Council of the
European Union

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2020/0274(NLE)

PECHE 258

PROPOSAL

From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director of the Registry
date of receipt:	28 September 2020
To:	Mr Jeppe TRANHOLM-MIKKELSEN, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2020) 588 final
Subject:	Proposal for a COUNCIL DECISION on the conclusion of the Agreement in the form of an exchange of letters between the European Union and the Islamic Republic of Mauritania on an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2020

Delegations will find attached document COM(2020) 588 final.

Encl.: COM(2020) 588 final

EUROPEAN
COMMISSION

Brussels, 28.9.2020
COM(2020) 588 final

2020/0274 (NLE)

Proposal for a

COUNCIL DECISION

on the conclusion of the Agreement in the form of an exchange of letters between the European Union and the Islamic Republic of Mauritania on an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2020

EXPLANATORY MEMORANDUM

1. CONTEXT OF THE PROPOSAL

• Reasons for and objectives of the proposal

On 8 July 2019, the Council adopted a Decision[1] authorising the Commission to open negotiations with Mauritania with a view to concluding a sustainable fisheries partnership agreement and a protocol implementing that agreement (documents 10402/19 and 10231/19). Article 1(2) of that Decision allowed the Commission to negotiate a limited extension to the protocol that was due to expire on 15 November 2019 to prevent a long interruption of fishing activity. Under the negotiating directives attached to this Council Decision (document 10231/19 ADD1), such an extension may not exceed a maximum duration of one year.

On 8 November 2019 the Protocol was extended for one year, until 15 November 2020, by an agreement in the form of an exchange of letters[2] (document 12928/19).

Between September 2019 and February 2020, four rounds of negotiations were held with Mauritania for a new sustainable fisheries partnership agreement and protocol, but no agreement was reached.

Despite the protocol having been extended, it became clear that owing to the current health situation (COVID-19 pandemic) the negotiations on a new agreement and protocol would not be concluded in time to prevent an interruption of fishing activity on expiry of the current extension. On 26 June 2020[3] the Council therefore authorised the Commission to negotiate a further extension to the Protocol for a maximum duration of one more year.

In the fifth round of negotiations (7 July 2020), the negotiators of the Union and of the Islamic Republic of Mauritania agreed on a second extension to the Protocol for a maximum period of one year, in accordance with the mandate given by the Council. This second extension is set out by an agreement in the form of an exchange of letters, initialled on 7 July 2020.

In order to prevent an interruption of fishing activity for the European fleet operating in Mauritanian waters, the Council Decision endorsing this agreement in the form of an exchange of letters must be adopted in due time to allow for signature by both Parties before 15 November 2020, when the current Protocol expires.

The purpose of this proposal is to authorise the conclusion of the Protocol.

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[1] Council Decision of 8 July 2019 authorising the opening of negotiations with the Islamic Republic of Mauritania with a view to concluding a Sustainable Fisheries Partnership Agreement and a Protocol implementing that Agreement (ST 10231 2019 INIT).

[2] Council Decision (EU) 2019/1918 of 8 November 2019 on the signing, on behalf of the European Union, and provisional application of the Agreement in the form of an Exchange of Letters between the European Union and the Islamic Republic of Mauritania on an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2019. OJ L 297 I, 18.11.2019, p. 1.

[3] Addendum to the negotiating directives, documents 10231/19 ADD1 and 10231/19 ADD 2 PECHE 285.

As a reminder, the main aim of the Protocol is to grant fishing opportunities to European Union vessels in Mauritanian waters taking into account available scientific assessments, in particular those of the Fishery Committee for the Eastern Central Atlantic (CECAF), in accordance with scientific advice and the recommendations of the International Commission for the Conservation of Atlantic Tunas (ICCAT), and within the limits of the available surplus. The objective is to also enhance cooperation between the European Union and the Islamic Republic of Mauritania, thereby creating a partnership framework within which to develop a sustainable fisheries policy and sound exploitation of fishery resources in the fishing zone of the Islamic Republic of Mauritania, in the interests of both Parties.

The Protocol provides for fishing opportunities in the following categories:

– Category 1 – Vessels fishing for crustaceans other than spiny lobster and crab: 5 000 tonnes and 25 vessels;

– Category 2 - Black hake (non-freezer) trawlers and bottom longliners: 6 000 tonnes and 6 vessels;

– Category 2a - Pelagic freezer trawlers targeting black hake: 3 500 tonnes of hake, 1 450 tonnes of squid, 600 tonnes of cuttlefish for 6 vessels;

– Category 3 - Vessels fishing for demersal species other than black hake with gear other than trawls: 3 000 tonnes and 6 vessels;

– Category 4 - Tuna seiners: 12 500 tonnes (reference tonnage) and 25 vessels;

– Category 5 - Pole-and-line tuna vessels and longliners: 7 500 tonnes (reference tonnage) and 15 vessels;

– Category 6 - Pelagic freezer trawlers: 225 000 tonnes[4] and 19 vessels;

– Category 7 - Non-freezer pelagic vessels: 15 000 tonnes (deducted from volume under category 6 if used) and 2 vessels.

• **Consistency with existing policy provisions in the policy area**

In accordance with the priorities of the fisheries policy reform[5], the Protocol provides fishing opportunities for EU vessels in Mauritanian waters on the basis of the best available scientific advice and following the recommendations of the International Commission for the Conservation of Atlantic Tunas (ICCAT). The Protocol will also enable the European Union and Mauritania to work more closely on promoting sound exploitation of fishery resources in Mauritanian waters and support Mauritania's efforts to develop its blue economy, in the interests of both Parties.

• **Consistency with other Union policies**

The negotiation of a new protocol to the Fisheries Partnership Agreement with the Islamic Republic of Mauritania forms part of the EU's external action in relation to ACP countries and takes into account, in particular, Union objectives on respecting democratic principles and human rights.

[4] This figure may be exceeded by a 10% margin without any impact on the financial contribution paid by the European Union for access.

[5] OJ L 354, 28.12.2013, p. 22.

2. LEGAL BASIS, SUBSIDIARITY AND PROPORTIONALITY

- **Legal basis**

The legal basis chosen is the Treaty on the Functioning of the European Union, Article 43(2) of which establishes the Common Fisheries Policy, Article 218(6)(a)(v) the stage concerned for the procedure for the negotiation and conclusion of agreements between the Union and third countries, and Article 218(7) the provisions concerning the authorisation of amendments to the Protocol.

- **Subsidiarity (for non-exclusive competence)**

The proposal falls under the exclusive competence of the European Union.

- **Proportionality**

The proposal is proportionate to the objective of establishing a legal, environmental, economic and social governance framework for fishing activities carried out by EU vessels in third-country waters, as set out in Article 31 of the Regulation establishing the common fisheries policy. It complies with those provisions as well as with those on financial assistance to third countries laid down in Article 32 of that Regulation.

The extension, by another year, of the framework laid down by the Protocol expiring on 15 November 2020 is linked to the negotiation process and aims to ensure the continuity of fishing activity by the European fleet operating in Mauritanian waters.

3. RESULTS OF EX-POST EVALUATIONS, STAKEHOLDER CONSULTATIONS AND IMPACT ASSESSMENTS

- **Ex-post evaluations/fitness checks of existing legislation**

The interested parties were consulted during the evaluation of the Protocol for the period 2015-2019. Experts from the Member States were also consulted in technical meetings. These consultations led to the conclusion that it would be beneficial to renew the fishing protocol with the Islamic Republic of Mauritania.

- **Consultation of interested parties**

Member States, industry representatives, international civil society organisations, as well as Mauritania's fisheries administration and civil society representatives were consulted as part of the evaluation. Consultations also took place in the framework of the Long Distance Advisory Council.

- **Collection and use of expertise**

The Commission used an independent consultant for the ex-post and ex-ante evaluations, in accordance with the provisions of Article 31(10) of the Regulation establishing the Common Fisheries Policy.

4. BUDGETARY IMPLICATIONS

The annual financial contribution from the European Union is EUR 61 625 000, based on:

(a) an annual amount for access to fishery resources for the categories provided for in the Protocol, set at EUR 57 500 000 for the duration of the extension to the Protocol;

(b) support for the development of Mauritania's sectoral fisheries policy amounting to EUR 4 125 000 per year for the duration of the extension to the Protocol. This support meets the objectives of Mauritania's national policy on the sustainable management of its continental and maritime fishery resources for the entire duration of the Protocol.

The annual amount for commitment and payment appropriations is established during the annual budgetary procedure, including for the reserve line for protocols not having entered into force at the beginning of the year[6].

The exchange of letters regarding the extension also sets out a pro rata reduction in case the negotiations for the renewal of the Partnership Agreement and its Protocol result in their signature, leading to their application, before the annual extension covered by the exchange of letters expires.

5. OTHER ELEMENTS

- **Implementation plans and monitoring, evaluation and reporting arrangements**

The monitoring arrangements are provided for in the Protocol, the extension to which is covered by the exchange of letters.

[6] In accordance with the Interinstitutional Agreement on cooperation in budgetary matters (2013/C 373/01).

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COUNCIL DECISION

on the conclusion of the Agreement in the form of an exchange of letters between the European Union and the Islamic Republic of Mauritania on an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2020

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 43(2) in conjunction with Article 218(6) (a) thereof,

Having regard to the proposal from the European Commission,

Having regard to the consent of the European Parliament,

Whereas:

(1) In accordance with Council Decision 2019/ … /EU[1], the Agreement in the form of an exchange of letters concerning an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2020 ('the Agreement in the form of an exchange of letters'), was signed on [*insert date*], subject to its conclusion at a later date.

(2) The aim of the Agreement in the form of an exchange of letters is to enable the European Union and the Islamic Republic of Mauritania to continue working together to promote a sustainable fisheries policy and a sound exploitation of fishery resources in Mauritanian waters and to allow EU vessels to fish in those waters.

(3) The exchange of letters should be approved on behalf of the European Union,

HAS ADOPTED THIS DECISION:

Article 1

The Agreement in the form of an exchange of letters between the European Union and the Islamic Republic of Mauritania concerning an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2020, is hereby approved on behalf of the Union.

The text of the Agreement in the form of an exchange of letters is annexed to this Decision.

[1] OJ L […], […], p. […].

Article 2

The President of the Council shall designate the person empowered to proceed, on behalf of the European Union, with the notification provided for in paragraph 6 of the Agreement in the form of an exchange of letters, in order to express the consent of the European Union to be bound by the Agreement.

Article 3

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

Done at Brussels,

For the Council
The President

LEGISLATIVE FINANCIAL STATEMENT

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

1.1. Title of the proposal/initiative

Proposal for a Council Decision on the conclusion of the Agreement in the form of an exchange of letters concerning an extension to the Protocol setting out the fishing opportunities and financial contribution provided for in the Fisheries Partnership Agreement between the European Community and the Islamic Republic of Mauritania, expiring on 15 November 2020.

1.2. Policy area(s) concerned

11 – Maritime affairs and fisheries 11:03 – Compulsory contributions to regional fisheries management organisations (RFMOs) and other international organisations and sustainable fisheries agreements (SFAs) 11.03.01 – Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters.

1.3. The proposal/initiative relates to:

☐ a new action

☐ a new action following a pilot project/preparatory action[1]

X the extension of an existing action

☐ a merger or redirection of one or more actions towards another/a new action

1.4. Objective(s)

1.4.1. General objective(s)

The negotiation and conclusion of Sustainable Fisheries Partnership Agreements (SFPAs) with third countries meet the general objective of giving EU fishing vessels access to the fishing zones of third countries and developing a partnership with those countries with a view to strengthening the sustainable exploitation of fishery resources outside EU waters. SFPAs also ensure consistency between the principles governing the Common Fisheries Policy and commitments made under other European policies (sustainable use of third-country resources, combating illegal, unreported and unregulated (IUU) fishing, integration of partner countries into the global economy and better political and financial governance of fisheries).

1.4.2. Specific objective(s)

Specific objective To contribute to sustainable fishing in non-EU waters, maintain a European presence in distant-water fisheries and protect the interests of the European fisheries sector and consumers by negotiating and concluding SFPAs with coastal states, consistent with other European policies.

[1] As referred to in Article 58(2)(a) or (b) of the Financial Regulation.

ABM/ABB activity(ies) concerned:

Maritime affairs and fisheries, to establish a governance framework for fishing activities carried out by European Union fishing vessels in third-country waters (SFAs) (budget line 11.03.01).

1.4.3. *Expected result(s) and impact*

Specify the effects that the proposal/initiative should have on the targeted beneficiaries/groups.

The extension to the existing Protocol to the FPA will prevent an interruption of fishing activity by European vessels when the Protocol expires on 15 November 2020. It will apply for a maximum period of one year, pending the finalisation of negotiations for the renewal of the FPA.

The Protocol enables the establishment of a strategic fisheries partnership between the European Union and the Islamic Republic of Mauritania. The Protocol will also contribute to better management and conservation of fishery resources, through financial support (sectoral support) for the implementation of programmes adopted at national level by the partner country, in particular as regards monitoring and combating illegal fishing, and support for the small-scale fisheries sector.

1.4.4. *Performance indicators*

Specify the indicators for monitoring progress and achievements.

Fishing opportunity utilisation rates (annual uptake of fishing authorisations as a percentage of availability under the Protocol).

Catch data (gathering and analysis) and the commercial value of the Agreement.

Contribution to employment and to added value in the Union and to stabilising the Union market (in aggregate with other SFPAs).

Contribution to improving research, surveillance and control of fishing activity by the partner country and the development of its fisheries sector, in particular its small-scale fisheries sector.

1.5. Grounds for the proposal/initiative

1.5.1. *Requirement(s) to be met in the short or long term, including a detailed timeline for implementing the initiative*

It is intended that the exchange of letters extending the Protocol will apply provisionally from the date of its signature, 16 November 2020, so as to prevent any interruption of fishing operations which are ongoing under the current Protocol.

1.5.2. *Added value of Union involvement (it may result from different factors, e.g. coordination gains, legal certainty, greater effectiveness or complementarity). For the purposes of this point, 'added value of Union involvement' is the value resulting from Union intervention which is additional to the value that would have been otherwise created by Member States alone.*

If the Union did not conclude a new protocol, this would impede the fishing activity of EU vessels as the Agreement contains a clause excluding fishing activity not taking place in the framework defined by a protocol to the Agreement. Consequently, the added value for the EU's long-distance fleet is very clear. The Protocol also offers a framework for enhanced cooperation between the Union and Mauritania.

1.5.3. Lessons learnt from similar experiences in the past

The analysis of past catches in the Mauritanian fishing zone and of recent catches under similar protocols in the region, as well as the available assessments and scientific advice, have led the Parties to set fishing opportunities expressed in terms of catch limit (TAC) or reference tonnage for the categories referred to in the above explanatory memorandum. Sectoral support takes into account needs with respect to building the capacity of Mauritania's fisheries authorities and the priorities of the national fisheries strategy, including, in particular, scientific research and fishing control and monitoring activities.

1.5.4. Compatibility with the multiannual financial framework and possible synergies with other appropriate instruments

Funds provided as financial compensation for access under the FPA constitute fungible revenue in the national budget of Mauritania. However, funds intended for sectoral support are allocated (generally by introduction in the annual budget law) to the Ministry responsible for fisheries, as a condition for the conclusion and monitoring of FPAs. These financial resources are compatible with other sources of funding from other providers of international funding for carrying out projects and/or programmes at national level in the fisheries sector.

1.5.5. Assessment of the different available financing options, including scope for redeployment

n/a

Duration and financial impact of the proposal/initiative

X limited duration

X In force from 2020 to 2024

X Financial impact in 2020 for commitment appropriations and from 2020 to 2022 for payment appropriations.

☐ **unlimited duration**

Implementation with a start-up period from YYYY to YYYY,

followed by full-scale operation.

Management mode(s) planned[2]

X Direct management by the Commission

X by its departments, including by its staff in the Union delegations;

☐ by the executive agencies

☐ **Shared management** with the Member States

☐ **Indirect management** by entrusting budget implementation tasks to:

☐ third countries or the bodies they have designated;

[2] Details of management modes and references to the Financial Regulation may be found on the BudgWeb site: https://myintracomm.ec.europa.eu/budgweb/FR/man/budgmanag/Pages/budgmanag.aspx

☐ international organisations and their agencies (to be specified);

☐ the EIB and the European Investment Fund;

☐ bodies referred to in Articles 70 and 71 of the Financial Regulation;

☐ public law bodies;

☐ bodies governed by private law with a public service mission to the extent that they provide adequate financial guarantees;

☐ bodies governed by the private law of a Member State that are entrusted with the implementation of a public-private partnership and that provide adequate financial guarantees;

☐ persons entrusted with the implementation of specific actions in the CFSP pursuant to Title V of the TEU, and identified in the relevant basic act.

If more than one management mode is indicated, please provide details in the 'Comments' section.

Comments

2. MANAGEMENT MEASURES

2.1. Monitoring and reporting rules

Specify frequency and conditions.

The Commission (DG MARE), in collaboration with its fisheries attaché based in the country (Nouakchott) will ensure regular monitoring of the implementation of the Protocol, as regards the use by operators of fishing opportunities and catch data and compliance with conditions for sectoral support.

The FPA provides for at least one annual meeting of the Joint Committee, at which the Commission and Mauritania will review the implementation of the Agreement and Protocol and, if necessary, adjust the programming and, if applicable, the financial contribution.

2.2. Management and control system(s)

2.2.1. Justification of the management mode(s), the funding implementation mechanism(s), the payment modalities and the control strategy proposed

The identified risk is the under-use of fishing opportunities by EU vessel owners and the under-use or delayed use by Mauritania of funds intended to finance the sectoral fisheries policy.

2.2.2. Information concerning the risks identified and the internal control system(s) set up to mitigate them

Extensive dialogue is planned on the programming and implementation of the sectoral policy laid down in the Agreement and the Protocol. Joint analysis of results also forms part of these control methods.

In addition, the Agreement and the Protocol contain specific clauses for their suspension, under certain conditions and in given circumstances.

2.2.3. Estimation and justification of the cost-effectiveness of the controls (ratio of 'control costs ÷ value of the related funds managed'), and assessment of the expected levels of risk of error (at payment and at closure)

2.3. Measures to prevent fraud and irregularities

Specify existing or envisaged prevention and protection measures, e.g. from the Anti-Fraud Strategy.

The Commission undertakes to establish political dialogue and regular coordination with the Islamic Republic of Mauritania with a view to improving the management of the Agreement and the Protocol and strengthening the Union's contribution to the sustainable management of resources. Any payment which the Commission makes under an FPA is subject to the Commission's standard rules and budgetary and financial procedures. In particular, the bank accounts of the third countries into which the financial contribution is paid are fully identified. The Protocol provides that the financial contribution is to be paid into a Public Treasury account opened at Mauritania's Central Bank.

3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected

Existing budget lines

In the order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	No	Diff./Non-diff.[10]	from EFTA countries[11]	from candidate countries[12]	from third countries	within the meaning of Article 21(2)(b) of the Financial Regulation
	11.03.01 Establishing a governance framework for fishing activities carried out by European Union fishing vessels in third country waters (SFAs)	Diff.	None	None	None	None

New budget lines requested

In the order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	No	Diff./Non-diff.	from EFTA countries	from candidate countries	from third countries	within the meaning of Article 21(2)(b) of the Financial Regulation
	[XX.YY.YY.YY]		YES/NO	YES/NO	YES/NO	YES/NO

10 Diff. = Differentiated appropriations / Non-diff. = Non-differentiated appropriations.
11 EFTA: European Free Trade Association.
12 Candidate countries and, where applicable, potential candidate countries from the Western Balkans.

3.2. Estimated financial impact of the proposal on appropriations

3.2.1. Summary of estimated impact on operational appropriations

☐ The proposal/initiative does not require the use of operational appropriations

X The proposal/initiative requires the use of operational appropriations, as explained below:

EUR million (to three decimal places)

Heading of multiannual financial framework	No 2	Sustainable growth: natural resources

DG: MARE			Year **2020**	Year **2021**	Year **2022**	**TOTAL**
• Operational appropriations						
Budget line [13]11.0301	Commitments	(1a)	61.625			**61.625**
	Payments	(2 a)	57.500		4.125	**61.625**
Budget line	Commitments	(1b)				
	Payments	(2b)				
Appropriations of an administrative nature financed from the envelope of specific programmes[14]						
Budget line		(3)				
TOTAL appropriations for DG MARE	Commitments	=1a+1b +3	61.625			**61.625**
	Payments	=2a+2b +3	57.500		4.125	**61.625**

13 According to the official budget nomenclature.

14 Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.

• TOTAL operational appropriations	Commitments	(4)	61.625			**61.625**
	Payments	(5)	57.500		4.125	**61.625**
•TOTAL appropriations of an administrative nature financed from the envelope for specific programmes		(6)				
TOTAL appropriations under HEADING 2 of the multiannual financial framework	Commitments	=4+ 6	61.625			**61.625**
	Payments	=5+ 6	57.500		4.125	**61.625**

<u>If more than one operational heading is affected by the proposal/initiative, repeat the section above:</u>

•TOTAL operational appropriations (all operational headings)	Commitments	(4)				
	Payments	(5)				
TOTAL appropriations of an administrative nature financed from the envelope for specific programmes (all operational headings)		(6)				
TOTAL appropriations under HEADINGS 1 to 4 of the multiannual financial framework (Reference amount)	Commitments	=4+ 6	61.625			**61.625**
	Payments	=5+ 6	57.500		4.125	**61.625**

Heading of multiannual financial framework	5	'Administrative expenditure'

This section should be filled in using the 'budget data of an administrative nature' to be introduced first in the Annex to the Legislative Financial Statement (Annex V to the internal rules), which is uploaded to DECIDE for inter-service consultation purposes.

EUR million (to three decimal places)

		Year **2020**	Year **2021**	Year **2022**	**TOTAL**
DG: MARE					
• Human resources					
• Other administrative expenditure					
TOTAL DG MARE	Appropriations				

TOTAL appropriations under HEADING 5 of the multiannual financial framework	(Total commitments = Total payments)				

EUR million (to three decimal places)

		Year **2020**	Year **2021**	Year **2022**	**TOTAL**
TOTAL appropriations under HEADINGS 1 to 5 of the multiannual financial framework	Commitments	61.625			**61.625**
	Payments	57.500		4.125	**61.625**

3.2.2. Estimated output funded with operational appropriations

Commitment appropriations in EUR million (to three decimal places)

Indicate objectives and outputs ⇩	Type[15]	Average cost	Year **2020** Number	Year **2020** Cost	Year **2021** Number	Year **2021** Cost	Year **2022** Number	Year **2022** Cost	**TOTAL** Number	Total number	Total cost
SPECIFIC OBJECTIVE No 1[16]...											
– Access	Annual			11.6		11.6		11.6			58
– Sectoral	Annual			4		4		4			20
– Output											
Subtotal for specific objective No 1											
SPECIFIC OBJECTIVE No 2 ...											
– Output											
Subtotal for specific objective No 2											
TOTALS				15.6		15.6		15.6			78

15 Outputs are products and services to be supplied (e.g.: number of student exchanges financed, number of km of roads built, etc.).

16 As described in point 1.4.2. 'Specific objective(s)…'

3.2.3. Summary of estimated impact on administrative appropriations

X The proposal/initiative does not require the use of appropriations of an administrative nature.

☐ The proposal/initiative requires the use of appropriations of an administrative nature, as explained below:

EUR million (to three decimal places)

	Year **N**[17]	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)			**TOTAL**
HEADING 5 of the multiannual financial framework								
Human resources								
Other administrative expenditure								
Subtotal HEADING 5 of the multiannual financial framework								
Outside HEADING 5[18] **of the multiannual financial framework**								
Human resources								
Other expenditure of an administrative nature								
Subtotal outside HEADING 5 of the multiannual financial framework								
TOTAL								

The appropriations required for human resources and other expenditure of an administrative nature will be met by appropriations from the DG that are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

17 Year N is the year in which implementation of the proposal/initiative starts. Please replace 'N' by the expected first year of implementation (for instance: 2021). Do the same for the following years.

18 Technical and/or administrative assistance and expenditure in support of the implementation of EU programmes and/or actions (former 'BA' lines), indirect research, direct research.

3.2.3.1. Estimated requirements of human resources

X The proposal/initiative does not require the use of human resources.

☐ The proposal/initiative requires the use of human resources, as explained below:

Estimate to be expressed in full time equivalent units

	Year **N**	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)		
• **Establishment plan posts (officials and temporary staff)**							
XX 01 01 01 (Headquarters and Commission's Representation Offices)							
XX 01 01 02 (Delegations)							
XX 01 05 01/11/21 (Indirect research)							
10 01 05 01/11 (Direct research)							
• **External staff (in Full-Time Equivalent units: FTE)**[19]							
XX 01 02 01 (AC, END, INT from the 'global envelope')							
XX 01 02 02 (AC, AL, END, INT and JPD in the delegations)							
XX 01 04 **yy**[20] – at Headquarters							
– in delegations							
XX 01 05 02/12/22 (AC, END, INT - Indirect research)							
10 01 05 02/12 (AC, END, INT - Direct research)							
Other budget lines (specify)							
TOTAL							

XX is the policy area or budget title concerned.

Human resources requirements will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Description of tasks to be carried out:

Officials and temporary staff	Implementation of the Protocol (payments, access to Mauritania's waters by EU vessels, processing of fishing authorisations), preparation and follow-up of Joint Committees, preparation for the renewal of the Protocol, external evaluation, legislative procedures, negotiations.
External staff	Implementation of the Protocol: contact with the authorities of Mauritania for access by EU vessels to Mauritanian waters, processing of fishing authorisations, preparation and follow-up of Joint Committees, in particular sectoral support implementation.

[19] AC = contract staff; AL = local staff; END = seconded national expert; INT = agency staff; JPD = junior professionals in delegations.

[20] Sub-ceiling for external staff covered by operational appropriations (former 'BA' lines).

3.2.4. *Compatibility with the current multiannual financial framework*

The proposal/initiative:

X can be fully financed through redeployment within the relevant heading of the multiannual financial framework (MFF).

This concerns the use of the reserve line (Chapter 40).

☐ requires use of the unallocated margin under the relevant heading of the MFF and/or use of the special instruments as defined in the MFF Regulation.

Explain what is required, specifying the headings and budget lines concerned, the corresponding amounts, and the instruments proposed to be used.

☐ requires a revision of the MFF.

Explain what is required, specifying the headings and budget lines concerned and the corresponding amounts.

3.2.5. *Third-party contributions*

The proposal/initiative:

X does not provide for co-financing by third parties

☐ provides for the co-financing by third parties estimated below:

Commitment appropriations in EUR million (to three decimal places)

	Year **N**[21]	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)			Total
Specify the co-financing body								
TOTAL appropriations co-financed								

[21] Year N is the year in which implementation of the proposal/initiative starts. Please replace 'N' by the expected first year of implementation (for instance: 2021). Do the same for the following years.

3.3. Estimated impact on revenue

X The proposal/initiative has no financial impact on revenue.

☐ The proposal/initiative has the following financial impact:

☐ on own resources

☐ on other revenue

please indicate, if the revenue is assigned to expenditure lines ☐

EUR million (to three decimal places)

Budget revenue line:	Appropriations available for the current financial year	Impact of the proposal/initiative[22]						
		Year **N**	Year **N+1**	Year **N+2**	Year **N+3**	Enter as many years as necessary to show the duration of the impact (see point 1.6)		
Article ………….								

For assigned revenue, specify the budget expenditure line(s) affected.

Other remarks (e.g. method/formula used for calculating the impact on revenue or any other information).

[22] As regards traditional own resources (customs duties, sugar levies), the amounts indicated must be net amounts, i.e. gross amounts after deduction of 20% for collection costs.