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PECHE 181

PROPOSAL

From:	Secretary-General of the European Commission, signed by Mr Jordi AYET PUIGARNAU, Director
date of receipt:	10 April 2019
To:	Mr Jeppe TRANHOLM-MIKKELSEN, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2019) 172 final
Subject:	Proposal for a COUNCIL DECISION on the signing, on behalf of the Union, and provisional application of the Protocol on the implementation of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau (2019-2024)

Delegations will find attached document COM(2019) 172 final.

Encl.: COM(2019) 172 final

EUROPEAN
COMMISSION

Brussels, 10.4.2019
COM(2019) 172 final

2019/0091 (NLE)

Proposal for a

COUNCIL DECISION

on the signing, on behalf of the Union, and provisional application of the Protocol on the implementation of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau (2019-2024)

EXPLANATORY MEMORANDUM

1. CONTEXT OF THE PROPOSAL

• Reasons for and objectives of the proposal

The Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau entered into force on 15 April 2008. The previous Protocol to the Agreement entered into force on 24 November 2014 and expired on 23 November 2017.

On the basis of the relevant negotiating directives[1], the Commission conducted negotiations with the Government of the Republic of Guinea-Bissau with a view to concluding a new protocol to the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau[2]. Following these negotiations, a new Protocol was initialled on 15 November 2018. The Protocol covers a period of five years from the date of its provisional application, i.e. from the date on which it was signed, as stated in Article 16 thereof.

• Consistency with existing provisions in the policy area

In accordance with the priorities of the fisheries policy reform[3], the new Protocol provides fishing opportunities for Union vessels in Guinea-Bissau 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). This new Protocol takes account of the results of an evaluation of the previous Protocol (2014-2018) and of a forward-looking assessment of whether a new Protocol should be concluded. Both were carried out by external experts. The Protocol will also enable the European Union and the Republic of Guinea-Bissau to work more closely on promoting sound exploitation of fishery resources in Guinea-Bissau waters and support efforts by Guinea-Bissau to develop its blue economy, in the interests of both parties.

The Protocol provides for fishing opportunities in the following categories:

(1) shrimp freezer trawlers;

(2) fin-fish and cephalopod freezer trawlers;

(3) small pelagic trawlers;

(4) tuna freezer seiners and longliners;

(5) pole-and-line tuna vessels.

For the first three categories, fishing opportunities are expressed in terms of fishing effort (GRT) for the first two years and in terms of catch limit (TAC) for the last three years.

• Consistency with other Union policies

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

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1 Adopted by the Environment Council on 28 February 2017.
2 OJ L 342, 27.12.2007, p. 5.
3 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 and Article 218(5) the relevant stage of the procedure for the negotiation and conclusion of agreements between the Union and third countries.

• 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 Union 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.

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

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

In 2016, the Commission carried out an *ex post* evaluation of the then Protocol to the Fisheries Partnership Agreement between the European Union and Guinea-Bissau, and an *ex ante* evaluation of a possible renewal of the Protocol. The conclusions of the evaluation are presented in a separate working document[4].

The evaluation report concluded that the EU tuna fishing sector has a strong interest in fishing in Guinea-Bissau and that a renewal of the Protocol would help strengthen monitoring, control and surveillance and contribute to improved fisheries governance in the region.

• Consultation of interested parties

The Member States, industry representatives and international civil society organisations, as well as Guinea-Bissau'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 15 600 000, based on:

(a) an annual amount for access to fishery resources for the categories provided for in the Protocol, set at EUR 11 600 000 per year for the entire duration of the Protocol;

(b) support for the development of the sectoral fisheries policy and the blue economy of Guinea-Bissau for an amount of EUR 4 000 000 per year for the entire duration of the

[4] SWD (2017) 19 final, 18.1.2017.

Protocol. This support meets the objectives of Guinea-Bissau'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[5].

5. OTHER ELEMENTS

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

The monitoring arrangements are provided for in the Protocol.

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

2019/0091 (NLE)

Proposal for a

COUNCIL DECISION

on the signing, on behalf of the Union, and provisional application of the Protocol on the implementation of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau (2019-2024)

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(5) thereof,

Having regard to the proposal from the European Commission,

Whereas:

(1) On 17 March 2008, the Council adopted Regulation (EC) No 241/2008[1] on the conclusion of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau (hereinafter 'the Agreement')[2], which entered into force on 15 April 2008, was then tacitly renewed and remains in force.

(2) The previous Protocol to this Agreement expired on 23 November 2017.

(3) The Commission has negotiated, on behalf of the European Union, a new Protocol implementing the Agreement (hereinafter the 'Protocol'). The Protocol was initialled at the end of those negotiations on 15 November 2018.

(4) The objective of the Protocol is to enable the European Union and the Republic of Guinea-Bissau to work more closely on promoting a sustainable fisheries policy, sound exploitation of fisheries resources in Guinea-Bissau waters and efforts by Guinea-Bissau to develop a blue economy.

(5) The Protocol should be approved on behalf of the Union subject to its conclusion at a later date.

(6) In order to ensure an expeditious start to fishing activities by Union vessels, the Protocol should be applied provisionally upon its signature, pending its entry into force,

HAS ADOPTED THIS DECISION:

Article 1

The Union hereby authorises the signature of the Protocol on the implementation of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau (2019-2024) (hereinafter 'the Protocol'), subject to the conclusion of the said Protocol.

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[1] Council Regulation (EC) No 241/2008 of 17 March 2008 on the conclusion of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau (OJ L 75, 18.3.2008, p. 49).

[2] OJ L 342, 27.12.2007, p. 5.

The text of the Protocol is attached to this Decision.

Article 2

The Council Secretariat-General shall establish the instrument of full powers to sign the Protocol, subject to its conclusion, for the person(s) indicated by the negotiator of the Protocol.

Article 3

The Protocol shall be applied provisionally as from the date of its signature, in accordance with Article 16 thereof, pending its entry into force.

Article 4

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

1.2. Policy area(s) concerned

1.3. The proposal/initiative relates to:

1.4. Objective(s)

1.4.1. General objective(s)

1.4.2. Specific objective(s)

1.4.3. Expected result(s) and impact

1.4.4. Performance indicators

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

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.

1.5.3. Lessons learnt from similar experiences in the past

1.5.4. Compatibility with the Multiannual Financial Framework and possible synergies with other appropriate instruments

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

1.6. Duration and financial impact of the proposal/initiative

1.7. Management mode(s) planned

2. MANAGEMENT MEASURES

2.1. Monitoring and reporting rules

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

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

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

3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

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

3.2. Estimated financial impact of the proposal on appropriations

3.2.1. Summary of estimated impact on operational appropriations

3.2.2. Estimated output funded with operational appropriations

3.2.3. Summary of estimated impact on administrative appropriations

3.2.4. Compatibility with the current multiannual financial framework

3.2.5. Third-party contributions

3.3. Estimated impact on revenue

LEGISLATIVE FINANCIAL STATEMENT

1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

1.1. Title of the proposal/initiative

Proposal for a Council Decision on the signing, on behalf of the Union, and provisional application of the Protocol on the implementation of the Fisheries Partnership Agreement between the European Community and the Republic of Guinea-Bissau.

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:

X a new action

☐ a new action following a pilot project/preparatory action[8]

☐ 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.

ABM/ABB activity(ies) concerned

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

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 which the proposal/initiative should have on the targeted beneficiaries/groups.

The conclusion of the Protocol enables the establishment of a strategic fisheries partnership between the European Union and the Republic of Guinea-Bissau. The conclusion of the Protocol will create fishing opportunities for Union vessels in Guinea-Bissau waters.

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.

Finally, the Protocol will contribute to Guinea-Bissau's blue economy, promoting growth linked to maritime activity and the sustainable exploitation of its marine resources.

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 new Protocol will apply provisionally from the date of its signature so as to minimise any interruption of fishing operations which are ongoing under the current Protocol.

The new Protocol will provide a framework for the fishing activities of the Union fleet in the fishing zone of Guinea-Bissau and will authorise EU vessel owners to apply for fishing authorisations to fish in that zone. In addition, the new Protocol enhances cooperation between the EU and Guinea-Bissau, with a view to promoting the development of a sustainable fisheries policy. It provides, in particular, for vessels to be monitored via VMS and for the electronic transmission of catch data. The sectoral support available under the Protocol will help Guinea-Bissau with its national fisheries strategy, including the fight against IUU fishing.

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 agree on a new Protocol, this would impede the fishing activity of Union vessels as the Agreement contains a clause excluding fishing activities 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 Guinea-Bissau.

1.5.3. Lessons learnt from similar experiences in the past

The analysis of past catches in the Guinea-Bissau 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 fishing effort (GRT) for the first two years, and in terms of catch limit (TAC) for the last three years, for the following categories: shrimp freezer trawlers, fin-fish and cephalopod freezer trawlers and small pelagic trawlers. The Protocol also sets fishing opportunities for tuna freezer seiners and longliners and for pole-and-line tuna vessels. Sectoral support has been set at a relatively high level to take into account needs with respect to building the capacity of Guinea-Bissau's fisheries authorities, the priorities of the national fisheries strategy and plans for supporting the blue economy of this coastal State.

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 Guinea-Bissau. 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

1.6. Duration and financial impact of the proposal/initiative

X limited duration

– X In force from 2019 to 2024

– X Financial impact from 2019 to 2024 for commitment appropriations and from 2019 to 2024 for payment appropriations.

☐ **unlimited duration**

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

– followed by full-scale operation.

1.7. Management mode(s) planned[9]

X Direct management by the Commission

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

– ☐ by the executive agencies

[9] 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.

☐ **Shared management** with the Member States

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

– ☐ third countries or the bodies they have designated;

– ☐ 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 cooperation with its fisheries attaché based in the region – Dakar, Senegal) will ensure regular monitoring of the implementation of the Protocol, as regards the use by operators of fishing opportunities, 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 Guinea-Bissau 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 Guinea-Bissau 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, as referred to in Article 5 of the Protocol, 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 a political dialogue and regular coordination with the Republic of Guinea-Bissau with a view to improving the management of the Agreement and the Protocol and strengthening the Union's contribution to sustainable resources management. 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. Article 4(7) of the Protocol provides that the financial contribution for access is to be paid into a single Public Treasury account opened at Guinea-Bissau's Central Bank, and the part intended for development of the sector into a public Guinea-Bissau Treasury account.

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.	NO	NO	NO	NO

- 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 **2019**	Year **2020**	Year **2021**	Year **2022**	Year **2023**	**TOTAL**
•Operational appropriations								
Budget line[13]	Commitments	(1a)	15.6	15.6	15.6	15.6	15.6	**78**
	Payments	(2 a)	15.6	15.6	15.6	15.6	15.6	**78**
Budget line	Commitments	(1b)						
	Payments	(2b)						
Appropriations of an administrative nature financed from the envelope of specific programmes[14]								
Budget line		(3)						
TOTAL operational appropriations for DG MARE	Commitments	=1a+1b +3	15.6	15.6	15.6	15.6	15.6	**78**
	Payments	=2a+2b +3	15.6	15.6	15.6	15.6	15.6	**78**

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)	15.6	15.6	15.6	15.6	15.6	**78**
	Payments	(5)	15.6	15.6	15.6	15.6	15.6	**78**
•TOTAL appropriations of an administrative nature financed from the envelope for specific programmes		(6)						
TOTAL appropriations for HEADING 2 of the multiannual financial framework	Commitments	=4+ 6	15.6	15.6	15.6	15.6	15.6	**78**
	Payments	=5+ 6	15.6	15.6	15.6	15.6	15.6	**78**

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

•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	15.6	15.6	15.6	15.6	15.6	**78**
	Payments	=5+ 6	15.6	15.6	15.6	15.6	15.6	**78**

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 **2019**	Year **2020**	Year **2021**	Year **2022**	Year **2023**	**TOTAL**
DG: MARE							
• Human resources							
• Other administrative expenditure							
TOTAL DG MARE	Loans						

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

EUR million (to three decimal places)

		Year **2019**	Year **2020**	Year **2021**	Year **2022**	Year **2023**	**TOTAL**
TOTAL appropriations under HEADINGS 1 to 5 of the multiannual financial framework	Commitments	15.6	15.6	15.6	15.6	15.6	**78**
	Payments	15.6	15.6	15.6	15.6	15.6	**78**

3.2.2. Estimated output funded with operational appropriations

Commitment appropriations in EUR million (to three decimal places)

Indicate objectives and outputs ⇩			Year 2019		Year 2020		Year 2021		Year 2022		Year 2023		TOTAL	
	Type[15]	Average cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Total number	Total cost
SPECIFIC OBJECTIVE No 1[16]...														
- Access	Annual			11.6		11.6		11.6		11.6		11.6		58
- Sectoral	Annual			4		4		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		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								
Sub-total 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). 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 unit: 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 Guinea-Bissau waters by Union vessels, processing of fishing authorisations), preparation and follow up of Joint Committees, preparation for renewal of the Protocol, external evaluation, legislative procedures, negotiations.
External staff	Implementation of the Protocol: contact with the authorities of Guinea-Bissau for access by Union vessels to Guinea-Bissau 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.