MRV& ETS			
Funding source	EC, DG CLIMA		
Timeframe	2022-2026/ Eur. 3,185,000		
	Planned input	**Actual input**	
Expenditure 2023	883,000 €	Committed: 1,251,885 € Paid: 760,818 €	
Staff	5 CA	5 CA	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
THETIS-MRV	system availability	95%	99.96%
	hours max continuous downtime	max 12	1h:45min
THETIS -MRV&ETS	ETS enhancements available as per defined schedule	yes	yes[13]

Outputs 2023	**Achievements**
1. Implementation of the tasks defined in the relevant Service Level Agreement with the Commission (DG CLIMA), including the publication of annual figures and contributing to the annual report.	✓
2. Provision of helpdesk services to support the users of the application.	✓
3. Enhancement of the application in order to ensure alignment between international obligations and EU legislation where relevant.	✓
4. Revision and enhancement of THETIS-MRV, as requested by expected developments in the EU relevant legislative framework, in particular the extension of the EU ETS to maritime transport and the revision of the EU Maritime transport MRV Regulation.	✓
5. THETIS MRV operational, maintained, and under continuous enhancement.	✓

[13] Version 6 implementing a new Monitoring Plan template deployed in production.

5.1.4 FuelEU (77400) – PROJECT FINANCED ACTIVITY

A European Green Deal

Project Financed Activity FuelEU Maritime			
Funding source	EC, DG MOVE		
Timeframe	2023-2024[14]/ 500,000 €		
	Planned input	**Actual input**	
Expenditure 2023	500,000 €	None	
Staff	No project financed staff	No project financed staff	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
THETIS - MRV&FuelEU[15]	FuelEU Maritime IT initial developments available as per defined schedule	n/a	n/a

5.1.5 OTHER DIGITAL SERVICES

A Europe fit for the digital age

Performance Indicators (PI)		Target 2023	Result 2023
RuleCheck system operational	percentage per year availability	95%	99.97%
	days maximum continuous downtime	3d	1h:20min
STCW Information System	percentage per year availability	96%	99.65%
MED DB	percentage per year availability of MED data base	95%	99.98%
SurvSeaNet/RPAS DC availability	SurvSeaNet/RPAS DC availability	95%	98.99%
Earth Observation Data Centre operational availability	EODC availability (interface or alert reports distribution) for scheduled acquisitions of the CleanSeaNet Service	97.5%	100%
EMCIP	percentage per year availability (New EMCIP)	95%	99.87%
DONA	percentage per year availability	95%	99.90%

[14] The Contribution Agreement covers the years 2023-2024 while the project will continue until 2027 and is covered by the EU Subsidy for the period 2023-2027.

[15] As from 2024, the KPI for THETIS-MRV is shared with ETS and FuelEU enhancements.

MARINFO	percentage per year availability	95%	98.55%

Outputs 2023	**Achievements**
1. Maintain and develop the new SurvSeaNet Web Application; gradually decommission RPAS DC service (further integration with IMS).	SurvSeaNet contract terminated by the contractor end of 2022 for economic reasons. RPAS DC service in use and decommissioning postponed.
2. Ensure that RuleCheck (web based and mobile App) content is always up to date in relation to applicable EU and international legislation and introduce required enhancements including intelligent search engine for maritime legislation, interaction with operational (THETIS) and capacity building tools (MaKCs, VRESI), further enhancement of the Flag State Survey functionality, and an overhaul of its underlying architecture and visual identity.	✓
3. Maintain the STCW Information System; minimising down-time, ensuring a high level of availability and providing system support to users.	✓
4. Maintenance, operation and enhancements of the Earth Observation Data Centre (EODC). Technological upgrade of the EODC CleanSeaNet and EO Processing modules available. Development of the Service Acquisition and Financial System components for the New EODC and finish the development activities of the journaling component, allowing the partial replacement of the current EODC CleanSeaNet.	✓
5. Dynamic Overview of National Authorities (DONA) in operation with all functionalities (country profile, reporting gate and statistics). Further extension of the tool to accommodate new reporting templates and functional improvements stemming from the experience gained.	✓
6. MED DB available, maintained and in operation with enhanced features simplifying delivery of data. MED DB system prepared for integrations with external systems for MED related data exchange.	✓
7. Maintenance, operation and enhancements of European Marine Casualty Information Platform (EMCIP).	✓
8. Enhanced Marinfo operational in order to cater for the acquisition of trade and environmental data, thus increasing the capabilities of the Agency to develop valuable and reliable statistical products for the Member States, the Commission and the general public.	✓
9. Maintain and enhance as required the ePortal for Speakers and Experts.	✓
10. Design and implementation of an initial set of business cases of the Blue DW (Datawarehouse) to integrate the data sets handled by the Agency's maritime applications and expand information services, statistics and data analytics (e.g. data publication, pre-set statistical products, ad hoc statistical products).	✓
11. Continue the implementation of the "Cloud Roadmap" including optimisation of the ICT portfolio.	✓
12. Information Security Management System implemented and under continuous improvements and penetration testing on maritime and corporate applications concluded.	ISMS implementation postponed and will be aligned with the newly published Cybersecurity Regulation.
13. Horizontal notification platform deployment, maintenance and enhancements providing distribution of messages from maritime digital services to user communities through various communicational channels (SMS, e-mail, WhatsApp, etc.).	✓
14. Business requirements and technical specifications for the new platform for recording and analysing the results of RO inspections developed and procurement related activities to cover the future implementation executed.	✓

Digital infrastructure

5.2 MARITIME SUPPORT SERVICES (24000)

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2

Planned input		**Actual input**
CA	1,501,052	1,785,914
PA	1,627,865	1,698,730
STAFF	1 AD, 1 AST, 4.25 CA, 5 SNE	1 AD, 1 AST, 5 CA, 4 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
Maritime Support Services available 24/7	average time in hours for feedback or resolution of issues relating to emergencies, incidents in maritime applications or urgent helpdesk requests	<2h	11.6min
	average time in hours for feedback or resolution of issues relating to non-urgent helpdesk requests or scheduled interventions	<8h	18.2min
MSS Data Quality Reports	reporting on the SafeSeaNet /LRIT implementation and data quality (overall and per Member State)	25 reports	25 Reports
Activation Emergency Phase of the CP	average time to activate the emergency phase of the Contingency Plan from the moment a suitable request for assistance is received from a Member State	<2h	55min

Outputs 2023	**Achievements**
1. 24/7 User support and helpdesk to all user communities, including provision of maritime information. Directly linked to this output, MSS will continue supporting the Commission and Member States with the required reports and inputs linked to developments in Ukraine, the effect on maritime traffic and assistance to the Member States in the implementation of sanctions applied by the Union on the Russian Federation.	✓
2. Incidents and problem management according to ITIL procedures.	✓
3. Requests for support of SAR and Pollution Response activities under the Contingency Plan are processed efficiently; Satellite images and other services are provided in the least time possible to support operational response on site, including information services to EMSA and the Commission in the Framework of the Working Arrangement in place with DG ECHO.	✓
4. MSS carries out emergency drills to ensure and to improve the quality of the Contingency Plan service and regularly train stand by duty officers on the lessons learnt.	✓
5. Issue SSN/LRIT data quality reports.	✓

5.3 ICT OPERATIONS (64000)16

A Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 5, 6, 13.7, 15, 18 and 19

Planned input		**Actual input**	
STAFF	4.5 AD, 12.5 AST, 2.5 CA	4 AD, 13 AST, 2.5 CA	
Performance Indicators (PI)		**Target 2023**	**Result 2023**
ICT EMSA Service desk	percentage of timely response to users' ICT requests	95 %	98.8%
Availability	infrastructure availability per year	99.5 %	99.98%
Testing and Validation	Number of tested, validated and deployed releases to the test and pre-production	>170	249
Outputs 2023		**Achievements**	
1. Maintain 24/7 ICT Operations for hosting of maritime applications including Business Continuity Facility and Maritime Applications availability.		✓	
2. Test, validate and deploy new releases of Maritime applications.		✓	
3. Maintain EMSA Corporate Services platforms and associated Business Continuity Platforms and Services in accordance with the relevant performance indicators.		✓	
4. Assist to the implementation of cloud services at EMSA.		✓	
5. Maintain the infrastructure cybersecurity protection.		✓	
6. Complete the back-up system re-architecture; top class back up technologies introduced.		✓	
7. Contribute to the EMSA green project by modernising the Data Centre.		✓	

[16] Financial resources distributed across the activities.

6. Technical assistance

Visits & inspections

6.1 CLASSIFICATION SOCIETIES (31000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2 (b), 2.3(c), 2.4(h) and 3

Planned input		**Actual input**
CA	2,216,798	2,440,286
PA	2,216,798	2,364,377
STAFF	8 AD, 1 AST, 0.25 CA, 1 SNE	8.25 AD, 1 AST, 0.25 CA, 1 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
Inspections	number of RO inspections per year	16-20	19
Draft assessment reports	number of reports per year	5-6	5

Outputs 2023	**Achievements**
1. Carry out inspections of Recognised Organisations' (ROs) offices in line with the annual planning agreed with the Commission.	✓
2. Upon request of the Commission, initiate inspections of classification societies following any new request for EU recognition.	✓
3. Upon request of the Commission, provide technical assistance in the periodic assessment of the Quality Assessment and Certification Entity set up by the ROs in accordance with Article 11 of Regulation (EC) No. 391/2009.	✓
4. Provide draft assessment reports to assist the Commission in its preparation of the assessments of ROs and their follow-up.	✓
5. Assist the Commission with the follow-up of RO assessments under Articles 5 and 6 of Regulation (EC) No. 391/2009 and Commission Regulation (EU) No 788/2014.	✓
6. Support the Commission and the Member States in the implementation of Regulation (EC) No. 391/2009 and Directive 2009/15/EC on common rules and standards for ship inspection and survey organisations and for the relevant activities of maritime administrations, as necessary.	✓
7. Support the Commission in the discussions at international level on remote surveys and inspections, including technical assistance in drafting EU submissions.	✓

6.2 SEAFARER TRAINING AND CERTIFICATION (32000)

Promoting our European way of life

A stronger Europe in the world

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2 (b) and 3

Planned input		**Actual input**
CA	1,681,053	1,935,393
PA	1,681,053	1,766,954
STAFF	5.75 AD, 0.75 AST, 0.25 CA, 1 SNE	5.50 AD, 0.75 AST, 0.25 CA, 2 SNE

Performance Indicators (PI)		**Target 2023**	**Result 2023**
Inspections and visits	number of inspections and visits per year	7-9	6[17]
Reports	percentage of draft reports submitted to the visited Member State or third country within 90 days from the end of the visit/inspection	100%	100%
Draft Assessments	percentage of third country draft assessments submitted by agreed deadlines	100%	n/a[18]

Outputs 2023	**Achievements**
1. 4-5 inspections of third countries.	In agreement with the European Commission two inspections were postponed to 2024 due to a request by the countries concerned.
2. 3-4 visits to Member States.	✓
3. Draft assessments of third countries upon request of the Commission.	✓

[17] Two 3rd country inspections were postponed to 2024 at their request.

[18] Upon Commission's decision, EMSA no longer prepares draft assessments.

6.3 VISITS TO MEMBER STATES (33000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2 (b), and 3

Planned input		**Actual input**
CA	1,416,674	1,467,803
PA	1,416,674	1,506,841
STAFF	4.5 AD, 1.25 AST, 0.5 CA, 1 SNE	4.75 AD, 1.25 AST, 0.5 CA

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

Outputs 2023	**Achievements**
1. 7 visits in respect of Directive 2014/90/EU on marine equipment.	✓
2. 5 visits in respect of Directive 2001/96/EC on the safe loading and unloading of bulk carriers, including 1 to an EFTA State.	✓
3. 5 visits in respect of Directives 2009/45/EC, 2003/25/EC and 98/41/EC, as amended, regarding passenger ship safety. Some of these visits will also include Directive 2017/2110 on a system of inspections for the safe operation of ro-ro passenger ships and high-speed passenger craft in regular service.	✓

Capacity building

6.4 ANALYTICS AND RESEARCH (35000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.2(a), 2.2(c) and 3.5

Planned input		**Actual input**
CA	1,008,451	1,035,933
PA	1,008,451	1,007,893
STAFF	4.25 AD, 0.25 AST, 0.25 CA	4 AD, 0.25 AST, 0.25 CA

Performance Indicators (PI)		**Target 2023**	**Result 2023**
Analyses on the basis of full or part cycles or series of visits and inspections	number of horizontal analyses per year	1 to 2	1
Regular statistics on the EU maritime sector	number of updates of the EU maritime profile (statistics on EU maritime sector)	4	5

End of cycle workshops	Number of workshops	1 to 2	2
Outputs 2023		**Achievements**	
1. Horizontal Analyses, including cost-effectiveness analyses (CEAs) of full or part cycles or series of visits and inspections. For 2023 the delivery of the Horizontal Analysis of the cycle of visits on the implementation of Directive (EU) 2016/802 on sulphur content of fuels is planned.		✓	
2. Revamp and automatise the production of the Equasis Annual Statistics.		✓	
3. Support the Commission and the Member States by sharing the results of and knowledge gained from the Horizontal Analyses through end-of cycle workshops. For 2023, two end of cycle workshops are planned. One for Directive 2009/16/EU (PSC) and one on Directive (EU) 2016/802 (Sulphur content of fuels).		✓	
4. Further enhance the EMSA Data Cockpit and support the Member States with regular statistics through the specific functionality in DONA and customised BI dashboards of the cockpit.		✓	
5. Support the Commission with data and analysis through customised BI dashboards of the cockpit.		✓	
6. Produce upon request reports and analysis using available in-house data to address issues affecting shipping in general, upon request from the Commission and Member States and within the Agency.		✓	
7. Produce statistics[19] with added value for the general public, through the EU Maritime Profile in order to highlight the importance of the maritime sector and of maritime services.		✓	

[19] Data analysed only for statistical purposes and data ownership requirements respected.

6.5 CAPACITY BUILDING AND EMSA ACADEMY (43000)

An economy that works for people

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.3(a), 2.3(b), 2.5 and 2b

Planned input		Actual input
CA	3,799,444	3,537,941
PA	3,880,588	4,011,213
STAFF	10.5 AD, 0.25 AST, 0.75 CA, 2.25 SNE	10 AD, 0.25 AST, 1 CA, 1.75 SNE

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 2.5

Project Financed Activity EU Funds for Candidate and Potential Candidate Countries IPA II and IPA III (78000)			
Funding source	EC, DG NEAR		
Timeframe	30 June 2023 / 625,000 €		
	Planned input	**Actual input**	
Expenditure 2023	50,000 € (IPA III)	IPA II CA and PA: 298,774.46 € IPA III CA: 41,000.00 € PA: 6,282.15 €	
Staff	No extra project financed staff	No extra project financed staff	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
EMSA Academy	number of training courses[20] on specific topics on EU/International maritime legislation (including PSC Seminars and AI)	11	25
	number of training courses[21] on EMSA's operational maritime applications and tools	15	21
	number of delivered common core curricula	2 to 3	3
	number of parttime online courses	2	3
	number of Member States experts attending per year	500	1156

[20] Delivered face-to-face or in a live synchronous mode.
[21] Delivered face-to-face or in a live synchronous mode.

	number of activities implemented	12	16
Enlargement countries	number of IPA experts attending learning services per year[22]	25	51
Customer satisfaction	Implementation ratio of planned technical assistance activities according to agreed schedules	>85%	>85%
	learning services (Member States)	>90%	> 90%
	learning Services (IPA)	>90%	> 90%
	technical assistance services (IPA)	>90%	> 90%
EMSA Academy's system operational	percentage per year availability	95%	100%
EMSA Academy's Helpdesk Service	percentage of requests closed in line with the requirement of the Academy Quality Management System	99%	99%

Outputs 2023	Achievements
1. Implementation of the EMSA Academy Quality Management System (AMS) for the delivery of learning services outside formal education. Increase the number of certified courses.	✓
2. Identification of Member States´ needs for new trainings or modification of the existing courses through a structured Training Need Analysis Methodology as part of the AMS.	✓
3. Implementation of Curriculum Development and Design methodologies for all learning services offered by the Agency (face to face trainings, live broadcasting, part time online courses and common core curricula).	✓
4. Finalisation of the Common Core Curricula for Port State Control Officers and Auditors.	✓
5. Kick off of the work on a Common Core Curriculum for personnel involved in Accident Investigations and a short course on Cybersecurity.	✓
6. Implementation of Curriculum Delivery process to engage the individuals of beneficiary organisations in innovative and modern courses and training activities.	✓
7. Delivery of the Flag State, Auditors and Sulphur CCC as well as face-to-face , live broadcast and part time online courses as foreseen by the annual plan endorsed by the AB.	✓
8. Enhance further MaKCs and VRESI and facilitate the use of the eLaboratory to enrich learning activities. Ensure proper access to Member States, IPA and ENP countries, and various PSC MoUs (MED, Black Sea, Vina del Mar, Tokyo, Riyadh, Indian, Caribbean) as foreseen by the respective agreements approved by the Administrative Board.	✓
9. Support interested Member States in using MaKCs for national training programs.	✓
10. Continue the upskilling and continuous development of trainers and other relevant EMSA staff with dedicated training courses to get acquainted with the eLaboratory and develop skills of added value for the development and/or delivery of training activities.	✓

[22] Delivered face-to-face or in a live synchronous mode.

11. Support to Member States for IMSAS. The support will entail access to an ISO certified course developed by the EMSA Academy, mock audits (pre audit period) and contribution to the preparation of the Corrective Action Plan (post audit support).	✓
12. Contribution to the work on capacity building initiatives within the framework of the cooperation with EFCA and Frontex, including the implementation of a joint training on fisheries with EFCA and a joint SAR training with both EFCA and Frontex.	✓
13. Support to the enlargement countries for the transposition of EU maritime legislation to their national legal system and the implementation of a Quality Management System for their maritime Administrations.	✓
14. Continue to cooperate with Paris MoU within the context of TF 34 for potential amendments to the existing Paris MoU Policy, to reflect the PSCOs scheme to be developed by the EMSA Academy.	✓
15. Continue to cooperate with MeD MoU for potential amendments to the existing MeD MoU Policy, to reflect the PSCOs scheme to be developed by the EMSA Academy.	✓
16. Support to the work of the IMO Correspondence Group chaired by EMSA on the development of an entrant training manual for PSC.	✓
17. Monitor the safe operation of RuleCheck thus providing up to date access to maritime legislation and other functionalities (e.g. the Flag State Survey Functionality) to Member States, various PSC MoUs (MED, Black Sea, Vina del Mar, Tokyo, Riyadh, Indian, Caribbean) and other third countries (AMSA) as foreseen by the respective agreements.	✓

6.6 SAFEMED V (71000) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 2.5

Project Financed Activity SAFEMED V, EuroMed Maritime Safety Project			
Funding source	EC, DG NEAR		
Timeframe	72 months as of 01/04/22 / 8,000,000 €		
	Planned input	**Actual input**	
Expenditure 2023	1,055,000 €	CA: 1,947,410.71 € PA: 794,288.14 €	
Staff	4.5 CA	4.5 CA	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
Implementation of SAFEMED V, EuroMed Maritime Safety Project	implementation ratio of planned activities	80%	88.54%
	number of participants in learning services	90	225
	customer's satisfaction for learning services	90%	90.65%
	customer's satisfaction for technical assistance activities	90%	93.4%
Outputs 2023[23]			**Achievements**
1. Support the building up of the national capacity of the beneficiary countries through learning services developed by the EMSA Academy (including common core curricula) or ad hoc			✓

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

6.7 BC SEA II (74000) – PROJECT FINANCED ACTIVITY

A stronger Europe in the world

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 2.5

Project Financed Activity BC Sea (Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions)			
Funding source	EC, DG NEAR		
Timeframe	48 months as of 01/10/22 / 3,500,000 €		
	Planned input	**Actual input**	
Expenditure 2023	825,000 €	CA: 529,634.38 € PA: 435,062.01 €	
Staff	2.5 CA	2.5 CA	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
Implementation BC Sea	implementation ratio of planed activities	80%	79.16%[24]
	number of participants in learning services	70	153
	customer's satisfaction for learning services	90%	90.51%
	customer's satisfaction for technical assistance activities	90%	96.36%

Outputs 2023	**Achievements**
1. Support the building up of the national capacity of the beneficiary countries through learning services developed by the EMSA Academy (including common core curricula) or ad hoc trainings developed for the beneficiaries in accordance with the annual action plan endorsed by the Steering Committee of the project or following requests from the Contracting Authority.	✓
2. Through the implementation of the project, targeted support will be offered to Ukraine for initiatives aiming at re-building capacity.	✓
3. Support the building up of the national capacity through technical meetings, seminars, workshops, exercises, bilateral activities, and access to tools (i.e. RuleCheck, MaKCs and VRESI) and services (IMS/ CleanSeaNet) developed by EMSA in accordance with the annual action plan endorsed by the Steering Committee of the project or following requests from the Contracting Authority.	✓

[24] One of the three planned actions is currently postponed due to lack of response from Ukraine.

7. Strategic support

7.1 EUROPEAN COOPERATION ON COAST GUARD FUNCTIONS

A European fit for digital age

A European Green Deal

A new push for European democracy

A stronger Europe in the world

An economy that works for people

Promoting our European way of life

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 2b

Performance Indicator (PI)	Target 2023	Results 2023
Implementation of EMSA tasks under the Annual Strategic Plan	Full implementation	Full implementation

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

Horizontal

To further promote the interagency cooperation with national authorities on coast guard functions at EU and international level

Objectives	*Outcomes*
To further promote the interagency cooperation with national authorities on coast guard functions at EU and international level. Tasks: 1) To hold the annual joint Annual European Coast Guard Event (AECGE) under the coordination of EMSA (as chair of the TWA), in line with the experience gained at the previous annual events, while enhancing interaction between participants. 2) To ensure the joint participation of the agencies in European and international maritime events with coast guard relevance. 3) To coordinate the cooperation with regional Coast Guard Functions Fora.	The interagency cooperation on coast guard functions was promoted at the EU and international levels. The following activities were undertaken: 1) The Annual European Coast Guard Event (AECGE) was held in June in Lisbon, Portugal under the coordination of EMSA. Approximately 100 participants attended from EU MS, EFTA, SAC and EU bodies. The online platform https://coastguard.europa.eu/ was made public and the Greening Award Initiative was launched. 2) The Agencies participated in several coast guard related events including one organised by the European Commission at the European Maritime Day in Brest, France, in May 2023; 3) EFCA, EMSA and Frontex participated in all the relevant Coast Guard related Fora activities and events. In the framework of the European Coast Guard Functions Forum (ECGFF), three workshops were co-organised by the Agencies with the Belgian Chairmanship, with the following themes: ○ ECGFF-Frontex Workshop: 'Enhancing cross-sector and cross-border synergies' in March 2023 in Oostende, Belgium;

	○ ECGFF-EMSA Workshop: 'Coast Guard functions in support of the European Green Deal', in April 2023 in Lisbon, Portugal; ○ ECGFF-EFCA Workshop: 'Use of evidence produced by innovative fisheries surveillance and inspection technologies', in 2023 Brugge, Belgium. Additionally, EFCA, EMSA and Frontex took part to the Coastex2023 exercise organised in May 2023 in Oostende back-to-back with the joint ECGFF – EFCA workshop. The Agencies participated in the Coast Guard Global Summit (CGGS) in November 2023 in Tokyo, Japan, organised by the Japan Coast Guard and the Nippon Foundation and presented the European cooperation framework on coast guard functions. The three Agencies also contributed jointly in June 2023 to the online Coast Guard Global Human Resource Development programme with speakers and panellists from the three Agencies and with an audience of more than 500 participants from coast guard authorities all over the world. In addition, the three Agencies participated in the North Atlantic Coast Guard Forum in Finland in October 2023.
4) To coordinate the implementation of the adopted interagency communication plan relevant for the year 2023.	4) The interagency communication plan was fully implemented. A video on the European coast guard cooperation was prepared and branded material (with a new interagency logo/identity) was distributed to the participants during the AECGE.
5) To contribute as required to the update of the EUMSS Action Plan.	5) In October 2023 the EU Council approved a revised EUMSS and its action plan on the basis of the input provided by the three Agencies, among the other contributors.
Information sharing	
Project: A **Enhancement of the Maritime Data Catalogue, to encourage a further sharing of data across Coast Guard Functions**	
Objectives	***Outcomes***

1) Ensure the continued relevance of the Maritime Data Catalogue by incorporating updates/additions as appropriate, following feedback from the Member States and EU Agencies at the respective dedicated meetings in 2022. 2) Ensure the availability of the Catalogue in a secure area on the respective Agencies' platforms. 3) Develop of a Frequently Asked Questions (FAQ) section in the Catalogue. 4) Promote the Catalogue to further raise awareness at Member State level. 5) Maintain a repository of use cases raised by Member States, for identifying opportunities for enhancing the sharing of data. 6) Pending the assessment undertaken under ASP 2022, development of a public version of the Catalogue, for endorsement of the Member States.	1) Two new datasets (THETIS-EU Animal Welfare and THETIS-EU MRV) have been identified and will be integrated in version 2 in 2024. 2) The MDC is available on the secure area of the EMSA website. In addition, the Interactive MDC is available on the secured area of the website on European Cooperation on Coast Guard Functions. 3) FAQs were developed and are available through the secured area of the website on European Cooperation on Coast Guard Functions. 4) The MDC was highlighted during the 2023 AECGE breakout sessions as hosted by EMSA. 5) Nine use cases have been identified, combining existing datasets from the Catalogue and proposing additional datasets. The uses cases include 1 focused on port security (sharing of information on organisations operating in the area), 1 on maritime safety (sharing of information dangers to navigation), 1 on Search and Rescue (sharing of AIS, VMS, LRIT and satellite images), 3 related to the suppression of illicit trafficking and border surveillance (sharing of AIS, VMS, LRIT and satellite images) and 3 related to fisheries control (sharing of AIS, ship databases and satellite images). 6) The public version of the MDC has been developed and will be available on the website on European Cooperation on Coast Guard Functions.
Surveillance and communication services	
Project: B **Raise awareness of the user/stakeholder groups of the 3 Agencies related to surveillance and communication services**	
Objectives	***Outcomes***
1) Produce a Surveillance Service Stakeholder's Groups Catalogue, mapping the stakeholder groups (including their scope and membership) of the 3 Agencies related to surveillance and communication services.	1) The Surveillance Service Stakeholder's Groups Catalogue (SSSGC) has been developed and is available through the website on European Cooperation on Coast Guard Functions. It currently identifies 17 groups involved in surveillance across the 3 Agencies.
Project: C **Report on a Mapping of Information Exchange Standards in EU Level Systems between different Coast Guard Functions**	
Objectives	***Outcomes***
Building on the Mapping of Information Standards between authorities performing different Coast Guard Functions for exchanging information in EU level systems (e.g. CISE, EUROSUR - including Specific Situational Pictures, FIS, IMS, SSN), TSC1 will: 1) Produce a Report on a Mapping of Standards for Maritime Information Exchange Standards in EU Level Systems to the Member States. 2) Explore the commonalities and opportunities for efficiencies found in the above- mentioned Report. 3) Draft a roadmap addressing how gradually CISE will be supporting information exchange and cooperation between the three Agencies, while considering other information/data exchange systems already in place.	1) The mapping of standards for maritime information exchange in EU systems is included as part of the CISE Roadmap. 2) The CISE Roadmap identifies a number of steps that could be implemented to facilitate the exchange of information between the 3 Agencies and, by proxy, their respective user communities. 3) The roadmap has been developed and can be made available through the website on European Cooperation on Coast Guard Functions. The scope of the roadmap includes:

	a. CISE in the context of the Tripartite Working Arrangement: Annual Strategic Plan 2023 b. Information Sharing Analysis c. EFCA-EMSA: Mapping Services with CISE Capability d. EMSA-FRONTEX: Mapping Services with CISE Capability e. EFCA-FRONTEX: Mapping Services with CISE Capability f. Recommendations and Way Forward
Capacity building	
Project: D **Practical Handbook on European cooperation on coast guard functions and Coast Guard qualifications Network**	
Objectives	***Outcomes***
Strengthen the cooperation between the European coast guard function authorities in further developing the practical handbook[25] and in selected capacity building activities. 1) To support the implementation of the project "*Implementation of the results of the Coast Guard qualifications Network and the Practical Handbook on European cooperation on coast guard functions*"[26] through: • Using the existing databases in the Agencies for keeping the handbook updated in the online platform avoiding any double reporting from Member States • Proposing initiatives to develop further the coast guard training network and the on-the-job exchange opportunities. • Promoting the Sectoral Qualifications Framework for Coast Guard Functions (SQF), among others, through a dedicated awareness session on SQF for Coast Guard functions. 2) To manage and maintain an online platform and define the generic contents to be included to reflect the existing areas of cooperation and to host the most important ASPs projects' deliverables.	The online platform https://coastguard.europa.eu/ was publicly released during the AECGE in June 2023, making available the Handbook on European Cooperation on Coast guard Functions (the 'Handbook'). The Handbook covers all 22 coastal Member States as well as Iceland and Norway. It includes information on their national authorities related to coast guard functions. A Capacity Building and Training network with Member States representatives is build up and regularly updated. A Capacity Building and Training Exchange Programme (CBTExPr) was created. The CBTExPr first period (FEB2024–JAN2025) exchanges call for hosts was launched in June 2023 with the following outcome: • 9 Member States (Belgium, Croatia, Finland, France, Italy, Poland, Portugal, Romania and Spain) & Iceland. • 21 coast guard authorities and entities. • 28 different exchange offers (31 in total). • 127 participants places. • offered exchanges cover all CGF, sea and air activities. The call for CBTExPr first period (FEB2024–JAN2025) exchanges was launched on the 23 October 2023 with the following outcome:

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

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

	• 12 MS & Iceland nominated exchange participants. • 200 individual nominations. • Candidates cover all CGF. • First exchange in February 2024 offered by Italian Coast Guard – 2024/IT/2 “Rescue Swimmer Course (observer)”.
Project: E **Cross-sector training and capacity building**	
Objectives	***Outcomes***
1) Offer joint cross-sectoral training to Member State national authorities by developing or implementing as adequate joint cross-sector training events or awareness sessions for items such as: a. Search and Rescue; b. Fishing vessels safety/fisheries inspection rules; c. Maritime Surveillance; d. EU cooperation on coast guard functions. 2) Offer joint cross-sectoral training to at least one third country by developing or implementing as adequate joint cross-sector training events or awareness sessions.	1) Joint cross-sectoral training was organised online for Member State national authorities: • Maritime Surveillance: An online session was held in October 2023. A total of +100 participants from 22 Member States and Norway participated. • Search and Rescue awareness for the non-SAR community: The awareness session was organised online in November 2023 with around 45-50 participants from 20 Member States and Norway. • The three agencies presented the EU cooperation on coast guard functions and main outcomes during workshop and online sessions. • The fishing vessel safety and fisheries inspection rules joint training session of EFCA and EMSA was planned for June 2023 in person but was not implemented due to limited interest from some user communities. 2) Regarding a possible joint cross-sector training to at least one third country, EMSA presented and raised awareness of the current main capacity building activities under the TWA to the Steering Committees of the SafeMed project and Black Sea project.
Risk Analysis	
Project: F **Cross-sector risk analysis**	
Objectives	***Outcomes***
Provide support to Member States authorities carrying out coast guard functions on cross-sector risk analysis/assessments. 1) To further develop and update cross sectorial risk analysis/assessment methodologies to be used in different European sea basins and deliver a common report for specific areas and/or sea basins in coordination with the TSC3 MMO project. 2) To organise a workshop on risk analysis and assessment joining the communities of the three agencies, with the objective of: a. Raising awareness of the different frameworks and methodologies used by the different communities of the three agencies and; b. Fostering the exchange of information and best practices between the different communities.	1) Common reports were delivered with compiled Risk Analysis/Assessment related information for coast guard functions falling under the remit of each agency to support the Multipurpose Maritime Operation (MMO) in the Central and Eastern Baltic Sea, Adriatic Sea and Western Black Sea. This information contributed to the Specific Modalities Documents of each MMO. 2) A joint Risk Assessment Workshop was organised online in 16 May 2023 with the objective to (i) promote awareness of the different risk analysis and risk assessment methodologies used by the three Agencies and available tools and systems for Member States, (ii) promote awareness of the different cross-sector risk analysis and risk assessment methodologies used by national authorities of different Member States, (iii) share of information and best practices on risk analysis and risk assessment between the different communities. The workshop had 82 participants from 20 Member States, Iceland and Norway.

Capacity sharing	
Project: G **Multipurpose Maritime Operations**	
Objectives	***Outcomes***
1) To further develop the concept for implementation of MMO(s). a. Identify potential areas and periods of interest for the implementation of MMOs in 2024, taking into consideration the availability of multipurpose capacities of the three Agencies, in those areas in such periods as well as operational activities already in place; b. Keep updated the generic modalities. 2) To implement the MMO(s) agreed by TWA Steering Committee in the European sea basin, upon MS's or Agencies request and in line with the generic modalities for MMO. a. Implement a MMO in the Black Sea. Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee; b. Implement a MMO in Baltic Sea (Possible alternative TBC: North Spain/Portugal). Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee; c. Implement a MMO in an additional European sea basin (TBD). Prepare specific modalities in accordance with the generic modalities for MMO and relevant decision of the Steering Committee.	1) a. Taking into account Member States needs for 2024, the Adriatic Sea, Black Sea, the Central and Northern Baltic Sea and the Channel/North Sea were identified as potential areas for MMOs. b. The Generic Modalities for MMO was updated. Specific modalities for the 3 MMOs implemented in 2023 were endorsed as well by the EDs of the three Agencies. 2) a. MMO Black Sea 2023 took place between June and December, hosted by Romania, under Frontex's lead, with EFCA's and EMSA's participation. b. MMO Central and Eastern Baltic Sea took place from June until August 2023 under EMSA's lead, with EFCA's and Frontex's participation. The MMO was hosted by Estonia, Finland and Latvia. c. MMO Adria (September - October 2023) was hosted by Croatia, Italy and Slovenia, under EFCA's coordination and with the involvement of EMSA and Frontex.
Project: H **Mapping of the Agencies' assets deployment in support of Member States**	
Objectives	***Outcomes***
Finalise and make available a mapping of the agencies' assets deployment in support of the MSs. 1) Each Agency to provide regularly updated information of their chartered assets deployed in EU sea basins that are suitable for multipurpose operations. This project to be implemented taking in consideration development of TSC1 project on maritime data catalogue.	The project aims at having an overall picture of agencies owned/leased multipurpose assets to support Member States. A technical inter-agency group was established in order to discuss and to agree the best technical solution to dynamically display the mapping of assets already in place.

7.2 EFCA SLA (72100)

A European Green Deal

Europe fit for the digital age

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 2b

Project Financed Activity EFCA SLA			
Funding source	EFCA		
Timeframe	300,000 € per year - annual perspective with regards to the indefinite duration of the SLA		
	Planned input	**Actual input**	
Expenditure 2023	Approximately 300,000 € expected	Committed: 638,537 € Paid: 398,626 €	
Staff	2 CAs	2 CAs	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
Integrated Maritime Services	percentage per year availability to EFCA	99%	99.48%
Outputs 2023			**Achievements**
1. Continue implementing the Service Level Agreement signed between EMSA and EFCA based on the SLA Annual Programme and associated Specific Agreement signed with EFCA.			✓
2. Maintenance and further improvement of integrated maritime services to support fisheries monitoring and control operations.			✓
3. Provide operational support to users under the EFCA-EMSA SLA framework.			✓
4. Provision on request and subject to available funding, of EMSA Earth observation and RPAS services to support fisheries monitoring and control operations in particular operations coordinated by EFCA. EFCA will be associated to multipurpose RPAS operations involving National fisheries authorities.			✓
5. Sharing of operational capacities.			✓

7.3 FRONTEX SLA (72000)

A stronger Europe in the world

Europe fit for the digital age

Promoting our European way of life

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 1.2, 2.4 (a), 2.4 (b); Regulation (EU) N° 2019/1986 Art. 69 (Frontex and EUROSUR); Commission Implementing Regulation (EU) 2021/581 of 9 April 2021 on the situational pictures of the European Border Surveillance System (EUROSUR)

Project Financed Activity FRONTEX SLA		
Funding source	FRONTEX	
Timeframe	Annual perspective due to the indefinite duration of the SLA	
	Planned input	**Actual input**
Expenditure 2023	Approximately 7,000,000 € expected	6,528,525.19
Staff	11 CAs	10 CAs

Performance Indicators (PIs)		Target 2023	Results 2023
Frontex Service platform	percentage per year availability to FRONTEX	99%	100%
Frontex Service platform	hours maximum continuous downtime of Frontex service platform	<12h	0d 0h 0m 0s
Frontex operational exercises	minimum number of exercises EMSA participates in	2	2

Outputs 2023	Achievements
1. Continue implementing the Service Level Agreement signed between EMSA and Frontex based on the SLA Annual Programme and associated Specific Agreement signed with Frontex.	✓
2. Further develop Integrated Maritime Services to Frontex and their end users, including tools for maritime risk assessment.	✓
3. Continue implementing the Incidental Sightings of Potential Marine Pollution procedure established between Frontex and EMSA sharing incidents with Member States through CleanSeaNet.	✓
4. Provide operational support to users under the Frontex-EMSA SLA framework.	✓
5. EMSA Earth Observation services will continue to be provided to Frontex upon request and subject to available funding.	✓
6. Frontex may be associated to multipurpose RPAS operations involving border control authorities, if agreed by National Administrations requesting RPAS services.	✓

7.4 MAOC (N) Cooperation Agreement (72200)

A stronger Europe in the world

A Europe fit for the digital age

Legal basis: Regulation 1406/2002/EC as amended, Article 2.4(b)

Project Financed Activity MAOC (N) Cooperation Agreement			
Funding source	MAOC (N)		
Timeframe	Automatic renewal since Dec 2020		
	Planned input	**Actual input**	
Expenditure 2023	Approximately 28,000 € expected	Committed: 28,137 €	
Staff	No extra staff	No extra staff	
Performance Indicators (PIs)		**Target 2023**	**Results 2023**
Integrated Maritime Services Availability	percentage per year availability to MAOC (N)	99%	99.48%

Outputs 2023	Achievements
1. Continue the operation, delivery and development of Integrated Maritime Services (IMS) in line with the MAOC (N) CA framework, including provision of operational support such as training, as part of EMSA's capacity building services and helpdesk activities.	✓
2. Further advance the collaboration with MAOC (N) and development of historical and combined ABMs products and services in accordance with MAOC (N) feedback.	✓
3. Further improve IMS to support law enforcement monitoring and control operations by developing MAOC (N) user requirements.	✓
4. Through the Copernicus Maritime Surveillance service, continue to provide EMSA Earth Observation services upon MAOC (N) request and subject to available funding.	✓

7.5 COMMUNICATION (60000)

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 4 and 7

Planned input		Actual input	
CA	1,414,271	1,401,004	
PA	1,414,271	1,398,201	
STAFF	3 AD, 2.75 AST, 1.25 CA	2.5 AD, 2.75 AST, 1.5 CA	
Performance Indicators (PI)		**Target 2023**	**Result 2023**
Publications	number of publications/leaflets/brochures produced per year	18	27
Outputs 2023			**Achievements**
1.	Implement the communication strategy for 2020-2025 with a view to building up effective communication practices and applying these in a cost-effective way.		✓
2.	Increase visibility of the Agency, ensuring that EMSA's mission and activities are well known among targeted audiences and information multipliers.		✓
3.	Further promote the Agency's activities in its host country.		✓
4.	Increase the social media presence of EMSA.		✓
5.	Support the promotion of the 5-year strategy in each of the different priority areas and roles.		✓
6.	Increase the multilingualism of EMSA communication products.		✓
7.	Support the organisation of the Annual Coast Guard event during EMSA chair of the Tripartite Working Arrangement on coast guard functions.		✓
8.	Further promote the Agency at national level (EU, EFTA, IPA, ENP) with targeted local engagements and activities.		✓

7.6 MISSIONS AND EVENTS SUPPORT (65000)

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 4 and 7

Planned input		Actual input	
CA	1,136,827	1,182,110	
PA	1,136,827	1,100,819	
STAFF	1.25 AST, 4.5 CA	0.5 AD, 2.75 AST, 3 CA	
Performance Indicators (PI)		**Target 2023**	**Result 2023**
Events support	total number of meetings/workshops organised by EMSA per year	90	100
	total number of participants at EMSA meetings/workshops per year	2100	4561
Outputs 2023			**Achievements**
1.	Support the organisation of events/meetings (face-to-face, online and hybrid) in the Agency.		✓
2.	Ensure state-of-the-art technical solutions for online and hybrid meetings.		✓
3.	Ensure timely reimbursement of external participants to EMSA's events.		✓
4.	Ensure the organisation and reimbursement of missions of EMSA staff.		✓

7.7 EXECUTIVE AND CORPORATE SERVICES (61000, 62000, 63000, 66000)[27]

Legal basis: Regulation (EC) N° 1406/2002 as amended, Art. 5, 6, 13.7, 15, 18 and 19

Planned input		Actual input
STAFF		
Management, quality and greening	10.75 AD, 7.25 AST, 1 CA	10.5 AD, 6.75 AST, 1 CA
Human resources, implementation of the Seat Agreement & document management	4.5 AD, 4.75 AST, 7.25 CA, 1 SNE	4.5 AD, 5.25 AST, 6 CA, 1 SNE
Facilities and logistics	1.25 AD, 2 CA	1.25 AD, 0.25 AST, 2.5 CA
Legal and Finance	4.5 AD, 6 AST, 2 CA	4.75 AD, 4.25 AST, 2 CA

Performance Indicators (PI)		Target 2023	Result 2023
Planning	implementation of the Work Programme	as close as possible to full implementation	*Assessed through the CAAR 2023*
Budget	execution rate commitment appropriations	as close as possible to 100% and in any case above 95%	99.94%
	execution rate payment appropriations	as close as possible to 100% and in any case above 95%	98.44%
Audits	ECA recommendations implemented in time	as close as possible to 100%	100%
	IAS recommendations implemented in time	as close as possible to 100%	100%
Quality	IQEMS certification maintained	Valid QMS and EMS Certificates	Valid QMS, EMS/EMAS and AMS certificates
Greening	number of greening projects implemented	5	9
	EMAS registration maintained	EMAS registration maintained	EMAS registration is maintained on annual basis
Establishment plan	execution rate establishment plan	as close as possible to 100% and in any case above 95%	99.53%

Outputs 2023	Achievements
Management, quality & greening	
1. Implementation of EMSA's multi-annual strategy.	✓
2. Establishment and implementation of the budget of the Agency.	✓
3. Preparation of the meetings of the Administrative Board, decisions, minutes.	✓
4. Planning and reporting on activities and budget including preparation of the Single Programming Document, the Consolidated Annual Activity Report and the Financial Statement.	✓
5. Regular monitoring of ongoing projects, budget execution and implementation of the annual work programme.	✓
6. Providing budget follow-up including execution of transfers.	✓
7. Providing and further developing budget planning and management tools.	✓

[27] Financial resources distributed across the activities.

8. Maintaining the Internal Control Framework (ICF) and continuous assessment of the ICF.	✓
9. Maintaining EMSA IQEMS certification and continuous improvement of the system.	✓
10. Planning and implementing measures for improvement of the environmental aspects of all the Agency's activities.	✓
11. Maintaining EMSA registration within EU Eco-Management and Audit Scheme (EMAS).	✓
Human Resources, implementation of the Seat Agreement & document management	
1. Providing advice to the Executive Director in matters related to staff, the Seat Agreement, records management and archives.	✓
2. Updating and developing of Implementing Rules giving effect to the Staff Regulations and the Conditions of Employment of Other Servants.	✓
3. Management and implementation of HR Policies and Processes.	✓
4. Implementation and management of the Seat Agreement with the Republic of Portugal.	✓
5. Implementation of the Archive Regulation and its Implementing rules.	✓
6. Implementation of the annual Appraisal Exercise.	✓
7. Implementation of the annual Promotion/Reclassification Exercise.	✓
8. Implementation of the Staff Learning & Development Policy.	✓
9. Implementation of the traineeship programme.	✓
10. Implementation of the Decision of the Administrative Board on the Secondment of National Experts to EMSA.	✓
11. Implementation of the EMSA Gender Plan and its SMART indicators.	✓
12. Ensuring the correct functioning and development of the e-HR tools, Ares and other relevant tools supporting administrative procedures and workflows.	✓
13. Managing selection and recruitment processes to ensure business continuity.	✓
14. Management of the day to day of EMSA staff, including payroll, management of staff files, working time, staff helpdesk, schooling issues, etc.	✓
15. Preparation and implementation of EMSA HR Strategy.	✓
Legal & finance	
1. Providing legal, financial and budgetary advice to the Executive Director and the different EMSA entities.	✓
2. Legal and financial verification of procurement procedures, legal and financial files.	✓
3. Further updates, development and integration of EMSA e-procurement, contract management, finance, budgetary and monitoring tools.	✓
4. Drafting and implementing internal rules, guidelines, templates and procedures.	✓
5. Implementation of Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents.	✓
Facilities & logistics	
1. Maintaining and operating EMSA's premises and infrastructure including safety, security and providing numerous support services.	✓

Part II – Management

2.1 Administrative Board

Meetings

EMSA's Administrative Board held three ordinary meetings in 2023. The March Board meeting was held by video conference and the June and November meetings were held in the Agency's Headquarters in Lisbon.

Each meeting was preceded by a meeting of the Administrative and Finance Committee where, in line with its mandate, technical, financial and administrative matters were reviewed in detail.

Recommendations and opinions to the Administrative Board in accordance with the mandate of the Administrative and Finance Committee were provided, allowing the Administrative Board to focus on strategic orientations for the Agency's activities and discussions on substance.

4th year of the implementation of the EMSA 5-year Strategy

The EMSA 5-year Strategy 2020-2024 established EMSA's strategic priorities in the areas of Sustainability, Surveillance, Safety, Security and Simplification - the "5 S'" – as well as Digitalisation and Technical & Operational Assistance.

As per previous years, in this 4th year of implementation, the EMSA Single Programming Document 2023-2025 was based on the EMSA Strategy.

The main 2023 achievements against the Strategic Objectives are provided in the beginning of this document and operational achievements in each work area are provided in Part I – Operational activities.

Steering and monitoring the work of the Agency

The Administrative Board continued to play its central role in piloting the work of the Agency through the consideration and adoption of the major programming and reporting documents of the Agency.

Looking ahead, in June 2023 the Administrative Board actively participated in the Workshop on the future of EMSA services for maritime awareness and analytics with the purpose of discussing and anticipating future digital solutions for the maritime sector and how EMSA services could be used to support the digital transformation of maritime transport and finally how digital smart solutions and new services can be used. The outcomes of the Workshop were assessed by the Agency in the context of the finetuning of the multiannual programme for 2024-2026.

In 2023, the Administrative Board continued to be supported in its work by the invaluable contribution of the Administrative and Finance Committee.

Administrative Agreements

In 2023, the Administrative Board considered and approved the following draft administrative arrangements, amendments to service level agreements, as foreseen by Article 10(2)(cc) of the Agency's Founding Regulation:

- draft Memorandum of Understanding between EMSA and the European Telecommunications Standards Institute (ETSI);
- draft the Draft Contribution Agreement EMSWe;
- draft Contribution Agreement FuelEU Maritime;
- draft agreement with the Abuja MoU to access RuleCheck and MaKCs.

Written procedures

As in previous years, in 2023 the Administrative Board continued to use written procedures as an efficient means of consultation and decision making during the course of the year in relation to Administrative Arrangements, budget and the endorsement of the programming document.

Written procedures are only used upon a thorough assessment, on a case-by-case basis and when possible operational or administrative time constraints are not synchronised with the actual convening of Administrative Board meetings.

In 2023, there were 5 written procedures:

- adoption of the 1st 2022 budget amendment;
- draft Contribution Agreement for IPA III with DG NEAR;
- first amended 2023 Budget of the European Maritime Safety Agency;
- approval of 2023 budget transfers from one title to another beyond the limit of a maximum of 10% of the appropriations for the year shown on the line from which the transfer is made;
- endorsement of the Draft EMSA Single Programming Document 2025-2027.

2.2 Major events

Maritime safety: new proposals to support clean and modern shipping

On 1 June 2023, the Commission presented five legislative proposals to modernise EU rules on maritime safety and prevent water pollution from ships. With 75% of the EU's external trade being seaborne, maritime transport represents the artery of a globalised economy. Designed to equip the European Union with new tools to support clean and modern shipping, the Proposals should align EU rules with international regulations, securing a level-playing field for the sector while improving implementation and enforcement through digitalisation and more EU cooperation.

The Agency will play a prominent role in the implementation of the new requirements through its support to Member States administrations to enforce the new rules. One of the 5 Proposals is the revision of the EMSA's mandate and incorporates these new tasks to better reflect the growing role EMSA plays in support of many aspects of maritime transport.

Extension of the term of office of the EMSA Executive Director

2023 was an important year for the management on the Agency. The excellent performance of the Executive Director Ms Maja Markovčić Kostelac in her first years was confirmed by the extension of her term of office, in line with the proposal by the Commission.

In particular was recalled the exemplary role that the Agency played under her leadership during the COVID pandemic and the crisis in Ukraine.

Chairmanship of the EMSA Administrative Board

The November 2023 meeting was the last EMSA Administrative Board meeting under the Chairmanship of Mr Andreas Nordseth, a longstanding representative for Denmark at the EMSA Administrative Board and its Chairman since December 2017.

Under his Chairmanship, several key achievements have benefited the Agency's governance, stakeholders and staff, with for instance, adoption in November 2019 of the EMSA 5-year Strategy 2020-2024, a successful chairing of Administrative Board meetings throughout the COVID-19 crisis and two successful workshops, on the multi-annual programme 2024-2026 in November 2022 and on maritime awareness and analytics and enforcement in June 2023, etc.

Following their election by acclamation in November 2023, the new Chairman and Deputy Chairman of the EMSA Administrative Board, Mr Wojciech Zdanowicz (PL) and Mr Benito Nunez Quintanilla (ES), took up their positions as of 5 December 2023.

At the same Administrative Board meeting, the Administrative Board also appointed Mr Eric Banel (FR) as Chairman of the Administrative and Finance Committee.

2.3 Budgetary and financial management

Regarding the EU subsidy, the Agency executed 89,667,100 EUR in Commitment Appropriations (CA)[28], representing 99.94% of the total budget of the year, and 88,320,118 EUR in Payment Appropriations (PA)[29], amounting to 98.44% of the total budget when only counting C1 Funds[30] (appropriations voted in the current budget).

After considering automatic carry-overs of PA (C8 funds: appropriations carried over automatically), 0.66% of payment appropriation were cancelled. Consequently, both targets set by the Commission (DG BUDG) for the year, namely more than 95% execution for CA and less than 5% cancellation for PA, were met.

The budgetary structure of the Agency is presented in titles: Titles 1 and 2 cover Administrative Expenditure. Title 3 is for Operational Expenditure, covering the cost of implementation of the operational projects and activities funded by the EMSA subsidy and outlined in the Agency's annual Work programme. Activities under Title 3 can have a multi-annual dimension, extending over more than one financial year. Within this title Anti-Pollution Measures in the field of response to pollution caused by ships and marine pollution caused by oil and gas installations represented 26% of total commitment and payment appropriations, respectively; 100% of commitment appropriations were committed[31] and 99.9% of payment appropriations were paid. The Cooperation on coast guard functions represented 18% of total commitment appropriations and payment appropriations, respectively; 99.9% of commitment appropriations and 99.8% payment appropriations were consumed. The multi-Annual Schedule of Payments and specific follow-up on Anti-Pollution Measures and Cooperation on coast guard functions were regularly reported to the Administrative Board and the Commission.

Title 4 is for Project financed actions whose sources of finance stem from operational income.

44,384,869 EUR of budgetary commitments associated with the EU subsidy were carried forward as C8 Funds. The majority of these credits related to the multi-annual operations of the Agency. 57% were paid (consumed), 40% remained as "open amount" (amount due, not yet paid) and 2% of the total has been de-committed (cancelled).

The Administrative Board adopted two (2) amending budgets (Article 34 of EMSA Financial Regulation) in order to reflect the increase of the EU Subsidy by 146,000 EUR (FuelEU Maritime Regulation) and to record income collected by EMSA from specific sources as well as funds returned to donors that incurred during the course of the financial year.

[28] Commitment appropriations cover the total cost of the legal commitments entered into during the current financial year - even if such a legal obligation extends over more than one year.
[29] Payment appropriations cover expenditure arising from commitments of the current year and/or earlier years, which are due for payment in the current year.
[30] These figures contain revenues from fees and charges amounting to 242,289 EUR.
[31] A budgetary commitment is money reserved for payments to be executed at a future date.

With regard to Revenue from fees and charges (LRIT) the Agency collected 242,289 EUR out of 250,000 EUR which was budgeted at the beginning of the year. This implied a negative adjustment of the budget by 7,711 EUR.

With regard to Revenues from services rendered against payment - External assigned revenue (R0 funds) - the Agency collected income in the framework of the following project financed actions: Single Window Environment, FRONTEX SLA, EFCA SLA, MAOC(N) cooperation, Copernicus, Equasis, THETIS MRV & ETS. THETIS EU, FuelEU and EUREKA. The Agency returned unused funds related to closed or amended project financed actions to the relevant donors. In total the Agency revenue amounted to 22,099,962 EUR.

The Agency collected 134,942 EUR as other contributions - internal assigned revenue (C4 funds) – from payments made by EMCDDA and mission reimbursements and consumed 93,064 EUR (69%). Regarding C5 funds the Agency executed 100% of the credits available (1,492,739 EUR).

Assigned revenues do not follow the principle of annuality, and cover activities beyond 2023. Of the 46,105,897 EUR of R0 appropriations available for consumption, 24,005,935 EUR were cashed before 2023 and 22,099,962 EUR in 2023; the Agency executed 35,004,520 EUR in CA, representing 76% of available appropriations, and 22,611,666 EUR in PA, amounting to 49% of appropriations available for consumption.

2023 has been a year of high inflation which significantly impacted the salary expenses of the Agency. Repeated planning and budget reviews throughout the year as well as a number of budget transfers addressed and resolved the issue.

The Agency executed four (4) normal budget transfers in total; one transfer required the prior approval of the Administrative Board in accordance with Article 26.2 of the Financial Regulation. All other transfers were processed in accordance with Article 26.1 of the Financial Regulation. EMSA informed the Administrative Board of all transfers made as well as informed the European Parliament and the Council of those transfers which required prior approval of the Administrative Board, as required by Article 2.4 of the Financial Regulation.

Planning and monitoring tools and processes are in place to ensure a continuous and close follow-up of the activities and projects and related budget. This provided for aligning activities with objectives, streamlining costs and improving business practices, as well as consistent follow-up of the implementation of the objectives defined in the work programme.

Effective and efficient internal controls are also in place to support sound financial management across the Agency. Each operation is subject to at least one ex-ante verification.

Throughout the year, 43 procurement procedures were initiated (22 open, 5 special negotiated, 16 negotiated procedures (competitive with negotiation and very low and low value negotiated procedures) and a total of 39 contracts resulting from a procurement procedure were signed.

2.4 Delegation of the powers of budget implementation to agency's Staff

Pursuant to Article 41 of the Agency's Financial Regulation the Executive Director delegated powers to members of the management team to sign legal acts and make commitments and payments for all budget lines. Sub-delegation of powers and responsibilities occurs only by virtue of the organisational hierarchy and the use of these powers.

Each authorising officer by delegation signed the 'Charter of tasks and responsibilities of authorising officers by delegation'. This Charter, which has been drawn up in accordance with the provisions of the Staff Regulations, the Conditions of Employment of Other Servants and the EMSA Financial regulation, identifies the tasks entrusted to authorising officers by delegation, their rights and duties and the responsibilities they assume in their capacity as authorising officers by delegation. The Charter provides authorising officers by delegation with a framework

within which they are empowered to develop reliable and effective management controls while upholding the principle of zero tolerance of fraud as well as to comply with EMSA system of controls as defined by the Executive Director. The Charter aims to ensure that authorising officers by delegation are able to provide a reasonable assurance concerning sound financial management and the legality and regularity of operations for which they are responsible (the 'Declaration of Assurance').

In principle, Heads of Unit delegated as authorising officers on dedicated budget lines are limited to use the budget appropriations up to a maximum amount of 60,000 EUR. All Heads of Department delegated as authorising officers shall use the budget appropriation up to a maximum of 200,000 EUR and only for budget appropriations designated to their own Department and files under the responsibility of their own Department. In case of absences, Heads of Department are authorised and may carry out operations with unlimited amount on all budget appropriations in accordance with Article 4.7 the 'Charter of tasks and responsibilities of authorising officers by delegation'. The Head of the Executive office is delegated as authorising officer for a budget appropriation up to a maximum of 200,000 EUR.

A cascade of annual declarations, in reverse order to the delegation of powers and to hierarchical 'sub-delegation by virtue" of organisational hierarchy, was established in accordance with the 'Charter of tasks and responsibilities of authorising officers by delegation' and with the 'Procedure for drawing up the CAAR of EMSA'. Each authorising officer by delegation reported to the authorising officer who delegated the powers on the implementation of programmes, operations or actions in respect of which powers have been delegated to her/him by means of the annual Declaration of Assurance.

The materiality criteria for formal reservations to the annual declarations of assurance are defined in the '"Procedure for drawing up the CAAR of EMSA'.

Qualitative criteria are linked to failure in achieving annual objectives, risks to EMSA's reputation, significant deficiencies in the internal control systems and repetitive errors. These involve use of resources, sound financial management and legality and regularity of transactions. Their significance is judged on the basis of:

- the nature and scope of the weakness;
- the duration of the weakness;
- the existence of compensatory measures (mitigating controls which reduce the impact of the weakness);
- the existence of corrective actions to correct the weakness (action plans and financial corrections) which have had a measurable impact.

In quantitative terms, a deficiency is considered material if the financial impact or risk of loss is greater than 2% of EMSA's authorised payments of the reporting year for the ABB activity concerned. In addition, the weakness must imply a significant reputational risk.

2.5 Human Resources management

Following consultation with staff, management and the Staff Committee, the HR Strategy was adopted on 31 March 2023 with an all-staff presentation taking place in April. The Strategy is built around staff as reflected in the five pillars: S for Sustainable Engagement, T for Talent, A for Attractivity, F for Flexibility and F for Future. For each pillar, there are a series of objectives established and for each objective there are several actions identified. In total there are 80 actions and at this stage over half are already underway, with seven fully completed and 35 ongoing. There are also actions of an undetermined timeframe that are being implemented on an ongoing basis.

During 2023 the workload related to recruitment was high with interviews and written tests still being held remotely. Written tests were organised through an external contractor. At the end of the year, EMSA achieved a 99.53% occupancy rate in its establishment plan.

A new hybrid onboarding and induction programme was put in place towards the end of the year to welcome newcomers. Onboarding is addressed to colleagues that have received an offer letter and covers up to their first day of work at EMSA.

The Induction Programme was modernised in collaboration with the EMSA Academy and uses MaKCs. It became a hybrid programme offering an attractive, efficient e-learning experience for newcomers (introduction to EMSA's work, ethics and Integrity, etc.).

In line with EMSA's mentorship programme, newcomers were guided by a dedicated EMSA mentor. The mentor's mission is not only to help new EMSA staff to better integrate by sharing knowledge and experience of working at EMSA or living in Portugal but also to provide guidance, encourage, and help the newcomers to adapt to the new working environment as quickly and efficiently as possible.

The recruitment of Seconded National Experts (SNE) continues to be very challenging given the difficulty to attract experts from the Member States to join the Agency under the SNE scheme. Due to this, the Agency had to extend the deadline for applications for various calls to allow for further visibility and to give candidates and their administrations more time to forward applications.

The traineeship programme continued to be successful. The revised duration of the traineeship makes the traineeship scheme more attractive and has effectively allowed Agency to benefit from the expertise the trainees have gained in their initial months of traineeship.

As part of the HR Strategy, during 2023, in order to continue fostering mobility and talent, EMSA launched an internal exercise to give EMSA contract agents the possibility to continue advancing in their careers.

Training and development actions continued remotely and presential during the year focusing on EMSA's strategic priorities and the individual needs of staff.

Job families, job titles and job description templates were revised and adopted to foster consistency and harmonisation across the Agency. This action is part of a more comprehensive project aiming at setting career paths for EMSA staff.

In the context of prevention of harassment in the workplace the six new appointed Confidential Counsellors were active in this role at the Agency.

EMSA continued its strong commitment to improving gender balance and equality in the maritime sector by continuing to implement actions from its Gender Action Plan for 2022-2025. Given EMSA's low turnover rate, the plan focuses on improving gender balance and equality in the long term at EMSA on a qualitative basis. This will be achieved through various actions such as awareness campaigns, outside activities challenging stereotypes, equality regarding working conditions and the promotion of EMSA and maritime careers. Members of EMSA's Women Network have assisted to implement the Gender Action Plan through the very successful Speed Network Initiative and Ambassador Programme, aiming to attract women and the younger generation not only to EMSA, but the transport, maritime and ICT sectors as well.

One implementing rule on the general implementing provisions on working time and hybrid work was adopted by the Administrative Board on 14 November 2023 entering into force on 01 January 2024. This decision replaces and repeals Commission Decision C(2014)2502 of 15 April 2014 on working time and EMSA's Administrative Board Decision of 14 November 2017 on the implementation of telework at EMSA.

2.5.1 Data Protection

As regards data protection, during the course of the year the Data Protection Coordinators (DPC) network continued its activities and implemented a number of actions to be taken in relation to Data Protection.

In 2023, thirty-three (33) queries were answered using the system.

Since the entry into force of the Regulation, a considerable number of new Records of Processing Activities were created in the Agency. In 2023 twenty-nine (29) new and amended Records of Processing Activities were registered, included in the DPO Registry and uploaded on the Intranet and EMSA website.

In 2023, EMSA carried one Data Protection Impact Assessment (DPIA).

In addition to the above activities, 2 Personal Data Breaches were detected in 2023. In the two cases mitigating measures were taken in due course in accordance with EMSA Data Breach Manual.

2.6 Strategy for efficiency gains

Regarding the efficiency gains, the Agency aims and works continuously to improve its procedures to enhance its efficiency and effectiveness and achieve the best possible use of its human and financial resources.

In particular, during the course of 2023 the following actions took place.

Efficiency gains in overhead/horizontal functions:

Efforts to increase efficiency in overhead/horizontal functions by centralising and/or automatizing administrative and support functions are continuous.

Introduction or enhancement of supporting electronic tools in the field of HR, procurement and budget monitoring:

The automatization of procedures intends to further reduce the administrative workload of certain staff members and allow them to concentrate on other tasks in related areas with more added value. In 2023, EMSA became a fully digital Agency with the integration of the use of the Qualified Electronic Signature in all of EMSA's processes and ARES Bridge, with the aim to simplify and make internal processes more sustainable.

Screening and benchmarking:

The EMSA Financial Regulation establishes the obligation for the Agencies to carry out a benchmarking exercise with the aim of being able to justify administrative expenditure in a more structured way. At this stage, the implementation of the relevant provisions of the Framework Financial Regulation consists of a job screening exercise which is an essential element of the wider benchmarking exercise.

The 2023 annual job screening exercise was carried out at EMSA. The screening also improves transparency by providing information on how jobs are assigned. This facilitates to make better informed strategic decisions on resource allocation.

Cooperation with other EU Agencies:

Efficiency gains and synergies are one of the action points of the Network of EU decentralised Agencies. In this context, Agencies have already set up specific cooperation agreements in order to better coordinate their activities, avoid overlaps and achieve better use of their resources.

In the framework of European cooperation on coast guard functions EMSA shares information, expertise, procedures, training material and tools in particular with Frontex and EFCA.

EMSA is active member of number of EUAN networks and participates actively in a number of working groups and tasks forces e.g. HR, new way of working, greening etc.

EMSA and the EMCDDA continued to work closely with a view to increasing effectiveness, efficiency and save costs given the geographical proximity of the agencies EMSA was supporting EMCCDA via knowledge sharing in respect of EMAS registration, assisted in selection boards and the Agencies carried out common procurement. EMSA and EFCA continued to ensure the mutual back-up arrangement in place for the Accounting function in both Agencies. The Agency also supported CEPOL by conducting the internal audit of their QMS (9001) system.

2.7 Assessment of audit results during the reporting year

EMSA's internal audit function is ensured by the Commission's Internal Audit Service (IAS), which remains the official internal auditor of the Agency, in accordance with the EMSA Financial Regulation. Moreover, financial audits are performed annually by the European Court of Auditors. On average the Agency is audited every year by each of these auditing bodies and their audits cover all identified audit risks. Finally, a number of specific programmes or activities were audited by external audit firms or other Commission services.

During the reporting year the Agency's auditing bodies - the Internal Audit Service of the Commission (IAS) and the European Court of Auditors (ECA) - did not issue any critical audit recommendations or observations that could lead to a reservation in the annual declaration of assurance. Also, none of the other audits led to any critical audit finding.

All recommendations and observations stemming from various audits from years before 2023 were addressed and there were no pending actions that could have a negative influence on the risks linked to the Agency's activities. In particular, all action plans stemming from past audits were implemented within the agreed time frame: by 31 December 2023 all action plans, due by year-end, were fully implemented by the Agency.

In line with EMSA's Founding Regulation and following a decision of the Administrative Board extending the mandate of the Administrative and Finance Committee to provide assistance to the Administrative Board to 'monitor the findings and the recommendations stemming from various audit reports and evaluations, whether internal of external, and the EMSA follow up', the outcome of the different audits as well as the state-of-play of the implementation of the different action plans to address detected shortcomings were reported on a regular basis throughout the year to EMSA's Administrative Board.

2.7.1 IAS

In line with the relevant international professional auditing standards, the IAS established a multiannual audit plan (Strategic Internal Audit Plan 2020-2022). One of the remaining topics included in this plan concerned an audit on the Operational oil pollution response services.

In line with this audit plan, and as agreed by the Agency, the audit on the 'Operational oil pollution response services' was initiated in 2022 and the field work of this audit was conducted in November 2022. The final audit report was issued in May 2023.

The objective of the audit was to assess the adequacy of the design and the effectiveness and efficiency of the management and control systems put in place by the Agency for the operational oil pollution response services, including compliance with the regulatory framework and guidelines.

The scope of the audit covered the definition of needs and results from the stress test, the vessel procurement process, the effectiveness of the drills, exercises and activation of services, the monitoring and reporting process for oil pollution response services, and the asset and inventory management.

Following the Audit the IAS concluded that, 'overall, the management and control system for the operational oil pollution response services is supported by adequately documented procedures, guidelines, and templates. Operational processes are well established to meet the requirements resulting from the applicable regulations. Stakeholders are provided with timely and relevant information on the oil pollution response activities. Furthermore, the activities are supported by strong planning and supervision to ensure an effective implementation. Therefore, the IAS concludes that the management and control system put in place by EMSA for the operational oil pollution response services is overall adequately designed, and efficient and effective to support the Agency in achieving its business objectives.'

Notwithstanding the overall positive conclusion, the IAS has identified three operational weaknesses :

Explore additional options to ensure an appropriate response for the Atlantic North area

The Agency should clearly document the reasons for the failed second tender regarding the Atlantic North are, explore potential new solutions to optimise the coverage of this area, pursue discussions with its stakeholders and inform the Board on a regular basis.

Personal data processing related to oil pollution response services

As regards oil pollution response activities, EMSA should:

prepare a notification to the data protection officer that would cover all processes where personal data is processed;
prepare a specific privacy statement and inform the data subjects;
ensure that personal data protection requirements are implemented in accordance with the defined principles in EU Regulation (EU) 2016/679, in particular as it applies to destruction of old data and access to these data.
EMSA should review its key performance indicators on operational oil pollution response services in order to ensure adequate performance measurement, for instance by:

Splitting indicator No 10 in two to allow for detailed and reliable measurement of the achievement of the obligatory quarterly drills. Keeping the indicator on acceptance/improvement drills would only be justified if the target (number of drills) can be reliably planned.
Splitting in two indicator No 12 to allow for separate and reliable reporting on the performance of the equipment condition tests (ECTs) for all existing pieces of equipment within an EAS. Measuring the achievement of ECTs associated with delivery (commissioning and training) for new equipment separately would only be justified if their number can be reliably planned when the targets are set.
Splitting indicator No 14 to allow for separate reporting on the achievement of the 24 and 12-hour targets (for vessels and equipment respectively) and measuring performance as a percentage of the cases where vessels and equipment were deployed within their respective targets.

EMSA should periodically revise all OPR indicators and assess whether they contribute to the assessment of actual achievements in the respective reporting period.

EMSA accepted all three recommendations and implemented the action plan as agreed by the IAS. At the end of 2023 all actions were fully implemented and documentation was forwarded to the IAS with the formal request to close the recommendations. The IAS informed EMSA on 17 January that all recommendations were closed.

As regards the audit on IT governance and portfolio management, performed during the course of 2021 and which resulted into six recommendations, the Agency implemented all six recommendations within the agreed timeframe. During the course of 2023, the Agency received confirmation from the IAS that all six recommendations are formally closed.

As the above mentioned multiannual audit plan (Strategic Internal Audit Plan 2020-2022) expired, the establishment of a new plan was due and as a consequence IAS established an updated Strategic Internal Audit plan covering the period 2024-2026.

This audit plan is based on the results of an in-depth risk assessment carried out by the IAS in March 2023 and covering all EMSA auditable entities.

The updated multiannual audit plan contains the following topics:

- Human resources management and ethics;
- CleanSeaNet and illegal discharges;
- Procurement and contract management.

The plan also includes a continuous desk review of the recommendations reported as implemented and on-the-spot follow up as required.

The shortlist of audit topics aims to support the planning of the IAS audits during the next three years, i.e. 2024-2026. The strategic internal audit plan will be subject to an annual review and the topics may be adjusted or new topics may be added to reflect the results of our annual risk assessment updates, any new and emerging risks as well as significant changes in EMSA processes.

The annual audit plans of the IAS are coordinated with the European Court of Auditors (ECA), the external auditor of all European Union institutions and bodies.

2.7.2 ECA

Following its audit of the financial accounts for 2022 the European Court of Auditors issued the opinion that 'the accounts of the Agency for the year ended 31 December 2022 present fairly, in all material respects, the financial position of the Agency at 31 December 2022, the results of its operations, its cash flows, and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer.' Moreover, the Court concluded that the transactions underlying the annual accounts were legal and regular in all material aspects.

As a result of this audit, the ECA did not issue any observations.

As regards the previous observation, the Agency took the necessary measures to address the concerns expressed by the Court. The ECA's audit report also confirmed that the previous observation was adequately addressed by the Agency and closed the observation.

The full Report on the annual accounts of the European Maritime Safety Agency (EMSA) for the financial year 2022, together with the Agency's reply can be consulted on the ECA's website.[32]

In accordance with Article 104 of the Agency's Financial Regulation, the audit on the Agency's financial accounts 2022 was partially performed by an external audit firm, Mazars. To this end, the Agency launched, in 2022, a tender procedure covering the audits for the Annual Accounts 2022 and 2023. The costs for the audit performed by the external audit firm are borne by the Agency.

2.7.3 QMS and other Audits

In December 2022, the Agency has achieved ISO certification for three Standards: ISO 9001 for Quality Management System, ISO 14001 for Environmental Management System and ISO 29993 for training services outside formal education. During 2023, the certification was maintained and an internal audit was performed in preparation of the annual verification external audit scheduled for February 2024.

During the course of 2023, DG DEFIS performed a Financial Audit of the 2022 Annual Implementation Report (AIR) related to the Contribution Agreement between the European Union, represented by the Commission, and the European Maritime Safety Agency on the implementation of the maritime surveillance part of the Copernicus Security Service.

This scope of the audit concerned the costs presented in the AIR for the above mentioned Contribution Agreement. Based on the audit DG DEFIS concluded that the financial management was carried out in an

[32] https://www.eca.europa.eu/ECAPublications/SAR-AGENCIES-2022/SAR-AGENCIES-2022_EN.pdf

acceptable manner and in compliance with the requirements of the Copernicus Maritime Surveillance Service Contribution Agreement.

DG DEFIS did not issue any new recommendations but based on its audit findings, however, proposed a total negative adjustment in favour of the Commission for 50.75 EUR and an adjustment of the total indirect costs for 0.75EUR (1.5% on 50 EUR). This adjustment of 51.5 EUR is on a total amount of 12,219,460.74 EUR.

2.8a Follow up of audits plans, audits and recommendations

The Agency has developed its own internal follow-up tool where relevant recommendations issued by the IAS and the European Court of Auditors (ECA) as well as the corresponding actions to address the detected weaknesses are recorded.

The Agency considers the follow-up on the progress of the action plan on audit recommendations as an important element of its Internal Control System. A quarterly indicator is discussed by senior management and reported to the Commission (DG MOVE).

Equally, a detailed overview of the progress of the implementation of the action plans following the different audits is presented to the Administrative and Finance Committee of the Administrative Board, in accordance with the mandate of the Committee, at each meeting. Subsequently, this information is provided to the Administrative Board.

At the end of 2023, all audit recommendations with an action implementation date of 31/12/2023 and earlier had been implemented.

2.8b Follow up of recommendations issued following investigations by the European Anti-Fraud Office (OLAF)

During 2023 no cases were reported. There are no recommendations pending.

2.9 Follow up of observations from the Discharge authority

In reply to observations and comments made by the European Parliament in its discharge of 2021[33], the Agency provided further information on actions taken to address previously identified areas for improvement and highlighted some actions taken that are of the interest of the European Parliament.

As regards Procurement, the Agency informed the European Parliament the state of the play of the observation made by the Court of Auditors in the report concerning the accounts for 2021.

According to the Court's report, the Agency amended 14 specific contracts for the provision of services, with the total value of the amendments being EUR 6,8 million, an increase of 76 % on the contracts' initial value, and that

[33] European Parliament decision of 10 May 2023 on discharge in respect of the implementation of the budget of the European Maritime Safety Agency for the financial year 2021 (2022/2111(DEC)); and European Parliament resolution of 10 May 2023 with observations forming an integral part of the decision on discharge in respect of the implementation of the budget of the European Maritime Safety Agency for the financial year 2021 (2022/2111(DEC)).

those amendments were not in line with Article 172(3)(d) of the Financial Regulation. According to the Court, the amounts paid in 2021 (EUR 5,4 million) resulted from the application of the unit prices set in the respective framework contracts and were within the original framework contract ceiling, and that the amendments in question did not change the economic balance in favour of the contractor and did not lead to a distortion of competition, therefore the resulting payments were not affected.

The Agency confirmed it has implemented the necessary corrective action by amending the tender specifications and contract templates for subsequent procurements from September 2022 onwards. Following this corrective action the Court has decided to close this observation.

As regards the Internal Audit Service (IAS) audit on the 'IT governance and IT portfolio management', which was carried out remotely in 2021, the IAS concluded that due to the restructuring of ICT into one department, the Agency has overall designed and implemented efficient and effective management and control systems for its information technology governance arrangements.

The Agency informed the European Parliament that for each of the six recommendations issued, the Agency issued an action plan. As requested by the discharge authority, the Agency confirmed that corrective actions for all six recommendations were planned and initiated, the action plan is implemented and all actions are fully implemented as agreed with the Internal Audit Service.

As regards Digitalisation and the green transition and more in particular the usage of new technologies (Artificial Intelligence and Machine Learning) and the potential future evolution of the EMSA Maritime Analytics Tool (EMAT) prototype presented during the workshop on the Agency's maritime digital services which took place on 15 December 2021 the Agency informed the European Parliament that in 2022 the Agency successfully completed a study on the use of Artificial Intelligence and Machine Learning in Integrated Maritime Services, under the Vessel Traffic Monitoring and Information Exchange System (VTMIS) framework. This study identified and confirmed the maturity of specific new technologies that can significantly contribute to maritime awareness and improve maritime safety, security, environment protection as well as efficiency of maritime traffic.

Upon completion of the study the Agency obtained a clear road map for the application of advanced technologies that address the needs defined by the Member States and EU Bodies. Artificial Intelligence and Machine Learning can assist, in an economical and efficient manner, in the implementation and enforcement of regulatory instruments as well as significantly contribute to performance and resilience of the maritime sector. Since the volume, variety and velocity of data being processed and stored by the Agency is increasing and this trend is expected to continue for vessel positions, ship and cargo details, maritime operations and events, machine-driven analysis of this data can provide for discovery of patterns and relationships leading to more meaningful insights on both strategic and operational levels.

The EMSA Maritime Analytics Tool (EMAT) prototype that provides analytical dashboards supporting risk assessment activities of the Member States and EU Bodies has been further developed and was made available to a limited group of stakeholders in 2023 for operational use. Additional users will be added in 2024 and access will be made available by EMSA's Maritime Application Portal. This digital service combines and aggregates data traditionally presented separately in different systems to provide for an enriched analytics across maritime traffic and operations. EMAT will provide a 'one-stop-shop' where all relevant information for a given vessel may be integrated to reduce investigation times. The future evolution of EMAT will be linked to the results of the earlier mentioned study on new technologies including the use of Big Data solutions.

Concerning the project for implementing the ISO 27.001 standard (on Information security management) in preparation for the upcoming Cybersecurity and Information Security regulations the Agency reported to the discharge authority on developments in that regard: The Agency has completed the risk assessment required by the ISO 27001 standard. Based upon this risk assessment the Agency has designed the structure and the documented information of the Information Security Management System (ISMS). The proposed ISMS was approved in July 2023. Implementation of EMSA's ISMS started in September 2023.

The European Parliament encourages the Agency to work in close cooperation with ENISA (European Union Agency for Cybersecurity) and CERT-EU (Computer Emergency Response Team for the Union Institutions, bodies and agencies) and to carry out regular risk assessments in respect of its IT infrastructure and to ensure regular audits and tests are carried out on its cyber defence. Furthermore, the Parliament suggests offering regularly updated cybersecurity-related training programmes to all staff members within the Agency and called on the Agency to develop its cybersecurity policy swifter, deliver it before the 31st of December 2023 and report back to the discharge authority.

EMSA informed the discharge authority that it has fulfilled its information security related recommendations and obligations by taking several actions. As an example EMSA intensified the level of cooperation with ENISA and CERT EU, with the former by participating in the pilot project for the future implementation of the upcoming Cybersecurity Regulation and with the latter by renewing a specific Service Level Agreement in which more actions have been incorporated (such as the number of security assessments) and by providing access for real time monitoring of security events of the EMSA IT infrastructure. A team of CERT EU visited EMSA in January 2023 to further discuss with EMSA how to strengthen cooperation for the protection of EMSA Maritime Digital Services.

EMSA also completed in March 2023 an information security risk assessment for the infrastructure (premises and cloud) and has now integrated its information security risk assessment process in the general EMSA Risk Management Framework. Based upon this risk assessment the Agency has designed the structure and the documented information of the Information Security Management System (ISMS). The ISMS has been approved and implementation started in September 2023.

Last but not least, EMSA is performing regular security assessments to the infrastructure and the maritime digital services, with CERT EU and the Council's Interinstitutional Security Services provider.

As regards training, in the last year CERT EU provided a cybersecurity awareness training. This training was combined with awareness campaigns focussing on email fraud and cyber-crisis response. EMSA will repeat this training and specific campaigns on a yearly basis.

2.10 Environment management

The 'Greening EMSA' project that aims to introduce environmental management and the EMAS registration was officially launched in 2019, following the adoption of EMSA's Environmental Policy and principles on greening.

Following the adoption and continuous development of the environmental management systems as well as the adoption of the EMSA Environmental Statement, EMSA received the ISO 14001:2015 certificate and in March 2022 EMSA was EMAS registered.

The Environmental management system became part of EMSA's Integrated Quality and Environmental Management System (IQEMS). EMSA has continued to implement its environmental programme and prepared the environmental programme for 2024.

In 2023, the following greening activities and projects have been carried out:

- Continuation of greening communication campaign, including a number of challenges for staff e.g, giving up bins in offices with the aim to reduce waste;
- Installation of electronic variators of air flow velocity on the air-handling units in the main office and conference centre buildings;
- Participation in Vélomai 2023, the Walking Challenge 2023 and a Coastal Cleaning event organised by the Association of Families of Portuguese Diplomats;

- As part of the Earth Hour Movement 2023, EMSA joined the initiative ‘Life lungs project’ helping to plant trees in Parque José Gomes Ferreira, in Alvalade;
- Greening of the MSS: switch on the videowall only when there is a planned visit to save energy;
- Launching the ‘Greening Award Initiative’ in the framework of the European Coast Guard cooperation;
- Installation of more electrical charging stations (electrical sockets) for electric vehicles in the garage;
- Campaigns to promote the reuse of clothes, toys and books for donation;
- Offsetting EMSA's CO_2 emissions from November 2022 to October 2023, by supporting an offsetting Gold standard level project called ‘Burn Stoves Project in Kenya/Somalia’;
- Reduction of the EMSA car fleet;
- Implementing the design phase of a few projects for visible greening in EMSA;
- Optimizing the management of air conditioning in empty offices during summer holidays;
- Reducing paper by further digitalization: the Agency has moved to ‘paperless office’ and implemented a project for Qualified E-signature that permits EMSA to operate in a fully paperless environment.
- Continuation of implementing a policy of purchasing green stationery materials as well as green EMSA corporate gifts, eliminating plastic and single-use items, and reusing items as much as possible.

2.11 Assessment by management

The Agency’s operational and administrative activities in 2023 were carried out in accordance with the work programme for the corresponding year, with the necessary guidance and support of the Administrative Board.

Regular consultations through the Administrative Board meetings and the written procedure mechanism allowed for transparent and constructive exchange of information between the Agency and its governing body.

The budget was implemented in accordance with the principles of sound financial management. In particular, on the basis of the cascade of declarations provided in accordance with Annex 1 of the ‘Procedure for drawing up the CAAR of EMSA’ and of the underlying controls and control procedures performed by the staff of the Agency; and supported by the assessment of the effectiveness of the internal control framework presented under Part III, the management has reasonable assurance of the achievement of the five internal control objectives listed under Article 30.2 of the EMSA Financial Regulation:

(a) effectiveness, efficiency and economy of operations;

(b) reliability of reporting;

(c) safeguarding of assets and information;

(d) prevention, detection, correction and follow-up of fraud and irregularities;

(e) adequate management of the risks relating to the legality and regularity of the underlying transactions, taking into account the multiannual character of programmes as well as the nature of the payments concerned.

Part II (b) External Evaluations

The last evaluation from May 2017 concluded that by operating at EU level, EMSA is providing significant added value and has become an important and respected player in the maritime community. The agency's efficiency has increased, demonstrated by a lower share of overhead expenditure, the accomplished new tasks without additional resources and also due to the performance management system used by the Agency. The cost effectiveness of the Agency's activities is assessed positively. As a result, the evaluation concludes that EMSA's services and products are cost-effective and provide value for money within the context of the EU maritime sector and within all areas of work. The full evaluation report is available on the agency's website: http://emsa.europa.eu/who-are-we/admin-board/evaluation-activities.html.

A study concerning the possible revision of the Agency's mandate has been finalised by the Commission culminating into a proposal presented in June 2023. Negotiations about this revision are ongoing. This could have an impact on the Agency's tasks in the years to come.

Part III Assessment of the effectiveness of the internal control systems

3.1 Risk Management

Since 2012 EMSA implemented a Risk Management Framework which provides clear guidance on how to analyse and evaluate risks (i.e. identify and assess risks), decide on actions and controls to terminate or mitigate these risks, assign ownership and finally to implement these actions and controls and, finally, monitor and review the risk management process.

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

It should be noted that the EMSA Risk Management Framework is fully aligned and integrated with the Agency's Quality Management System.

In accordance with the Agency's Risk Management Framework the risk register was fully updated and fine-tuned in 2023. During this exercise special attention was given to the identification of potential fraud-related risks and overall opportunities. Following the invasion of Russia in Ukraine, some new identified risks and opportunities related to this major crisis were identified and included in the updated risk registers.

The update of the Agency's risk register did not result in any critical risks that could lead to a formal reservation to the Authorising Officer's annual declaration of assurance. During 2023 none of the previously identified risks materialised.

3.2 Fraud Prevention and Detection

As regards the prevention, detection, correction and follow-up of fraud and irregularities, since 2015, the Agency has developed its Fraud Prevention and Detection Strategy.

In preparation for the 2021-2027 MFF, the Commission updated its own Anti-Fraud Strategy ('the 2019 CAFS'). Following this update, all Agencies were requested to adapt their existing Fraud Prevention and Detection Strategies to the new Commission document. As a result, the Agency, in close cooperation with OLAF and DG MOVE/SRD, updated its Fraud Prevention and Detection Strategy. This new strategy, now called Anti-Fraud Strategy, was adopted by the Administrative Board in March 2021.

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

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

During the course of 2023, overall the residual risks related to fraud remained low and no new risks related to fraud were identified.

In line with the above, the Agency implemented a number of actions to (i) Promote the highest level of integrity of EMSA staff, (ii) Support effective prevention and detection of fraud risk and (iii) Establish appropriate internal procedures for reporting and handling potential fraud cases and their outcomes.

Examples of such measures include the obligatory training for all staff on Ethics and Integrity, the guidelines on whistleblowing and the continuous update of the mechanisms and procedures to avoid or manage conflict of interest. During the course of 2023, the Agency participated in a workshop organised by DG MOVE (SRD) for decentralised agencies and joint undertakings on Ethics and Conflicts of Interests. The workshop offered a good opportunity to liaise and exchange best practices amongst the Commission, Agencies and Joint Undertakings in order to secure a legal framework that is fully in line with the EU staff regulations as well as the highest integrity standards, also in the Boards.

3.3 Compliance and effectiveness of Internal Control Standards

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

These internal control measures help to ensure that EMSA's operational activities are effective and efficient while also certifying that all legal and regulatory requirements are met, that financial and management reporting is reliable, and that assets and information are safeguarded.

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

Taken together, these measures constitute the internal control framework (ICF) of the Agency.

The Agency's ICF is designed to provide reasonable assurance regarding the achievement of five objectives set in Article 30 of the Financial Regulation of the Agency:

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

The framework supplements the Financial Regulation and other applicable rules and regulations.

EMSA's ICF is based on the framework adopted by the Commission and consists of five internal control components. EMSA's framework also includes the principles that are included in the Commissions framework, each of them complemented by several characteristics. EMSA's updated ICF is fully in line with the Commission's framework but has been adjusted to reflect the organisational set-up and characteristics of the Agency (e.g. the existence of Departments and Units, the role of its Administrative Board etc).

The effectiveness of the Agency's Internal Control Framework is continuously assessed. This assessment covers all principles and internal control components.

The controls in place are designed to optimise their effectiveness and efficiency, by striking the right balance between the benefits of the controls regarding especially the legality and regularity of the underlying transactions, and the effectiveness and efficiency of the control taking into consideration the risks involved. Regarding the effectiveness of the controls, no indications were found that the controls in place were not effective.

Regarding the efficiency and economy of the controls, no anomalies were reported to indicate that the efficiency and economy were under question. However, in order to better measure the efficiency and economy of the controls, EMSA is working on introducing an improved control strategy and some more detailed indicators.

The estimated cost of controls for EMSA in 2023 is 1,559,123.73 EUR. The calculation method has been based on the approach used in the Commission and includes the estimated average salary costs (including social charges) of the staff involved in the key control systems such as the legal and financial verification as well as in other internal, budgetary and accounting controls. The estimation does not take into account the costs paid by the Agency for external audits nor does it include any direct or indirect information technology costs (E.g. licence fees for ABAC), any staff costs for general control related activities (e.g. planning, quality management) or any other overhead costs (e.g. costs for office space).

Another key element of EMSA's internal control framework is the control and registration of exceptions to established regulations, policies, rules and procedures. An exception is any transaction, financial or operational, which requires an approach that deviates from EMSA's regulations, policies, rules and procedures. A total of 4 of such exceptions were registered in 2023 (vs.11 in 2022), of which 2 ex-ante (approval for a future foreseeable deviation) and 2 ex-post (approval after the deviation had occurred) exceptions. There was 1 financial related exception for an amount of 1,056.90 EUR.

None of the exceptions were material and of a nature that could lead to a formal reservation to the Authorising Officer's annual declaration of assurance. Where necessary, corrective actions were carried out or clarifications were given to avoid similar situations occurring in the future.

Overall, the continuous assessment carried out by Agency's Internal Control Coordinator concluded that all internal control principles and the five internal control components are adequately implemented and effective overall with some minor improvements needed. No significant control weaknesses were reported.

Part IV Management assurance

4.1 Review of the elements supporting assurance

On the basis of elements of the internal control systems and the assurance they provide – the building blocks of assurance – the Executive Director was in a position to sign the Declaration of Assurance of the Authorising Officer which accompanies this Consolidated Annual Activity Report. The building blocks of assurance that are normally in place and were available to the Executive Director in 2023 are outlined below.

Monitoring and reporting – budget implementation

The monthly report on budget, procurement and financial management provides information on budget execution per budget line for all fund sources, as well as per unit and budget line; financial and accounting information including transfers, commitments a-posteriori, open invoices, guarantees and recovery orders; and procurement information including progress of planned procurement and contracts, negotiated procedures, comparison with other procedures and expiring contracts.

The annual report on budget, procurement and financial management builds on these monthly reports to provide an overview of the performance of the agency in all the above-mentioned areas.

Monitoring and reporting – programme implementation

Regular unit, department, management and senior management meetings provided ongoing monitoring of the implementation of the work programme throughout the year, drawing on a series of data and exercises including: monthly report on budget, procurement and financial management; quarterly scoreboard - Key Performance Indicators; monthly horizontal indicators; various progress reporting exercises at unit and department level; and monthly reporting at Agency-level on planned activities and deliverables. A consolidated exercise to assess the

overall level of implementation of the Work Programme, as well as signal potential risks and workload issues throughout the activities was conducted twice during the year, in April and in November.

Annual reporting occurs at various organisational levels, and the present Consolidated Annual Activity Report was produced in line with the ‘Procedure for drawing up the CAAR of EMSA’.

Delegation of powers and declarations of assurance

The Executive Director delegated powers to members of the management team to sign legal acts and make commitments and payments, and the delegated staff members' in turn reported on the use of those powers as reported in section 2.4 of this report.

In addition, sub-delegation of other powers and responsibilities occurs by virtue of the organisational hierarchy, and the use of these powers, were also reported on.

A cascade of annual declarations, in reverse order to the delegation of powers and to hierarchical ‘sub-delegation’ by virtue of organisational hierarchy, was established in accordance with the ‘Charter of tasks and responsibilities of authorising officers by delegation’ and with Annex 1 of the ‘Procedure for drawing up the CAAR of EMSA’.

The materiality criteria for formal reservations to the annual declarations of assurance are defined in the ‘Procedure for drawing up the CAAR of EMSA’.

Certification of the Agency’s year-end accounts by the Accounting Officer

The Accounting Officer’s certification of the provisional accounts 2023 have been provided by 1 March 2024 (Art. 101 and 102, EMSA Financial Regulation) and should provide reasonable assurance to the Executive Director that the accounts present a true and fair view of the financial situation of the Agency.

Other internal control tools

A series of other internal control tools contributed to the Executive Director’s reasonable assurance including the assessment of audit results, follow-up and of audit plans, and the follow-up of observations from the discharge authority (as reported under 2.7, 2.8 and 2.9 respectively), reporting on risks and risk management and on the effectiveness and efficiency of the internal control systems, including the registration of exceptions and the annual review of the status of implementation of the Internal Control Framework (as reported Part III.).

The work of the Internal Audit Service and the European Court of Auditors concerning the Agency in 2023 and the follow-up by the Agency is reported in section 2.7.

The Internal Control Coordinator ensures and assesses, on a continuous basis, the effectiveness of the Agency’s Internal Control Framework. As part of the CAAR, the Internal Control Coordinator signs a statement to the best of his/her knowledge, on the accuracy and exhaustiveness of the information on management and internal control systems (Part V).

Use of ISO Standards for better management assurance

The Agency is also using ISO Standards as a mean to achieve assurance that best management practices are used for the relevant activities. Specifically, EMSA uses the ISO 9001:2015 for Quality Management System (QMS) as the framework.

In December 2022, the Agency has achieved ISO certification for three Standards: ISO 9001 for Quality Management System, ISO 14001 for Environmental Management System and ISO 29993 for training services outside formal education.

During 2023, the certification was maintained and an internal audit was performed in preparation of the annual verification external audit scheduled for February 2024.

4.2 Reservations

There were no reservations.

4.3 Overall conclusion on assurance

The Executive Director was in a position to sign the Declaration of Assurance of the Authorising Officer which accompanies this Consolidated Annual Activity Report.

Part V Declarations of assurance

Internal Control Coordinator

EMSA
European Maritime Safety Agency

Declaration of assurance

Statement of the EMSA Internal Control Coordinator

I, the undersigned, Tom Van Hees,

In my capacity as Internal Control Coordinator in charge of risk management and internal control, I declare that in accordance with EMSA's Internal Control Framework, I have reported my advice and recommendations on the overall state of internal control in the Agency to the Executive Director.

I hereby certify that the information provided in the present Consolidated Annual Activity Report and in its annexes is, to the best of my knowledge, accurate, reliable and complete.

Lisbon, 22 January 2024

Tom Van Hees,
Internal Control Coordinator

EMSA
European Maritime Safety Agency

Declaration of assurance

Declaration of the Executive Director

I, the undersigned, Executive Director of the European Maritime Safety Agency (EMSA), in my capacity as authorising officer,

Declare that the information contained in this report gives a true and fair view.

State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

This reasonable assurance is based on my own judgement and on the information at my disposal, such as the results of the self-assessment, ex-post controls, the work of the Internal Audit Service and the lessons learnt from the reports of the Court of Auditors for years prior to the year of this declaration.

Confirm that I am not aware of anything not reported here which could harm the interests of the Agency.

Lisbon, 6 February 2024

Maja Markovčić Kostelac
Executive Director

Annexes

Annex I. Core business statistics

EMSA Key Performance Indicators 2023[34]

KPI n°	KPI name	Target 2023	Result 2023
SUSTAINABILITY			
PREVENTION OF POLLUTION BY SHIPS (46000)			
1	Pollution Prevention Studies	2	2
2	Pollution Prevention Workshops	2	3
OPERATIONAL POLLUTION RESPONSE SERVICES (51000)			
3	Number of fully equipped vessels for mechanical recovery	15	15
4	Number of vessels for intermediate storage	1	1
5	Number of fully equipped vessels for dispersant application	6	6
6	Number of vessels equipped with RPAS	13	13
7	Number of newly contracted vessels pre-fitted	3	3
8	Number of EAS stockpiles	5	5
9	Number of newly contracted EAS established	1	1
10	Number of projects completed per year (vessel equipment, replacement, adaptation or upgrade)	2	8
11	Number of vessel drills (acceptance drills and quarterly drills) per year	60	67
12	Number of operational exercises per year	10	11
13	Number of Equipment Assistance Service (EAS) drills	50	57
14	Number of notification exercises per year	10	12
15	Mobilisation time in hours vessels (Response to requests for vessel/equipment services)	24h	24h
16	Mobilisation time in hours EAS	12h	12h

[34] For most of the KPIs, source of the data is internal. When this is not the case, the information is provided in footnote.

KPI n°	KPI name	Target 2023	Result 2023
17	Number of dispersant stockpiles	8	8
18	Minimum quantity of dispersants available at any time	1580 tonnes	1580 tonnes
19	Percentage of responses within 2 hrs.	100%	83%[35]
20	Number of datasheets produced/revised	20	20
21	Number of pollution response meetings, workshops, guidance documents, studies CTG MPPR	5	9[36]
22	Number of CTG MPPR annual meetings	1	1
23	Number of PRS User Group annual meetings	1	1
24	Number of meetings Annual Inter-Secr. mtg w/Regional Agreements	1	1
SURVEILLANCE			
CLENASEANET AND RPAS FOR EMISSION MONITORING (52000)			
25	Percentage per year EO image delivery ratio (CSN)	90%	97%
26	Percentage response rate to requests for participation in oil spill response exercises	100%	100%
27	Number of RPAS deployment days per year for emissions monitoring operations	360	325[37]
28	Number of RPAS deployment for emissions monitoring	3	3
MULTIPURPOSE MARITIME SURVEILLANCE RPAS (21020)			
29	Number of RPAS deployments for multipurpose operations	5	6
30	Number of RPAS deployment days per year (multipurpose operations)	600	920
SATELLITE BASED SERVICES AND SURVEILLANCE INNOVATION (21060)			
31	Global data stream availability[38]	99%	100%
32	Percentage Earth Observation services response rate to maritime emergency requests	100%	100%

[35] The target of 100% activation of responses to requests for assistance to MAR-ICE was not reached due to one MAR-ICE response not provided within the 2hr required time in Q2.

[36] Including the online meetings of working groups under the CTG MPPR work programme.

[37] Due to technical reasons external to EMSA (infrastructure work on the take-off and landing site, and final approval of necessary authorizations) there was a delay to the start of two operations that resulted in a number of flight days slightly lower than initially forecasted.

[38] Source of data : SAT-AIS data acquired from commercial service providers and from Member States with national SAT-AIS capability.

KPI n°	KPI name	Target 2023	Result 2023
33	Number of implemented market research or pre-operational activities, to assess the maturity or integrate new surveillance capabilities	2	2
COPERNICUS MARITIME SURVEILLANCE SERVICE (75000)			
34	Percentage per year EO image delivery ratio (Copernicus)	90%	95%
35	Number of Member States National Administrations, EU institutions and international organisations using the service	60	72
CISE TRANSITIONAL PHASE (79020)			
36	Number of CISE Stakeholder Group CSG meetings per year	3 per year	3
37	Overall number of Training and Best Practice Workshop per year	2 per year	5
38	Number of CISE's nodes deployed in the network	13	14
SAFETY & SECURITY			
MARITIME SAFETY incl. EQUASIS (76000) (44000)			
39	Number of MarED meetings per year	1	1
40	Number of draft MED Implementing Rules provided to the Commission	1	1
41	Number of meetings (IMO Participation and Contribution)	4	6
42	Number of meetings (Passenger Ship Safety Expert SubGroups)	3	4
43	Percentage per year availability (EQUASIS)[39]	99.5%	99.93%
44	Number of users per month (EQUASIS)	32000	36992
45	Number of contributing members (EQUASIS)	10	9[40]
HUMAN ELEMENT (36000)			
46	STCW Statistical overview	1	1
47	Number of Human Element workshops	2	3

[39] Source of data for KPIs 43, 44 and 45: Equasis TU.

[40] Contribution from USA was not received in 2023 due to failures of USCG financial system. A 3rd attempt was launched on 7 December 2023 and the contribution was received on 23 January 2024.

KPI n°	KPI name	Target 2023	Result 2023
ACCIDENT INVESTIGATION (42000)			
48	Number of PCF meetings per year	1	2
49	Publication of the Annual Overview of Marine Casualties and Incidents	1	1
MARITIME SECURITY (34000)			
50	Number of individual missions per year	29	34
51	Percentage of inspection reports concluded within the deadline agreed with the European Commission	95%	100%
SIMPLIFICATION			
SAFESEANET (21030)			
52	Percentage per year availability of central SSN system[41]	99%	99.67%
53	Hours maximum continuous downtime of central SafeSeaNet system	max 12h	09h00min
54	Percentage of notifications processed in time in accordance with SafeSeaNet IFCD requirements	99%	100%
55	Percentage of responses to Member States' requests delivered in accordance with SafeSeaNet IFCD (time) requirements	99%	100%
LONG RANGE IDENTIFICATION AND TRACKING (LRIT) (22000)			
56	Percentage per month availability EU LRIT Data Centre[42]	99%	99.82%
57	Hours maximum continuous downtime EU LRIT Data Centre	max 4h	3h:5min
58	Percentage position reports delivered in accordance with IMO requirements (periodic reports: 15 min; polls: 30 min)	99%	98.3%[43]
59	Percentage per year availability to users through UWI[44]	99%	99.90%

[41] Source of data for KPIs 52, 53, 54 and 55: SSN-EIS.
[42] Source of data for KPIs 56, 57 and 58 : LRIT-CDC.
[43] The Communication Service Provider (Marlink) was not able to deliver LRIT ship positions to the Application Service Provider due to internal system problems, causing that the LRIT ship positions addressed via Marlink never reached the EU CDC.
[44] Source of data: Nagios.

60	Percentage per year availability of LRIT IDE in accordance with IMO requirements[45]	99.90%	99.91%
KPI n°	**KPI name**	**Target 2023**	**Result 2023**
61	Hours maximum continuous downtime of LRIT IDE	max 4h	5h:30min[46]
eCERTIFICATION (21050)			
62	Development of EU Seafarers' Certification Platform contracted	yes	yes[47]
Technical assistance to EUREKA Consortium (79030)			
63	Number of IRD releases per year for EUREKA project	1	1
64	Number of national/local systems of EUREKA participants integrated with EMSA's IRD	1	3
65	Number of training sessions for EUREKA participants organised by EMSA	1	1
MARITIME DIGITAL SERVICES (45000)			
66	Percentage per year availability of IMS to Member States, including ABMs[48]	99%	96.32%[49]
67	Percentage per year availability of IMS specific functionalities and data sets to support relevant anti-piracy and maritime law enforcement and border control bodies (EUNAVFOR-Somalia: Operation Atalanta, EUNAVFOR-Med: Operation Sophia, EUROPOL, MAOC (N))	99%	99.48%
68	Percentage per year availability of IMS Mobile App service	99%	99.94%
69	Overall number of IMS services users[50]	6000	7344
70	Overall number of IMS S2S services	12	14
71	Overall number of organizations	630	684

[45] Source of data : LRIT-IDE.

[46] A horizontal incident at the EMSA network infrastructure occurred.

[47] EU Seaferers eCertification Platform development contract was signed in December 23. The Kick-Off meeting is scheduled for January 24.

[48] Source of data for KPIs 66, 67 and 68: Nagios.

[49] The result is below target due to several alerts of ABM not responding in a timely manner (under 5 seconds) during Q2.

[50] Source of data for KPIs 69 and 71: Identity Management System (IdM).

72	Pilot project on use of AI and ML finalized[51]	Yes	Yes[52]
73	Active Automated Behaviour Monitoring (ABM) algorithms[53]	800	1294
KPI n°	**KPI name**	**Target 2023**	**Result 2023**
THETIS AND THETIS-EU (77000)			
74	Availability in percentage[54]	96%	99.82%
75	Hours maximum continuous downtime	max 6h	1h:10min
76	Percentage of requests closed in less than 5 days (THETIS Helpdesk)[55]	75%	90.49%
THETIS-MRV (77100)			
77	System availability THETIS-MRV[56]	95%	99.96%
78	Hours maximum continuous downtime THETIS-MRV	max 12h	1h:45min
79	ETS enhancements available as per defined schedule	yes	yes[57]
OTHER DIGITAL SERVICES			
80	Percentage per year availability of RuleCheck	95%	99.97%
81	Days maximum continuous downtime of RuleCheck	max 3 days	1h:20min
82	Percentage per year availability (STCW IS)	96%	99.65%
83	Percentage per year availability of MED data base[58]	95%	99.98%
84	SurvSeaNet/RPAS DC availability[59]	95%	98.99%
85	EODC availability (interface or alert reports distribution) for scheduled acquisitions of the CleanSeaNet Service	97.5%	100%

[51] Source of data: Projects and contracts.
[52] Single project completed in Q2 on AI Maritime awareness.
[53] Source of data: Combined analysis based on the status of ABM algorithms in:ABM admin console in SEG; STAR ABM database and Qlik BI tool.
[54] Source of data for KPIs 74 and 75: Nagios.
[55] Source of data: JIRA Ticketing tool.
[56] Source of data for KPIs 77, 78, 79, 80, 81 and 82: Nagios.
[57] Version 6 implementing a new Monitoring Plan template deployed in production.
[58] Source of data: Microsoft Azure Cloud – Application Insights.
[59] Source of data: Provided by Contractor in the Monthly Report (RPAS DC is hosted outside of EMSA)

86	Percentage per year availability of (new) EMCIP[60]	90%	99.87%
87	Percentage per year availability of DONA	95%	99.90%
88	Percentage per year availability of MARINFO[61]	95%	98.55%
KPI n°	**KPI name**	**Target 2023**	**Result 2023**
MARITIME SUPPORT SERVICES (24000)			
89	Average time in hours for feedback or resolution of issues relating to emergencies, incidents in maritime applications or urgent helpdesk requests[62]	<2h	11.6min
90	Average time in hours for feedback or resolution of issues relating to non-urgent helpdesk requests or scheduled interventions	<8h	18.2min
91	Reporting on the SafeSeaNet implementation and data quality (overall and per Member State)	25 Reports	25 Reports
92	Average time to activate the emergency phase of the Contingency Plan from the moment a suitable request for assistance is received from a Member State	<2h	55min
ICT OPERATIONS (64000)			
93	Percentage of timely response to users' ICT requests[63]	95%	98.8%
94	ICT Infrastructure availability per year[64]	99.50%	99.98%
95	Number of tested, validated and deployed releases to the test and pre-production	>170	249
TECHNICAL ASSISTANCE			
VISITS AND INSPECTIONS			
CLASSIFICATION SOCIETIES (31000)			
96	Number of RO inspections per year	16-20	19
97	Number of RO draft assessment reports per year	5-6	5
SEAFARER TRAINING AND CERTIFICATION (32000)			

[60] Source of data for KPIs 86 and 87: Nagios.
[61] Source of data : Windows Azure performance metrics Monthly report.
[62] Source of data for KPIs 89 and 90: JIRA Ticketing tool.
[63] Source of data for KPIs 93 and 95: JIRA Ticketing tool.
[64] Source of data: Nagios.

98	Number of inspections and visits per year	7-9	6[65]
99	Percentage of draft reports submitted to the visited Member State or third country within 90 days from the end of the visit/inspection	100%	100%

KPI n°	KPI name	Target 2023	Result 2023
100	Percentage of 3rd country draft assessments submitted by agreed deadlines	100%	n/a[66]
VISITS TO MEMBER STATES (33000)			
101	Number of visits per year	17	17
102	Percentage of draft reports submitted to the visited Member State within 90 days from end of visit	100%	100%
CAPACITY BUILDING			
ANALYTICS AND RESEARCH (35000)			
103	Number of horizontal analyses per year	1 to 2	1
104	Number of updated of the EU Maritime profile	4	5
105	Number of HA workshops	1 to 2	2
CAPACITY BUILDING AND EMSA ACADEMY (43000)			
106	Number of training course on specific topics on EU/International maritime legislation (including PSC Seminars and AI)	11	25
107	Number of trainings on EMSA's operational maritime applications and tools	15	21
108	Number of delivered common core curricula	2	3
109	Number of part time online trainings	2	3
110	Number of Member States' experts attending per year	500	1156
111	Number of activities implemented	12	16
112	Number of IPA experts attending learning services per year	25	51

[65] Two 3rd country inspections were postponed to 2024 at their request.

[66] Upon Commission's decision, EMSA no longer prepares draft assessments.

113	Implementation ratio of planned technical assistance activities according to agreed schedules	> 85%	>85%
114	Learning services customer satisfaction (Member States)	> 90%	> 90%
115	Learning services customer satisfaction (IPA)	> 90%	> 90%
116	Technical assistance services customer satisfaction (IPA)	> 90%	> 90%
117	Percentage per year availability (EMSA Academy)	95%	100%
118	Percentage of requests closed in line with the requirement of the Academy Quality Management System (EMSA Academy)	99%	99%
KPI n°	**KPI name**	**Target 2023**	**Result 2023**
SAFEMED V, EuroMed Maritime Safety Project (71000)			
119	Implementation ratio of planned activities	80%	88.54%
120	Number of participants in learning services	90	225
121	Customer satisfaction for learning services	90%	90.65%
122	Customer satisfaction for technical assistance activities	90%	93.4%
BC Sea II (Maritime Safety, Security and Environmental Protection in the Black and Caspian Sea Regions) (74000)			
123	Implementation ratio of planned activities	80%	79.16 %[67]
124	Number of participants in learning services	70	153
125	Customer satisfaction for learning services	80%	90.51%
126	Customer satisfaction for technical assistance activities	80%	96.36%
STRATEGIC SUPPORT			
EUROPEAN COOPERATION ON COAST GUARD FUNCTIONS			
127	Implementation of EMSA tasks under the Annual Strategic Plan	full implementation	full implementation
EFCA SLA (72100)			
128	Percentage per year availability to EFCA[68]	99%	99.48%
FRONTEX SLA (72000)			

[67] One of the three planned actions is currently postponed due to lack of response from Ukraine.

[68] Source of data for KPIs 128, 129, 130 and 132: Nagios.

129	Percentage per year availability to Frontex	99%	100%
130	Hours maximum continuous downtime of Frontex service platform	<12h	0d 0h 0m 0s
131	minimum number of exercises EMSA participates in	2	2
MAOC (N) Cooperation Agreement (72200)			
132	Percentage per year availability to MAOC (N)	99%	99.48%
COMMUNICATION (60000)			
133	number of publications/leaflets/brochures produced per year	18	27

KPI n°	KPI name	Target 2023	Result 2023
MISSIONS AND EVENTS SUPPORT (65000)			
134	number of meetings/workshops organised by EMSA per year	90	100
135	number of participants at EMSA meetings/workshops per year	2100	4561
EXECUTIVE AND CORPORATE SERVICES (61000, 62000, 63000, 66000			
136	Implementation of the Work Programme	as close as possible to full implementation	*Assessed through the CAAR 2023*
137	execution rate commitment appropriations	as close as possible to 100% and in any case above 95%	99.94%
138	execution rate payment appropriations	as close as possible to 100% and in any case above 95%	98.44%
139	ECA recommendations implemented in time	as close as possible to 100%	100%
140	IAS recommendations implemented in time	as close as possible to 100%	100%
141	IQMS certification maintained	Valid QMS Certificate	Valid QMS, EMS/EMAS and AMS certificates
142	Number of greening projects implemented	5	9
143	EMAS registration maintained	EMAS registration maintained	EMAS registration is maintained on annual basis
144	execution rate establishment plan	as close as possible to 100% and in any case above 95%	99.53%

European Maritime Safety Agency

Operational Agreements active in 2023

Contractor	Contract Short Name	Start Date	End Date	Automatic Renewal
DG CLIMA	Service Level Agreement between EMSA and DG Clima regarding Thetis MRV and ETS	28/10/2022	27/10/2026	No
DG ECHO	2014 Working Arrangement DG ECHO & EMSA, as amended in 2022	13/11/2014	No End Date	No
DG ENV	Cooperation Agreement for the support of the implementation of Directive (EU) 2016/802 of the European Parliament and of the Council of 11 May 2016 relating to a reduction in the sulphur content of certain liquid fuels, and technical assistance actions relevant to the Energy Community	08/03/2018	07/09/2024	No
DG GROW	Copernicus Delegation agreement (2015-2026)	03/12/2015	31/12/2026	No
DG GROW	Copernicus Contribution agreement (2021-2033)	28/09/2021	31/12/2033	No
DG MARE	CISE I – Operations	17/04/2019	16/12/2023	No
DG MARE	CISE II – Transition	08/12/2020	07/12/2023	No
DG MOVE	Provision by EMSA of technical assistance for maritime security 1	29/10/2013	No End Date	No
DG MOVE	EMSWE: Support in the implementation of the EMSWe Regulation	21/06/2023	20/06/2027	No
DG MOVE	Support in the implementation of the FuelEU Maritime Regulation	21/06/2023	31/12/2024	No

DG NEAR	IPA 2020-2023	01/05/2020	28/02/2023	No
DG NEAR	IPA III Preparatory measures for the future participation of relevant IPA III beneficiaries in the European Maritime Safety Agency	01/09/2023	31/08/2027	No
DG NEAR	SAFEMED V, EuroMed Maritime Safety Project	01/04/2022	31/03/2028	No
DG SANTE	SLA DG SANTE/EMSA THETIS AP	28/04/2021	27/04/2024	No
EFCA - European Fisheries Control Agency	EFCA MARSURV	26/06/2015	No end date	Yes
EFCA - European Fisheries Control Agency	SLA between EFCA and EMSA - Cooperation to support coast guard functions and activities related to the provision of services by EMSA to EFCA for fisheries monitoring and control purposes.	12/12/2022	No end date	Yes
EQUASIS members	MOU on the establishment of the Equasis information system	17/05/2000	No End Date	No
ESA - European Space Agency	Agreement concerning cooperation for the use of space based systems and data in support of maritime activities	02/07/2010	01/07/2025	No
ESA - European Space Agency	LICENCE AGREEMENT ESA-EMSA	18/02/2015	No End Date	No
EUNAVFOR - Athena Atalanta	EUNAVFOR TCA	06/04/2011	No End Date	Yes
EUNAVFOR Mediterranean – Operation Irini	CA EUNAVFOR MED - OPERATION IRINI	25/11/2021	No End Date	Yes

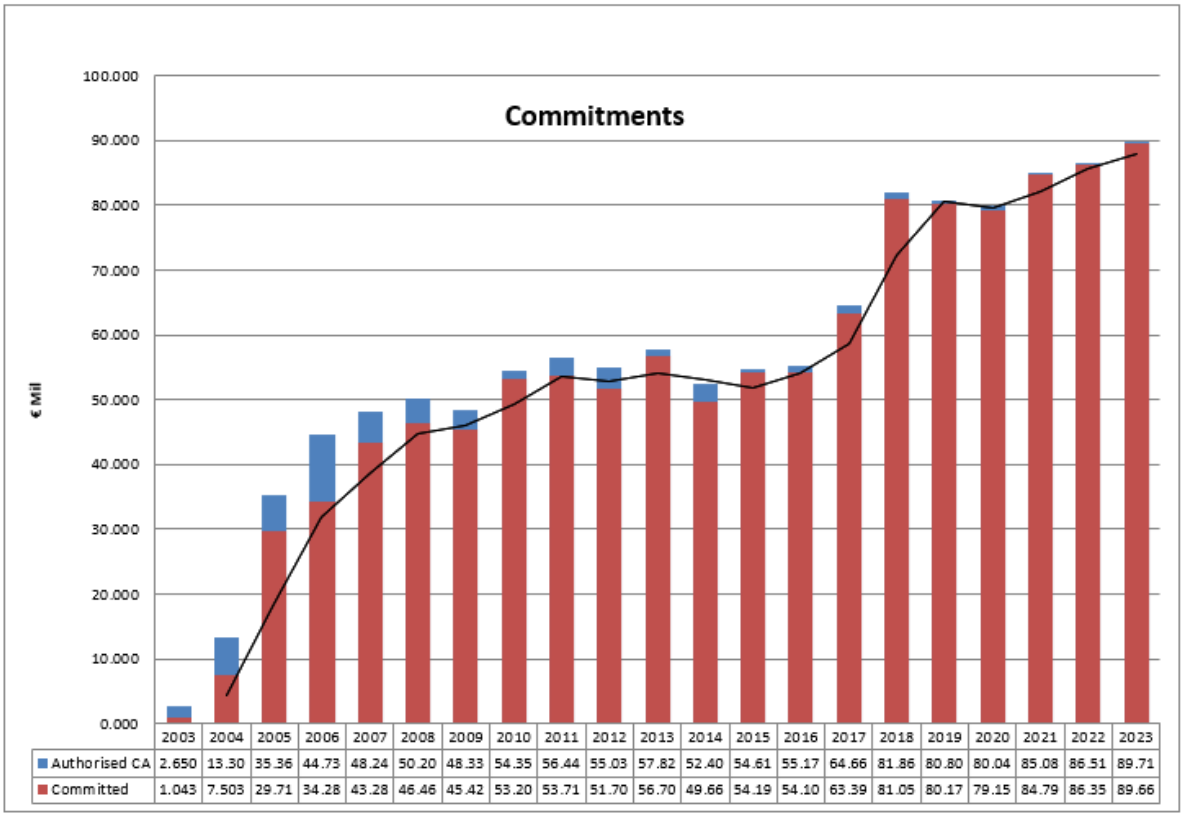
EUNAVFOR Somalia – Operation Atalanta	CA EUNAVFOR SOMALIA - OPERATION ATALANTA	25/11/2021	No End Date	Yes
EUROCONTROL	EUROCONTROL EMSA RPAS	13/12/2016	No End Date	No
European Free Trade Association Surveillance Authority	MoU on the release of classified information in the framework of the technical cooperation in maritime security	05/02/2014	No End Date	No
European Free Trade Association Surveillance Authority	Provision by EMSA of technical assistance for maritime security 2	05/02/2014	No End Date	No
EUROPOL	Working Agreement establishing cooperative relations between EMSA and EUROPOL.	18/12/2018	No End Date	No
EUROSTAT	Cooperation on the use of SSN and other EMSA data for EUROSTAT maritime statistics needs (Study)	27/01/2023	26/01/2024	No
FRONTEX	Service Level Agreement between the European Border and Coast Guard Agency (Frontex) and the European Maritime Safety Agency (EMSA) for the provision of surveillance tools and services in support of Frontex activities, including for the implementation of the EUROSUR framework	01/05/2016	No End Date	No
Frontex and EFCA	Tripartite Working Arrangement	18/03/2021	No End Date	No
IALA	IALA MEMBERSHIP 2023	01/01/2023	31/12/2023	No
International Mobile Satellite Organization (IMSO)	ANNUAL AUDIT LRIT DC	27/05/2009	No End Date	No

International Mobile Satellite Organization (IMSO)	ANNUAL AUDIT IDE	20/03/2012	No End Date	Yes
International Mobile Satellite Organization (IMSO)	SLA IMSO - EMSA LRIT DC AUDIT 2023	21/03/2023	31/12/2023	No
International Mobile Satellite Organization (IMSO)	SLA IMSO - EMSA LRIT IDE AUDIT 2023	12/05/2023	30/09/2024	No
Interspill LTD	2016 Interspill MoU	13/12/2016	No End Date	No
Italian Coast Guard - Comando Gen.del Corpo delle Capitanerie di Porto	SLA for maintenance and operation of AIS REGIONAL SERVERS 2023 - 2024 (IT)	01/05/2023	30/04/2024	Yes
Italian Coast Guard - Comando Gen.del Corpo delle Capitanerie di Porto	Service Level Agreement on the use of the Mediterranean AIS Regional Server (MARES) to support the establishment of pilot projects to extend cooperation on AIS matters within the scope of the projects	13/03/2022	No end date	No
MAOC - Maritime Analysis and Operations Centre	2020/MAOC-EMSA COOPERATION AGREEMENT, as amended in 2022	17/12/2020	13/12/2024	No
Ministry of the Sea, Transport and Infrastructure of Croatia	Cooperation Agreement for the technical developments by EMSA related to the modernisation of the Mandatory Ship Reporting System in the Adriatic Sea (ADRIREP MRS), in Phase-2A	24/01/2023	31/08/2023	No
Norwegian Coastal Administration	SLA EMSA NCA REGIONAL SSN SERVER	20/12/2016	No End Date	Yes

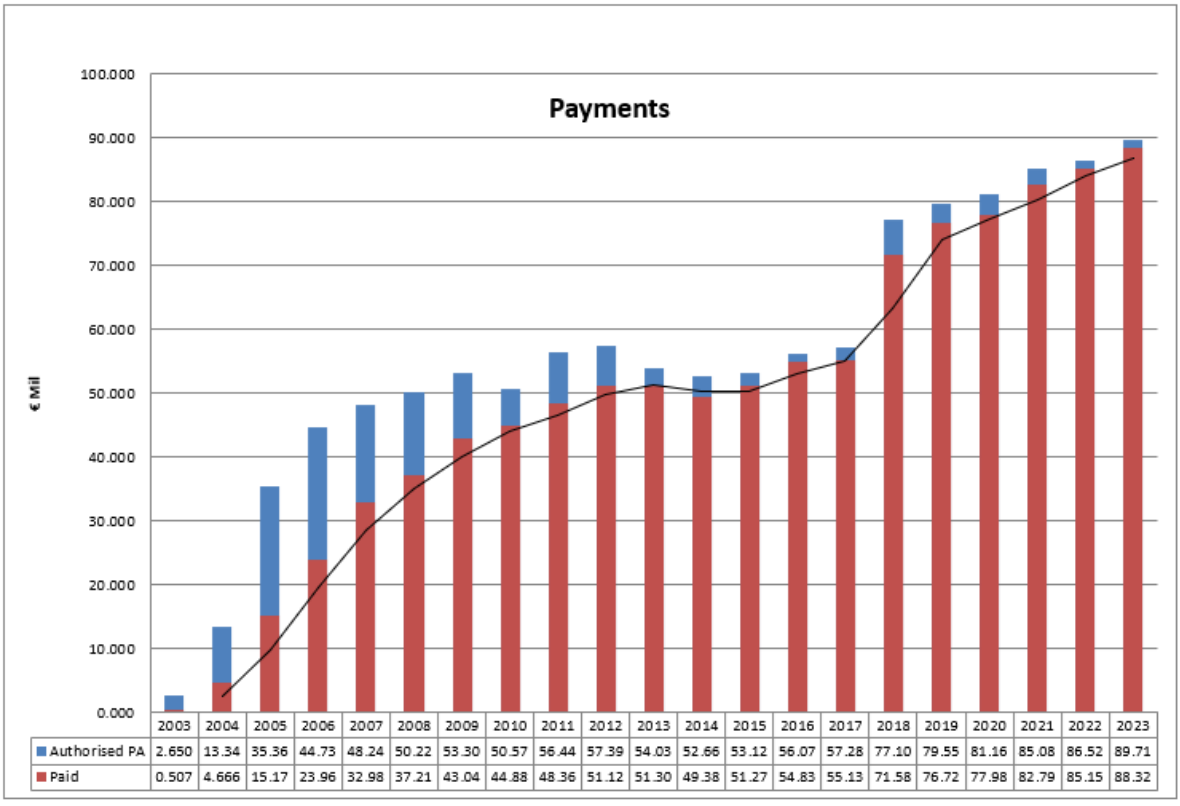
Norwegian Coastal Administration	SLA for maintenance and operation of AIS REGIONAL SERVERS 2022 (MAY) -2023 (APR) NO	01/05/2022	30/04/2023	No
Paris MoU	Conditions of Use for and Level of access to the THETIS Information Systems for PSC	01/01/2011	No End Date	No
Republique Française	Hosting & Development of Equasis	27/02/2009	No End Date	Yes
RISE - Research Institutes of Sweden	Lash Fire -Legislative Assessment for Safety Hazards of Fire and Innovations in Ro-ro ship Environment	17/03/2020	31/08/2023	No
The International Group of Protection and Indemnity Clubs	Recovery of OPR costs - hire and charges of EMSA OPR assets	27/12/2018	No End Date	No
World Maritime University (WMU)	Cooperation Agreement between EMSA and WMU on capacity Building and Research	19/11/2019	18/11/2024	No

Annex II. Statistics on financial management

Evolution of budget execution

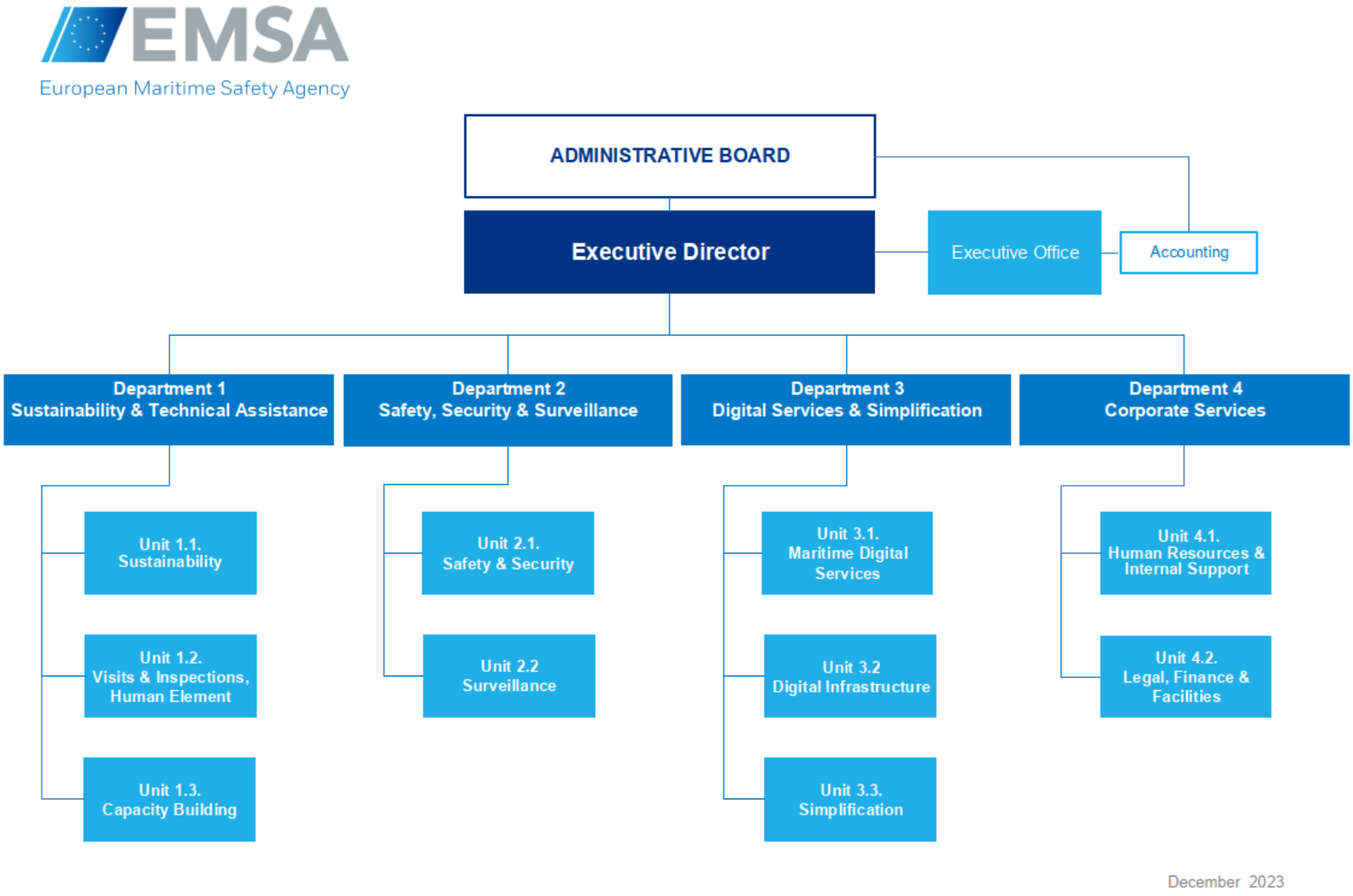


	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Authorised CA	2.650	13.30	35.36	44.73	48.24	50.20	48.33	54.35	56.44	55.03	57.82	52.40	54.61	55.17	64.66	81.86	80.80	80.04	85.08	86.51	89.71
Committed	1.043	7.503	29.71	34.28	43.28	46.46	45.42	53.20	53.71	51.70	56.70	49.66	54.19	54.10	63.39	81.05	80.17	79.15	84.79	86.35	89.66



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Authorised PA	2.650	13.34	35.36	44.73	48.24	50.22	53.30	50.57	56.44	57.39	54.03	52.66	53.12	56.07	57.28	77.10	79.55	81.16	85.08	86.52	89.71
Paid	0.507	4.666	15.17	23.96	32.98	37.21	43.04	44.88	48.36	51.12	51.30	49.38	51.27	54.83	55.13	71.58	76.72	77.98	82.79	85.15	88.32

Annex III. Organisational chart



Annex IV. Establishment plan and additional information on Human Resources management

Establishment plan 2023

Function Group and Grade	2022 Authorised		2023 Authorised		2023 Filled	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD15		1		1		
AD14		3		3		3
AD13	1	6	1	6	1	5
AD12	1	17	1	18	1	11
AD11		20		22		17
AD10	1	28	1	29		32
AD9		35		33	1	25
AD8		24		22		14
AD7		11		13		19
AD6		4		2		19
AD5						3
Total AD	3	149	3	149	3	148
AST11						
AST10		1		1		
AST9		2		4		2
AST8		7		6		6
AST7		15		14		8
AST6		19		19		22
AST5		13		13		13
AST4		3		3		4
AST3						3
AST2						1
AST1						1
Total AST		**60**		**60**		**60**
Total	**3**	**209**	**3**	**209**	**3**	**208**
Grand Total	**212**		**212**		**211**	

Information on recruitment grade/function group for each type of post

Key functions	Type of contract	Function group, grade of recruitment	Area of support (Administration / Operational / Neutral / Coordination)
Head of Department	**TA (level 2)**	**AD12**	**Operational**
Head of Unit	**TA (level 3)**	**AD9, AD10, AD11 or AD12, related to the mandate and dimension of the Unit**	**Operational**
Head of Sector	**TA (level 4)**	**AD8**	**Administration Operational**
Senior Project Officer	**TA**	**AD8**	**Coordination**
Project Officer	**TA**	**AD6 or AD7 depends on the functions that are allocated**	**Operational**

Junior Officer	**TA**	**AD5**	**Administration / Operational / Neutral / Coordination**
Senior Assistant	**TA**	**AST4**	**Administration**
Head of Corporate Services	**TA**	**AD12**	**Administration**
Head of Human Resources and Internal Support	**TA**	**AD10**	**Administration**
Head of Legal, Finance and FAL	**TA**	**AD10**	**Coordination / Operational / Neutral**
Head of Operations Support (ICT)	**TA**	**AD10**	**Administration / Operational**
Administrative Assistant	**CA**	**FGII**	**Administration / Operational / Neutral Coordination**
Mail Clerk	**CA**	**FGI**	**Administration**
Webmaster -Editor	**TA**	**AST3**	**Administration / Coordination**
Data Protection Officer	**TA**	**AD8**	**Operational / Coordination**
Accounting Officer	**TA**	**AD8**	**Neutral**
Internal Control Coordinator	**TA**	**AD8**	**Administration**
Assistant to the Executive Director	**TA**	**AST2**	**Operational**

Number of days of leave authorised to each grade under the flexitime and compensatory* leave schemes in 2023

GRADE	Authorised flexitime leave
AD	516.0
5	5.5
6	81.0
7	100.5
8	55.0
9	75.5
10	111.0
11	43.0
12	41.5
13	3.0
AST	141.0
1	4.0
2	10.0
3	0.5
4	3.5
5	20.5
6	61.0
7	26.5
8	15.0
FG II	11.5
5	0.0
6	4.0
7	7.5
FG III	39.5
8	2.5
9	6.0
10	14.0
11	7.5
12	9.5
FG IV	88.0
13	2.5
14	46.0
15	10.0
16	29.5
SNE	73
SNE	73
Total	869.0

Results of the screening exercise

Job type (sub) category	Year N (%)	Year N-1 (%)
Administrative support and Coordination	14.83%	18.39%
Administrative support	12.20%	13.49%
Coordination	2.63%	4.9%
Operational	77.97%	72.76%
Top Level Operational Coordination	3.67%	3.39%
Programme Management & Implementation	63.27%	56.27%
Evaluation & Impact assessment	7.53%	7.8%
General Operational	3.50%	5.31%
Neutral	7.20%	8.85%
Finance/Control	7.20%	8.85%
Linguistics	0%	0%

Implementing rules adopted in 2023

Decision of the Administrative Board laying down general implementing provisions on working time and hybrid working.

Annex V. Human and financial resources by activity

Planned and Actual Resources		Planned Human Resources					Actual Human Resources					Planned Financial Resources		Actual Financial Resources		Variance planned/actual	
		MANPOWER					MANPOWER										
		Temporary Agents		CA	SNE	TOTAL	Temporary Agents		CA	SNE	TOTAL	Total allocated costs Commitments	Total allocated costs Payments	Total allocated costs Commitments	Total allocated costs Payments	CA	PA
2023 ACTIVITIES		AD	AST				AD	AST									
21020	Multipurpose maritime surveillance RPAS	6.00	1.25		1.00	**8.25**	6.00	1.25		0.75	**8.00**	11,793,757	12,188,658	11,781,621	11,213,512	-0.10%	-8.00%
21030	SafeSeaNet	3.75	2.75	0.25		**6.75**	5.00	1.75	0.25		**7.00**	3,179,109	2,863,510	2,459,939	2,471,473	-22.62%	-13.69%
21040	EMSW	2.50	0.25	0.25		**3.00**	2.50	0.25	0.25		**3.00**	723,582	734,252	785,190	785,532	8.51%	6.98%
21050	eCertification	0.75				**0.75**	0.75				**0.75**	560,543	339,459	208,305	306,635	-62.84%	-9.67%
21060	Satellite based services and surveillance innovation	3.25	0.25			**3.50**	4.25	0.25			**4.50**	2,806,448	1,980,823	2,281,144	2,750,281		
22000	LRIT	2.50	1.50	0.25		**4.25**	1.75	1.50	0.25		**3.50**	2,565,375	2,716,135	2,512,449	2,353,857	-2.06%	-13.34%
24000	Maritime Support Services	1.00	1.00	4.25	5.00	**11.25**	1.00	1.00	5.00	4.00	**11.00**	1,501,052	1,627,865	1,785,914	1,698,730	18.98%	4.35%
31000	Classification Societies	8.00	1.00	0.25	1.00	**10.25**	8.25	1.00	0.25	1.00	**10.50**	2,216,798	2,216,798	2,440,286	2,364,377	10.08%	6.66%
32000	Seafarer Training and Certification	5.75	0.75	0.25	1.00	**7.75**	5.50	0.75	0.25	2.00	**8.50**	1,681,053	1,681,053	1,935,393	1,766,954	15.13%	5.11%
33000	Visits to Member States	4.50	1.25	0.50	1.00	**7.25**	4.75	1.25	0.50		**6.50**	1,416,674	1,416,674	1,467,803	1,506,841	3.61%	6.36%
34000	Maritime Security	4.50	1.00		2.00	**7.50**	4.25	1.00		1.00	**6.25**	1,439,509	1,461,509	1,453,187	1,389,989	0.95%	-4.89%
35000	Analytics and research	4.25	0.25	0.25		**4.75**	4.00	0.25	0.25		**4.50**	1,008,451	1,008,451	1,035,933	1,007,893	2.73%	-0.06%
36000	Human element	1.00				**1.00**	1.75				**1.75**	239,203	329,588	412,227	493,444	72.33%	49.72%
42000	Accident investigation	3.00			1.00	**4.00**	2.50			1.00	**3.50**	1,092,832	1,277,907	1,239,587	1,314,842	13.43%	2.89%
43000	Capacity Building and EMSA Academy	10.50	0.25	0.75	2.25	**13.75**	10.00	0.25	1.00	1.75	**13.00**	3,799,444	3,880,588	3,537,941	4,011,213	-6.88%	3.37%
44000	Maritime Safety	11.50	1.25		1.00	**13.75**	11.75	1.25		1.00	**14.00**	4,016,998	4,312,998	3,669,734	4,098,648	-8.64%	-4.97%
45000	Maritime Digital Services	23.50	10.00	0.50		**34.00**	24.25	10.50	0.75	1.25	**36.75**	13,507,282	13,923,029	17,381,561	16,371,397	28.68%	17.59%
46000	Prevention of Pollution	7.00	0.50		0.75	**8.25**	6.50	0.75	0.25		**7.50**	2,033,690	2,080,440	2,061,922	2,079,773	1.39%	-0.03%
51000	Operational Pollution Response	10.00	1.75	2.00	1.00	**14.75**	9.75	1.50	1.50	1.00	**13.75**	20,975,278	20,217,493	18,783,192	17,558,252	-10.45%	-13.15%
52000	CleanSeaNet and RPAS for pollution monitoring	10.25	0.50			**10.75**	8.50	0.50		0.25	**9.25**	10,562,863	10,862,712	9,850,657	10,277,454	-6.74%	-5.39%
60000	Communication	3.00	2.75	1.25		**7.00**	2.50	2.75	1.50		**6.75**	1,414,271	1,414,271	1,401,004	1,398,201	-0.94%	-1.14%
65000	Missions and Events Support	-	1.25	4.50		**5.75**	0.50	2.75	3.00		**6.25**	1,136,827	1,136,827	1,182,110	1,100,819	3.98%	-3.17%
61000	Management, quality & greening	10.75	7.25	1.00		**19.00**	10.50	6.75	1.00		**18.25**						
62000	Human resources, implementation of the Seat Agreement & document management	4.50	4.75	7.25	1.00	**17.50**	4.50	5.25	6.00	1.00	**16.75**						
63000	Facilities & logistics	1.25		2.00		**3.25**	1.25	0.25	2.50		**4.00**						
64000	ICT Operations	4.50	12.50	2.50		**19.50**	4.00	13.00	2.50		**19.50**						
66000	Legal & finance	4.50	6.00	2.00		**12.50**	4.75	4.25	2.00		**11.00**						
SUBTOTALS		**152.00**	**60.00**	**30.00**	**18.00**	**260.00**	**151.00**	**60.00**	**29.00**	**16.00**	**256.00**						
TOTAL			**212**		**48**	**260**		**211**		**45**	**256**	**89,671,038**	**89,671,038**	**89,667,100**	**88,320,118**	**0.00%**	**-1.51%**

Annex VI. Grant and contribution agreements and other project financed actions[69]

	General information				Financial and HR impact				
	Date of signature	Duration	Counterpart	Short Description		2022		2023	
Grant agreements						CA	PA	CA	PA
SAFEMED IV EuroMed Maritime Safety Project	December 2016	March 2022	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: SAFEMED IV, EuroMed Maritime Safety Project	Amount	455,342.01	455,342.01	n/a (ended)	n/a (ended)
					Number of CA	2[70]		n/a (ended)	
					Number of SNE	-		n/a (ended)	
SAFEMED V EuroMed Maritime Safety Project	April 2022	March 2028	DG NEAR	Award of a financial contribution by DG NEAR to finance the implementation of the action entitled: SAFEMED V, EuroMed Maritime Safety Project	Amount	1,072,584.09	205,780.03	1,947,410.71	794,288.14
					Number of CA	4.5		4.5	
					Number of SNE	-		-	
BCSEA II Strengthening Environmental Resilience and maritime Safety for Black and Caspian Sea riparian States	October 2022	Sept 2026	DG NEAR	Award of a financial contribution by DG NEAR to finance the implementation of the action entitled: Strengthening Environmental Resilience and maritime Safety for Black and Caspian Sea riparian States	Amount	552,496.61	53,699.17	1,082,130.99	435,062.01
					Number of CA	2.5		2.5	
					Number of SNE	-		-	
BCSea Maritime Safety, Security and Environmental Protection in B&CS Regions	December 2016	Sept 2022	DG NEAR	Award of a financial contribution by the Contracting Authority to finance the implementation of the action entitled: Maritime Safety, security and marine environmental protection in the Black and Caspian Sea Regions	Amount	780,375.78	780,375.78	2,230.53	2,230.53
					Number of CA	2[71]		2	
					Number of SNE	-		-	
Interoperability project	September 2018	May 2022	DG MARE	Promotion of interoperability between industry and competent authorities in the European Maritime Single Window (EMSW) environment under the CISE Process	Amount	465,611.42	465,611.42	n/a (ended)	n/a (ended)
					Number of CA	-		-	
					Number of SNE	-			

[69] The amounts reported concern carried over of corresponding appropriations plus commitments made in 2023 and payments made in 2023, except sums reported for Frontex SLA and Copernicus Maritime Surveillance (incurred costs) which reflect financial reporting obligations set forth the relevant Agreements.

[70] The 2 CA from the SAFEMED IV are not included in the total.

[71] The 2 CA from the BC SEA I are not included in the total.

	General information				Financial and HR impact				
	Date of signature	Duration	Counterpart	Short Description		2022		2023	
Grant agreements						**CA**	**PA**	**CA**	**PA**
CISE Transitional Phase I	April 2019	June 2024	DG MARE	Ad-hoc Grant agreement for the implementation of the action "Setting up and enabling the transitional phase to CISE Operations"	Amount	1,277,471.18	703,632.59	1,087,675.46	719,006.19
					Number of CA	3		3	
					Number of SNE	-		-	
CISE Transitional Phase II	December 2020	June 2024	DG MARE	Grant Agreement for the implementation of the action "Common Information Sharing Environment (CISE)" (Transitional Phase II)	Amount	1,859,133.24	641,038.83	2,234,717.00	1,248,968.13
					Number of CA	3		3	
					Number of SNE	-		-	
Contribution agreement						**CA**	**PA**	**CA**	**PA**
IPA II	May 2020	June 2023	DG NEAR	Preparatory measures for the future participation of relevant IPA II beneficiaries in EMSA	Amount	474,639.39	170,162.36	298,774.46	298,774.46
					Number of CA	-		-	
					Number of SNE	-		-	
IPA III	December 2022	Not yet known	DG NEAR	Preparatory measures for the future participation of relevant IPA III beneficiaries in EMSA	Amount	n/a	n/a	41,000.00	6,282.15
					Number of CA	-		-	
					Number of SNE	-		-	
Copernicus Maritime Surveillance*	Sept. 2021	Dec. 2027	DG DEFIS	Implementation of Copernicus Maritime Surveillance Services	Amount	12,219,409.99	12,219,409.99	10,652,514.29	10,652,514.29
					Number of CA	6		7	
					Number of SNE	-		-	
EMSWe	21 June 2023	Until 20 June 2027	DG MOVE	Support in the implementation of the EMSWe Regulation	Amount	n/a	n/a	130,000.00	0
					Number of CA	-		-	
					Number of SNE	-		-	
FuelEU Maritime	26 June 2023	Until 31 Dec. 2024	DG MOVE	Support in the implementation of the FuelEU Maritime Regulation	Amount	0	0	0	0
					Number of CA	-		-	
					Number of SNE	-		-	

	General information				Financial and HR impact				
	Date of signature	Duration	Counterpart	Short Description		2022		2023	
Cooperation agreements						CA	PA	CA	PA
EMSA-MAOC(N) Cooperation Agreement	December 2020	Indefinite	MAOC(N)	Cooperation Agreement between the European Maritime Safety Agency and the Maritime Analysis and Operations Centre-Narcotics	Amount	0	0	28,137.08	0.00
					Number of CA	-		-	
					Number of SNE	-		-	
THETIS-EU	March 2018	September 2024	DG ENV	Cooperation Agreement for the support of the implementation of Directive (EU) 2016/802 of the European Parliament and of the Council of 11 May 2016 relating to a reduction in the sulphur content of certain liquid fuels, and technical assistance actions relevant to the Energy Community	Amount	43,245.00	43,245.00	51,460,00	0.00
					Number of CA	-		-	
					Number of SNE	-		-	
THETIS-MRV	March 2016	March 2022	DG CLIMA	Support for the implementation of Regulation on the monitoring, reporting and verification of emissions of carbon dioxide, from maritime transport and amending Directive 2009/16/EC on PSC and relevant technical Assistance	Amount	174,295.00	174,295.00	n/a (ended)	n/a (ended)
					Number of CA	-		n/a (ended)	
					Number of SNE	-		n/a (ended)	
Service Level Agreements						CA	PA	CA	PA
Thetis MRV and ETS	October 2022	October 2026	DG CLIMA	SLA for the support will in the implementation of the new legislative framework stemming from the ongoing discussions on the proposal for a Directive of the European parliament and of the Council amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union, Decision (EU) 2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading scheme and Regulation (EU) 2015/757 for the elements related to maritime transport.	Amount	18,344.04	0	1,251,885	760,818.08
					Number of CA	-		5	
					Number of SNE	-		-	
THETIS-EU AWF	April 2021	April 2024	DG SANTE	SLA for the support of the implementation of Council Regulation (EC) No 1/2005 of 22 December 2004 on the protection of animals during transport and related operations (hereinafter referred to Council Regulation (EC) No 1/2005)	Amount	25,910.00	0.00	25,910.00	25,910.00
					Number of CA	-		-	
					Number of SNE	-		-	

	General information				Financial and HR impact				
	Date of signature	Duration	Counterpart	Short Description		2022		2023	
Other project financed actions[72]						**CA**	**PA**	**CA**	**PA**
Technical assistance to EUREKA Consortium	24 January 2023	February – August 2023	MSTI of Croatia (on behalf of the EUREKA Consortium)	Based on the Cooperation Agreement signed between MSTI and EMSA, the EMSA's Integrated Reports Distribution (IRD) system was upgraded to prepare it for the data exchange in modernised ADRIREP MRS and made available to the maritime administrations of the countries participating to the EUREKA project Consortium.	Amount	n/a	n/a	59,905.70	59,905.70
					Number of CA		-		-
					Number of SNE		-		-
EMSA - FRONTEX SLA	May 2016	Indefinite	FRONTEX	Service Level Agreement between the European Border and Coast Guard Agency (Frontex) and the European Maritime Safety Agency (EMSA) for the provision of surveillance tools and services in support of Frontex activities, including for the implementation of the EUROSUR framework	Amount	6,448,678.44	6,448,678.44	6,528,525.19	6,528,525.19
					Number of CA		9		10
					Number of SNE		-		-
EFCA-EMSA SLA	June 2015	December 2022	EFCA	Service Level Agreement between the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency for the provision and cooperation on maritime surveillance services	Amount	193,937.01	193,937.01	69,090.87	69,090.87
					Number of CA		-		-
					Number of SNE		-		-
EFCA-EMSA SLA	December 2022	Indefinite	EFCA	Service Level Agreement between the European Fisheries Control Agency (EFCA) and the European Maritime Safety Agency	Amount	0	0	638,536.68	398,626.46
					Number of CA		-		2
					Number of SNA		-		-
EQUASIS	May 2000	Indefinite	EQUASIS members	MOU on the establishment of the Equasis information system	Amount	524,400.67	344,853	709,267.76	378,667.67
					Number of CA		-		-
					Number of SNE		-		-
						CA	**PA**	**CA**	**PA**
Total					**Amount**	**26,708,471.2**	**23,426,007.3**	**26,839,171.72**	**22,378,669.87**
					Number of CA		**31**		**39**
					Number of SNE		**0**		**0**

[72] Other project financed actions includes legal instruments that have were concluded before 1 July 2019 (entry into force of current EMSA Financial Regulation)

Annex VII. Draft annual accounts

Economic outturn account

	2023	2022
Revenues from administrative operations	0	0
Other operating revenue	111,597,510	110,617,142
TOTAL OPERATING REVENUE	**111,597,510**	**110,617,142**
Administrative expenses	-44,588,331	-42,978,617
All Staff expenses	-31,481,964	-28,846,777
Fixed asset related expenses	-7,038,234	-7,437,052
Other administrative expenses	-6,068,132	-6,694,788
Operational expenses	-66,913,846	-70,799,343
TOTAL OPERATING EXPENSES	**-111,502,177**	**-113,777,960**
SURPLUS/(DEFICIT) FROM OPERATING ACTIVITIES	**95,333**	**-3,160,818**
Financial revenues	0	25,678
Financial expenses	-2,621	-2,503
SURPLUS/ (DEFICIT) FROM NON OPERATING ACTIVITIES	**-2,621**	**23,175**
ECONOMIC RESULT OF THE YEAR	**92,712**	**-3,137,643**

Summary of data provided by the Agency in its annual financial statement.

These accounts are drawn up on an accrual basis and are rounded.

The 2023 data are referring to the draft provisional accounts, still subject to modifications.

Balance sheet

(in EURO)

	2023	2022
NON CURRENT ASSETS		
Intangible fixed assets	16,563,005	14,436,385
Tangible fixed assets	17,670,875	19,708,884
Long-term pre-financing	290,136	290,136
Long-term receivables	0	0
CURRENT ASSETS		
Inventories	4,459,111	4,486,016
Short-term pre-financing	1,548,842	58,243
Short-term receivables	2,396,123	2,147,577
Cash and cash equivalents	25,510,750	27,467,094
TOTAL ASSETS	**68,438,841**	**68,594,335**
NET ASSET	40,908,918	40,816,206
NON-CURRENT LIABILITIES		
Provisions for risks and charges	0	0
Other long-term liabilities	82,618	82,618
CURRENT LIABILITIES		
Provisions for risks and charges	0	2,500
Accounts payable	27,447,305	27,693,012
TOTAL LIABILITIES	**68,438,841**	**68,594,335**