



COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 8.7.2003
COM(2003) 406 final

2003/0147 (COD)

Proposal for a

DECISION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

on Interoperable Delivery of pan-European eGovernment Services to Public Administrations, Businesses and Citizens (IDABC)

(presented by the Commission)

EXPLANATORY MEMORANDUM

1. The challenges facing Europe today, such as enlargement, sustainable economic growth, social development, safeguarding security and overcoming the distance between the European Union and its citizens, require joint policy responses at the European level, with increased emphasis on policies that respond in the best way to citizens' and businesses' needs and expectations. They also require governments to join forces as far as the implementation of common policies is concerning. The implementation of a broad range of legislative acts is, in fact, the shared responsibility of the Member States and the European Commission and requires the development of new ways of working together. Networking across borders, by making use of Information Technologies (IT), has become the key instrument to bringing public administrations together and supporting their co-operative efforts towards a modern, enlarged and secure Europe.
2. In the context of the eEurope initiative, launched as part of the Lisbon strategy and underpinning the strategy of the European Union in the field of eGovernment, governments all over Europe have been actively engaged in improving their way of working with their citizens and enterprises, using IT to deliver services that are safer, quicker and better, easier to use and more accessible. It is important that the national efforts take place giving the necessary consideration to the priorities of the European Union, as otherwise there would be a risk that the development of eGovernment services may inadvertently result in the erection of barriers to the continued development of the Internal Market and the associated freedoms of movement. This would happen if, for example, citizens and businesses that need to interact electronically with public administrations in Member States other than their own, were unable to do so. For the European Union, this would mean failing to promote mobility across national borders, as a means of both creating a competitive and flexible workforce and forging awareness of European citizenship and identity.
3. The second phase of the Interchange of Data between Administrations Programme¹ (hereinafter IDA II), expiring on 31 December 2004, has been instrumental to achieve a steady progress in the co-operation between European Commission and Member States public administrations, as well as between Community institutions. With respect to enlargement, it should be recalled that IDA has been identified by the Commission in its annual policy strategy for 2003 as contributing to the application of Community legislation, programmes and surveillance procedures and the open method of co-ordination in the new Member States. The programme has in fact provided a forum for exchange of ideas and experiences, and has led to the establishment of a wide portfolio of operational trans-European networks, which have underpinned the development of pan-European eGovernment services, notably between national public administrations as well as between these, the European Commission and the other European Union Institutions. These are now being opened up to the participation of the Acceding Countries and the Candidate Countries, hence facilitating the implementation of the "acquis communautaire" by these countries.

¹ Adopted by the European Parliament and the Council in their Decisions No 1719/1999/EC and 1720/1999/EC of 12 July 1999 (OJ L 203, 3.8.1999, pp. 1 and 9) as amended by Decisions No 2046/2002/EC and 2045/2002/EC of 21 October 2002 (OJ L 316, 20.11.2002, pp. 4 and 1)

4. The IDA II Programme has been effective and efficient to lend support to the execution of Community policies in traditional policy areas such as agriculture, fisheries, employment, and statistics, as well as to new policy areas, like home and justice affairs, novel food safety, organic farming, communicable diseases, environment and maritime safety, civil protection, and humanitarian aid. The administration of the Internal Market has also received an important boost, notably as the Programme has contributed to facilitating the mobility of European citizens and businesses across borders. Apart from the progress achieved in support of specific sectors, such as chemicals, pharmaceuticals and medical devices, a co-ordinated set of services supporting citizens and businesses is being put in place. This encompasses the delivery of information services (notably via the portal of the EU administration, also known as “public-services.eu.int” and currently in its pilot phase, and specific portals like PLOTEUS on learning opportunities) and the provision of assistance in cases of misapplication of Community legislation by the Member States (via the SOLVIT network). The necessary synergies and integration with other relevant initiatives from the European Commission (like Dialogue with Citizens, Dialogue with Business, Signpost, the Euro Info Centres) are also in the process of being addressed.
5. Finally, IDA II has been providing several administrative sectors with generic services and common tools, comprising guidelines, a communication platform known as TESTA and characterised by a high level of security and availability, and several complementary software tools aimed at achieving interoperability between the back-office administrative systems and processes, as well as between back- and front-office services. In several sectoral policies, the “IDA way“ has contributed to achieving results faster (the best example being the Home and Justice Affairs policy area), with higher quality and meeting business requirements, capitalising on the availability of these services and tools and adding value over what could be obtained from separate and unharmonised implementations. Last but not least, the Programme has also contributed to promote the dialogue between public administrations on strategic issues like open source software and electronic procurement and to launch related co-operative actions.
6. The Action Plan for eEurope 2005, endorsed by the European Council meeting in Seville in June 2002, in particular the chapter on eGovernment, underlines the importance of the Interchange of Data between Administrations (IDA) programme in fostering the establishment of pan-European eGovernment services in support of cross-border activities thus complementing and providing a framework for initiatives regarding eGovernment at national, regional and local levels. In this context, the Commission now proposes a follow-on Programme called IDABC (Interoperable Delivery of pan-European eGovernment Services to Public Administrations, Businesses and Citizens) which will ensure continuity, as many of the IDA II projects of common interest and horizontal measures most recently undertaken will need to evolve from the current preparatory and feasibility phases to the full deployment of the corresponding networks. But, much more importantly, the proposal for the succeeding Programme, positioned as an eGovernment programme, comes from the consideration that eGovernment is today a key vehicle for the implementation and achievement of higher policy objectives. In this context the deployment of trans-European telematic networks should not be considered as the end, but as the means to achieve interoperable information and interactive eGovernment services at the pan-European level, building on and extending to

citizens and businesses the benefits resulting from the co-operation between public administrations across Europe.

7. In the timeframe covered by the new Programme (2005-2009), the enlarged European Union will have to make a steady progress towards the achievement of the Lisbon objectives. This and the other priorities of the European Union will underpin major challenges, in particular increases in mobility across borders, which will require increased co-operation between public administrations and reinforce exchanges of data and services across borders. Even more importantly, at a time when the Convention has drawn up a Draft Constitutional Treaty for the European Union, IDABC would be a particularly suitable programme to contribute to the progress of the construction of the European Union via the setting up of pan-European eGovernment services enabling citizens' and businesses' more direct participation in this construction.
8. The new Programme will act, as for the IDA II Programme, in support of the implementation of acts of Community legislation and contribute to improving interinstitutional co-operation, with the delivery of services from public administration to public administration as its core business. This not only because in a number of policies, the implementation of the legal acts only concerns the co-operation between the public administrations, but also because, without co-operation at the administrative level, there would be no way to develop pan-European services to citizens and businesses. Among other considerations, this approach allows the Programme to have a very well defined remit, and act in full complementarity with the other eGovernment related Community Programmes.
9. Drawing on the unique combination of insight and expertise gathered in IDA II from different departments of Member States, Community institutions and European Agencies, the new Programme is expected to strengthen its role in the development of policies, notably on interoperability and eGovernment related issues, and will continue providing guidance and infrastructure services underpinning the development of pan-European eGovernment services.
10. The new Programme will comprise two strands, namely projects of Common Interest in support of sectoral policies and horizontal measures in support of interoperability, mainly infrastructure services. However, in line with the conclusions of the IDA mid-term evaluation, the procedures within the proposed new Programme will be considerably streamlined with respect to IDA II: only one Decision, similarities between operational implementations of projects of common interest and horizontal measures, simplifying the implications of double comitology and providing for increased decentralisation of responsibility to the sectoral policy areas, allowing the Programme management committee to concentrate more on policy and strategic matters.
11. The main objective of the infrastructure services is to facilitate interoperability between systems, information and processes at the pan-European level, as this is a fundamental requirement from both the technical and the economic perspectives. The interoperability of the information systems, the sharing and re-use of the information, and the joining-up of the administrative processes are essential for the provision of high quality, seamless and interactive, user-centric eGovernment services.

12. Interoperability of systems, content, and processes across different levels of government, from local to European, is also fundamental to achieving services of a really pan-European nature and reducing the risk of fragmentarity in eGovernment developments.
13. In order to establish a dialogue with other stakeholders representing regional and local authorities as well as consumers' and businesses' associations, an Advisory Board might be established by a Commission Decision in the coming months.
14. With a view to strengthening the selection of projects of common interest and horizontal measures to be funded under the Programme, a comprehensive global implementation plan will be required from each of them. To ensure the viability, the plan must contain concrete plans for ensuring the financial and operational sustainability of the project during the post-implementation phase. In respect of horizontal measures, the Programme foresees that the Commission in co-operation with the Management Committee defines, within two years following the entering into force of the Decision establishing the Programme, a mechanism that will ensure the financial sustainability of horizontal measures related to infrastructure services, e.g. through public-private co-operation or by transferring some of the services to an agency.
15. A work programme covering the full duration of the Programme is envisaged in order to allow a speedier and smoother execution of projects of common interest, the duration of which may normally not exceed four years. Budget is suggested to be allocated virtually to projects of common interest and horizontal measures for their full duration and released on achievement on milestones foreseen, mainly in the global implementation plans.
16. Having experienced an interest for infrastructure services presently provided by the IDA II Programme, e.g. the communication platform TESTA, from sectors working in areas not comprised by the Treaty establishing the European Community, the new Programme permits the use of infrastructure services in the framework of common foreign and security policy and police and judicial co-operation in criminal matters.
17. The need for pan-European eGovernment services as well as interoperability in general, and more specifically in relation to the underlying telematic networks, does not stop at the borders of the European Union. Therefore, the possibility of extending the scope of the Programme to third countries as well as international organisations or bodies is envisaged, consequently adding an international dimension to the delivery of eGovernment services.

Proposal for a

DECISION OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL

on Interoperable Delivery of pan-European eGovernment Services to Public Administrations, Businesses and Citizens (IDABC)

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 156(1) thereof,

Having regard to the proposal from the Commission²,

Having regard to the opinion of the European Economic and Social Committee³,

Having regard to the opinion of the Committee of the Regions⁴,

Acting in accordance with the procedure laid down in Article 251 of the Treaty⁵,

Whereas:

- (1) In accordance with Article 154 of the Treaty, to help achieve the objectives referred to in Article 14 and Article 158 of the Treaty and to enable citizens of the Union, economic operators and regional and local communities to derive full benefit from the setting-up of an area without internal frontiers, the Community contributes to the establishment and development of trans-European networks.
- (2) Facilitation of the mobility of businesses and citizens across European borders contributes directly to removing the obstacles to the free movement of goods, persons, services and capital as well as to the free establishment of nationals of a Member State in the territory of another Member State.
- (3) In accordance with article 157 of the Treaty, the Community and the Member States shall ensure that the conditions necessary for the competitiveness of the Community's industry exist.

² OJ C ..., ..., p. ...

³ OJ C ..., ..., p. ...

⁴ OJ C ..., ..., p. ...

⁵ OJ C ..., ..., p. ...

- (4) By Decisions No 1719/1999/EC⁶ and No 1720/1999/EC⁷ the European Parliament and the Council adopted a series of actions, horizontal measures and guidelines including the identification of projects of common interest, with regard to trans-European networks for the electronic interchange of data between administrations (IDA). As those Decisions will expire on the 31 December 2004, it is necessary to provide for a framework for the follow-up of the IDA programme as set up by these Decisions.
- (5) In establishing and implementing a follow-on programme to the IDA programme, due account should be taken of the achievements of that programme and actions already initiated should be allowed to be completed.
- (6) The European Council, meeting in Lisbon in March 2000, adopted conclusions aimed at preparing the transition of the European Union by 2010 to the world's most competitive, dynamic, and knowledge-based economy, capable of sustainable economic growth with more and better jobs and greater social cohesion.
- (7) The European Council, meeting in Brussels in March 2003, drew attention to the importance of connecting Europe and so strengthening the internal market and underlined that electronic communications are a powerful engine for growth, competitiveness and jobs in the European Union and action should be taken to consolidate this strength and to contribute to the achievement of the Lisbon goals; to this end, it is necessary for Member State public administrations and the Community institutions to access, exchange and process, by electronic means ("telematic networks"), increasing amounts of information.
- (8) The elimination of obstacles to electronic communications between public administrations at all levels and with businesses as well as with citizens contributes to improving the European business environment, lowering the administrative burden and reducing red tape. It may also encourage businesses and citizens of the European Union to reap the benefits of the information society and to interact electronically with public administrations.
- (9) Enhanced delivery of eGovernment services enables businesses and citizens to interact with public administrations without having to acquire special Information Technology (IT) knowledge, such as e-inclusion, or requiring prior knowledge of the internal functional organisation of a public administration.
- (10) The deployment of trans-European telematic networks to interchange information between public administrations should not be considered as the end, but as the means to achieve interoperable information and interactive eGovernment services at the pan-European level, building on and extending to citizens and businesses the benefits resulting from the co-operation between public administrations across Europe.

⁶ OJ L 203, 3.8.1999, p. 1. Decision as amended by Decision No 2046/2002/EC (OJ L 316, 20.11.2002, p. 4).

⁷ OJ L 203, 3.8.1999, p. 9. Decision as amended by Decision No 2045/2002/EC (OJ L 316, 20.11.2002, p. 1)

- (11) Pan-European eGovernment services permit public administrations, businesses and citizens to interact better with public administrations across borders. The delivery of these services requires the availability of efficient, effective and interoperable information and communication systems between public administrations as well as interoperable administrative front and back office processes in order to exchange in a secure manner, understand and process public sector information across Europe.
- (12) It is important that the national efforts in support of eGovernment take place giving the necessary consideration to the priorities of the European Union.
- (13) It is essential to maximise the use of standards or publicly available specifications or open specifications for information exchange and service integration to ensure seamless interoperability and thereby increasing the benefits of pan-European eGovernment services and the underlying trans-European telematic networks.
- (14) The establishment of pan-European eGovernment services and the underlying telematic networks of which the Community is a user or a beneficiary is incumbent on both the Community and the Member States.
- (15) It is essential to ensure close co-operation between the Member States and the Community and, where relevant, the Community institutions and stakeholders.
- (16) Actions at Community level should stimulate the successful development of eGovernment services at the pan-European level and the associated commitments required at national, regional and local level, taking due account of the linguistic diversity of the Community.
- (17) Cross-fertilisation with relevant national, regional and local initiatives and delivery of eGovernment services within the Member States should be ensured.
- (18) The Action Plan for eEurope 2005, endorsed by the European Council meeting in Seville in June 2002, in particular the chapter on eGovernment, underlines the importance of the Interchange of Data between Administrations (IDA) programme in fostering the establishment of pan-European eGovernment services in support of cross-border activities thus complementing and providing a framework for initiatives regarding eGovernment at national, regional and local levels.
- (19) In order to make efficient use of the Community's financial resources, it is necessary to share the cost of pan-European eGovernment services and the underlying telematic networks between the Member States and the Community on an equitable basis.
- (20) Productivity, responsiveness and flexibility in the establishment and operation of pan-European eGovernment services and the underlying telematic networks can best be achieved by embracing a market-oriented approach and thus selecting suppliers on a competitive basis in a multi-vendor environment, while ensuring, where appropriate, the operational and financial sustainability of measures.
- (21) Pan-European eGovernment services should be developed in the context of specific projects of common interest whereas the necessary horizontal measures should be put in place to support the interoperable delivery of these services by establishing or enhancing infrastructure services in support of pan-European telematic networks.

- (22) The follow-up of the IDA programme should consequently also be open to participation by the countries of the European Economic Area and the candidate countries, and co-operation with other third countries should be encouraged. International entities may take part in the implementation of projects of common interest and horizontal measures at their own costs.
- (23) In order to ensure a sound management of the financial resources of the European Union and to avoid needless proliferation of equipment, repetition of investigations and diversity of approach, it should be possible to use infrastructure services developed under the IDA programme or the follow-up to the IDA programme in the framework of common foreign and security policy and police and judicial co-operation in criminal matters, in accordance with Titles V and VI of the Treaty on European Union.
- (24) Since the objective of establishing pan-European eGovernment services cannot be sufficiently achieved by the Member States and can therefore, by reason of the scale and effects of the action, be better achieved at Community level, the Community may adopt measures, in accordance with the principle of subsidiarity as set out in Article 5 of the Treaty. In accordance with the principle of proportionality, as set out in that Article, this Decision does not go beyond what is necessary in order to achieve those objectives,

HAVE DECIDED AS FOLLOWS:

Article 1
Objectives

1. This Decision establishes a programme for Interoperable Delivery of pan-European eGovernment Services to Public Administrations, Businesses and Citizens (hereinafter the “IDABC programme”) aimed at promoting the establishment of pan-European eGovernment services and the development of the underlying interoperable telematic networks.
2. The objectives of this Decision are:
 - (a) to enable the efficient, effective and secure interchange of information between public administrations, whether national, regional or local, as well as between such administrations and the Community institutions or other entities as appropriate, in order for the Member States and the Community to implement, within their respective areas of competence, the Community policies and activities referred to in Articles 3 and 4 of the Treaty;
 - (b) to extend the benefits of the interchange of information as specified under (a) to businesses and citizens;
 - (c) to facilitate communication between the Community institutions and support the Community decision-making process and develop the related strategic framework at the pan-European level;
 - (d) to promote citizens’ and businesses’ participation in the construction of the European Union;

- (e) to achieve interoperability, both within and across different administrative sectors and, where appropriate, with businesses and citizens;
- (f) to converge networks under (a), (b), and (c) towards a common telematic interface;
- (g) to achieve substantial benefits for Member State public administrations and the Community in terms of streamlined operations, speeded-up implementations, security, efficiency, transparency, service culture and responsiveness;
- (h) to promote the spread of good practice and encourage the development of innovative telematic solutions in public administrations.

Article 2
Definitions

For the purposes of this Decision, the following definitions shall apply:

- (a) “Telematic network” means a comprehensive data-communication system, comprising the physical infrastructure and connections as well as the related services and application layers, thus enabling the interchange of information electronically between and within public administrations as well as between public administrations and businesses and citizens;
- (b) “Pan-European eGovernment services” means public sector information and interactive services provided by public administrations to public administrations, to businesses, including their associations and to citizens, including their associations, by means of interoperable trans-European telematic networks;
- (c) “Project of common interest” means a project as identified in Annex I, which is undertaken or continued under this Decision, and which concerns the establishment or enhancement of pan-European eGovernment services;
- (d) “Infrastructure services” means services provided to meet generic project requirements, comprising technology solutions and software applications, including a European interoperability framework, security, middleware and network services. Infrastructure services underpin the delivery of pan-European eGovernment services;
- (e) “Horizontal measure” means an action as identified in Annex II, which is undertaken or continued under this Decision, and which concerns the establishment or enhancement of infrastructure services or strategic and support activities;
- (f) “Interoperability” means the ability of information and communication technology (ICT) systems and of the business processes they support to share and exchange information and knowledge.

Article 3
Priorities

For the purpose of establishing the work programme referred to in Article 8(1), priority shall be given to those projects of common interest and horizontal measures which, by means of the establishment or enhancement of pan-European eGovernment services and the underlying telematic networks:

- (a) contribute to the objectives of the eEurope initiative and related Action Plans, in particular in relation to eGovernment, aimed at benefiting businesses and citizens;
- (b) directly contribute to removing or reducing the obstacles to the free movement of goods, persons, services and capital;
- (c) directly contribute to the satisfactory operation of the economic and monetary union;
- (d) support the creation of a European area of security, justice and freedom ;
- (e) encourage interinstitutional co-operation between the Community institutions as well as between the latter and national, regional and local public administrations, including national and regional parliaments;
- (f) contribute to the protection of the financial interests of the Community and the Member States or to the fight against fraud;
- (g) facilitate the application of the body of Community law ("acquis communautaire") following the enlargement of the European Union;
- (h) promote competitiveness in the Community, with particular emphasis on the competitiveness of small and medium-sized enterprises, as well as entrepreneurship and innovation; or
- (i) support the citizenship of the Union and the participation in the European Union policy-making processes, e.g. by means of consultation of relevant stakeholders.

Article 4
Projects of common interest

In order to achieve the objectives laid down in Article 1, the Community shall, in co-operation with the Member States, implement projects of common interest as identified in Annex I and specified in the work programme referred to in Article 8(1), in accordance with the implementation principles laid down in Articles 6 and 7.

Projects of common interest shall, whenever possible, make use of the infrastructure services and provide the input required for the development of these services in accordance with the project requirements.

Article 5
Horizontal measures

1. In order to achieve the objectives laid down in Article 1, the Community shall, in co-operation with the Member States, in support of projects of common interest, undertake horizontal measures as identified in Annex II and specified in the work programme referred to in Article 8(1), in accordance with the implementation principles laid down in Articles 6 and 7.
2. Horizontal measures shall provide, maintain and promote infrastructure services for public administrations in the Community on the basis of a maintenance and access policy defined in the framework of the IDABC programme. They shall also establish strategic and support activities to promote pan-European eGovernment services, perform strategic analysis of related developments in the Community and Member States, and ensure the programme management and the spread of good practice.
3. In order to be able to identify the horizontal measures to be undertaken, the Community shall establish a description of the infrastructure services. The description shall include aspects such as the required management, organisation, related responsibilities and cost-sharing as well as a strategy to be used in the development and implementation of the infrastructure services. The strategy shall be based on the assessment of project requirements. The description shall be reviewed on a yearly basis.

Article 6
Implementation principles

1. In implementing projects of common interest and horizontal measures, the principles set out in paragraphs 2 to 10 shall be observed.
2. This Decision is the legal basis for the implementation of horizontal measures.
3. The implementation of a project shall require a sectoral legal basis. For the purpose of this Decision, a project shall be considered to fulfil this requirement when it supports the delivery of pan-European eGovernment services to public administrations, to businesses or to citizens in the framework of the implementation of a sectoral legal basis or any other relevant legal basis.

The first subparagraph does not apply to projects of common interest that support the delivery of eGovernment services between Community institutions and European Agencies.

4. Participation of all Member States in a project in support of pan-European eGovernment services provided from public administrations to businesses, including their associations, or from public administrations to citizens, including their associations, is not required.
5. Projects of common interest and horizontal measures shall encompass all actions necessary for the establishment or enhancement of pan-European e-government services, including the establishment of working groups of Member State and Community experts, and the procurement of goods and services for the Community, as appropriate.

6. Projects of common interest and horizontal measures include, whenever appropriate, a preparatory phase. They shall comprise a feasibility phase, a development and validation phase, and an implementation phase to be implemented in accordance with Article 7.

This paragraph shall not apply to strategic and support activities as defined in Part B of Annex II.

7. The definition and implementation of each project of common interest or horizontal measure shall build, whenever appropriate, on suitable results achieved by other relevant Community and Member States activities, in particular the Community research and technological development programmes and other Community programmes, such as eTEN, eContent and MODINIS.
8. Projects of common interest or horizontal measures shall be technically specified with reference to European standards or publicly available specifications or open specifications for information exchange and service integration and shall comply with the infrastructure services, as appropriate, in order to ensure interoperability between national and Community systems within and across administrative sectors and with businesses and citizens.
9. Projects of common interest and horizontal measures shall, where appropriate, take due account of the European interoperability framework provided, maintained and promoted by the IDABC programme.
10. A post-implementation review of each project of common interest or horizontal measure shall be carried out within one year following the end of the implementation phase.

In the case of projects of common interest the review shall be carried out in co-ordination with the Member States in conformity with the rules governing the sectoral policy and presented to the relevant sectoral committee.

In the case of horizontal measures the review shall be carried out within the framework of the committee referred to in Article 11(1).

A review shall include a cost-benefit analysis.

Article 7 **Additional principles**

1. In addition to the principles set out in Article 6, the principles set out in paragraphs 2 to 8 shall apply.
2. The preparatory phase shall lead to the establishment of a preparatory report comprising the objectives, scope and rationale of the project of common interest or horizontal measure and in particular the anticipated costs and benefits, as well as the achievement of the necessary commitment and understanding among the participants through appropriate consultation, including an indication of the committee competent to follow the implementation of the project or measure.

3. The feasibility phase shall lead to the establishment of a global implementation plan which shall cover the development and implementation phases and comprise the information contained in the preparatory report as well as:
 - (a) a description of planned organisational development and, whenever appropriate, re-engineering of working procedures;
 - (b) objectives, functionalities, participants and technical approach;
 - (c) measures to facilitate multilingual communication;
 - (d) the assignment of roles to the Community and to the Member States;
 - (e) a breakdown of the expected costs and a description of the expected benefits which includes assessment criteria for measuring those benefits beyond the implementation phase and a detailed analysis of return on investment as well as milestones to be achieved;
 - (f) a schema which defines an equitable sharing between the Community and the Member States and, whenever appropriate other entities, of the operational and maintenance costs of the pan-European e-government and infrastructure services on conclusion of the implementation phase;
4. During the development and validation phase, the solution proposed may, if relevant, be constructed, tested, evaluated and monitored on a small scale, and the results shall be used to adjust the global implementation plan accordingly.
5. During the implementation phase, the fully functional services concerned shall be established in accordance with the global implementation plan.
6. The preparatory report and the global implementation plan shall be established by making use of methodologies prepared as a support activity in the framework of the IDABC programme.
7. The initiation and implementation of a project of common interest, the definition of its phases and the establishment of preparatory reports and global implementation plans shall be made and controlled by the Commission acting in accordance with the relevant sectoral committee procedure.

Where no sectoral committee procedure applies, the Community and the Member States shall set up groups of experts to examine all relevant issues.

The conclusions resulting from sectoral committees and, where applicable, from groups of experts shall be reported by the Commission to the committee referred to in Article 11(1).

8. The initiation and implementation of a horizontal measure, the definition of its phases and the establishment of preparatory reports and global implementation plans shall be made and controlled by the Commission acting in accordance with the procedure referred to in Article 11(2).

Article 8

Implementation procedure

1. The Commission shall establish a work programme for the whole duration of this Decision for the implementation of projects of common interest and horizontal measures.

The Commission shall approve the work programme and any modification thereof in accordance with the procedure referred to in Article 11(2).

2. For each project of common interest and for each horizontal measure, the work programme referred to in the first paragraph shall, where appropriate, include:
 - (a) a description of the objectives, scope, rationale, potential beneficiaries, functionalities and technical approach;
 - (b) a breakdown of past expenditure and milestones achieved, as well as the costs and benefits anticipated and the milestones to be achieved;
 - (c) a specification of the infrastructure services to be used.

Article 9

Budgetary provisions

1. Without prejudice to Article 8, the procedure referred to in Article 11(2) shall apply in respect of the indication of budget per project of common interest or horizontal measure, as necessary, to cover, subject to applicable budget rules, the full duration of the work programme.
2. Budget shall be released on the basis of the achievement of specific milestones following the procedure applicable to the relevant sectoral committee for projects of common interest and to the committee referred to in Article 11(1) for horizontal measures. For the initiation of the preparatory phase the milestone shall be the inclusion of the project of common interest or horizontal measure to be undertaken in the work programme. For the initiation of the feasibility phase the milestone shall be the preparatory report. For the initiation of the subsequent development and validation phase the milestone shall be the global implementation plan. Milestones to be achieved during the development and validation phase as well as the implementation phase will be integrated in the work programme in accordance with Article 8.
3. The procedure referred to in Article 11(2) shall also apply in respect of proposals for any budgetary increase of more than EUR 100 000 per project of common interest or horizontal measure within a year.
4. The Programme shall be implemented on the basis of the rules of public procurement. The technical specifications of the calls for tender shall, for contract values in excess of EUR 1 000 000, be defined in co-ordination with the Member States in the framework of the relevant sectoral committee or the committee referred to in Article 11(1).

Article 10
Community financial contribution

1. In the implementation of projects of common interest and horizontal measures, the Community shall bear costs in proportion to its interest.
2. The financial contribution of the Community for each project of common interest or horizontal measure shall be determined in accordance with paragraphs 3 to 7.
3. For a project of common interest or a horizontal measure to receive a financial contribution from the Community, concrete plans for financing the maintenance and operational costs of the post-implementation phase shall be required, with a clear assignment of roles to the Community and to the Member States or to other entities.
4. In the preparatory and feasibility phases, the Community contribution may cover the full cost of the necessary studies.
5. In the development and validation phase and in the implementation phase, the Community shall bear the cost of those tasks which are assigned to it in the global implementation plan of that project of common interest or horizontal measure.
6. Community funding of a project of common interest or a horizontal measure concerning the delivery and maintenance of infrastructure services shall, in principle, cease after a maximum period of four years from the start of the preparatory phase.
7. The financial resources provided for under this Decision shall not be assigned to projects of common interest and horizontal measures or phases of projects of common interest and horizontal measures which benefit from other sources of Community funding.
8. Within two years of the entering into force of this Decision, mechanisms to ensure the financial and operational sustainability of infrastructure services, where appropriate, shall be defined and agreed in accordance with the procedure referred to in Article 11(2).

Article 11
Management Committee

1. The Commission shall be assisted by a committee called the Telematics between Administrations Committee (TAC), composed of representatives of the Member States and chaired by the representative of the Commission.
2. Where reference is made to this paragraph, Articles 4 and 7 of Council Decision 1999/468/EC⁸ shall apply, having regard to Article 8 thereof. The period laid down in Article 4(3) of Decision 1999/468/EC shall be set at three months.
3. The TAC shall adopt its rules of procedure.

⁸ OJ L 184, 17.7.1999, p. 23.

4. The Commission shall report annually to the TAC on the implementation of this Decision.

Article 12
Evaluation

1. The Commission shall, in co-ordination with the Member States, carry out a midterm evaluation of the implementation of this Decision followed by a final evaluation at the end of the programme.
2. The evaluation shall establish the progress and current status of the projects of common interest and horizontal measures identified in Annexes I and II respectively.

The evaluation shall also examine, in the light of the expenditure incurred by the Community, the benefits yielded by the pan-European eGovernment and infrastructure services to the Community for the advancement of common policies and institutional co-operation as far as public administrations, businesses and citizens are concerned and identify areas for potential improvement and verify synergies with other Community activities in the area of pan-European eGovernment and infrastructure services.

3. The Commission shall forward its evaluations to the European Parliament and the Council together with any appropriate proposal for the amendment of this Decision. The evaluations shall be forwarded no later than the draft budget for the years 2008 and 2010 respectively.

Article 13
International co-operation

1. The IDABC programme may be opened, within the framework of their respective agreements with the Community, to participation by the countries of the European Economic Area and the candidate countries.
2. Co-operation with other third countries, in implementing projects of common interest and horizontal measures, shall be encouraged, notably with public administrations in Mediterranean countries, the Balkans and the countries of Eastern Europe. Particular attention shall also be given to international co-operation in support of development and economic co-operation. Related costs shall not be covered by the IDABC programme.
3. International organisations or other international entities may take part in the implementation of projects of common interest and horizontal measures at their own costs.

Article 14

Other networks

1. With regard to the establishment or enhancement of other networks which are not projects of common interest or horizontal measures (hereinafter “other networks”), Member States and the Community shall, in accordance with the relevant provisions of the Community legislation governing the implementation of those networks, ensure that paragraphs 2 to 6 are complied with.
2. Subject to paragraphs 3 and 4, infrastructure services provided by the Community within the framework of this Decision may be used by other networks.
3. In the definition and implementation of each of the other networks, care shall be taken to build on suitable results achieved, whenever appropriate, by other relevant Community activities, in particular the Community research and technological development programmes and other Community programmes, such as eTEN, eContent and MODINIS.
4. Each of the other networks shall be technically specified with reference to European standards or publicly available specifications, or open specifications for information exchange and service integration, as appropriate, in order to ensure interoperability between national and Community systems within and across administrative sectors and with businesses and citizens.
5. By 31 October 2005, and at yearly intervals thereafter, the Commission shall forward to the committee referred to in Article 11(1) a report on the implementation of paragraphs 1 to 6 of this Article. In that report, the Commission shall specify any relevant user requirements or any other reason that prevent other networks from making use of the infrastructure services under paragraph 2 of this Article, and discuss the possibility of upgrading the infrastructure services in order to extend their use.
6. The infrastructure services developed within the Community framework under the IDA or the IDABC programme may be used by the Council of the European Union with regard to the establishment or enhancement of activities in the framework of the common foreign and security policy and police and judicial co-operation in criminal matters in accordance with Titles V and VI of the Treaty on European Union respectively.

The use of such infrastructure services shall be decided upon and financed in accordance with Titles V and VI of the Treaty on European Union.

Article 15

Financial reference amount

1. The financial reference amount for the implementation of the Community action under this Decision for the period from 1 January 2005 to 31 December 2006 shall be 59.1 million euro, out of which:
 - i) 30.5 million euro for projects of common interest
 - ii) 28.6 million euro for horizontal measures.

2. Subject to compatibility with the future financial perspectives, the financial reference amount for the implementation of the Community action under this Decision for the period from 1 January 2007 to 31 December 2009 shall be 89.6 million euro, out of which:
 - i) 44.2 million euro for projects of common interest;
 - ii) 45.4 million euro for horizontal measures
3. The annual appropriations for the period from 2007 to 2009 shall be authorised by the budgetary authority within the limit of the financial perspectives.

Article 16
Entry into force

This Decision enters into force on the twentieth day of its publication and shall apply from 1 January 2005 until 31 December 2009.

Done at Brussels,

For the European Parliament
The President

For the Council
The President

ANNEX I

Projects of common interest

Projects of common interest under the IDABC programme are those established notably in the following areas:

A. IN GENERAL

1. Community policies and activities (in accordance with section B), interinstitutional information exchange (in accordance with section C), international co-operation (in accordance with section D) as well as other networks (in accordance with section E).
2. Functioning of the European Agencies and bodies and in support of the legal framework arising from the creation of the European Agencies.
3. Policies related to the free movement of persons, notably in support of the delivery of equal services to citizens and businesses in the different Member States.
4. Actions which, within the framework of the Community policies and activities and in unforeseen circumstances, are urgently required to support the action of the Community and the Member States.

B. COMMUNITY POLICIES AND ACTIVITIES

1. Economic and monetary policy.
2. Consolidation of the “acquis communautaire” following the enlargement of the European Union.
3. Regional and cohesion policies, notably to facilitate the collection, management, and dissemination of information concerning the implementation of regional and cohesion policies at the level of central and regional public administration.
4. Community funding, notably to create an interface to existing Commission databases in order to facilitate the access of European organisations, and particularly SMEs, to Community sources of funding.
5. Statistics, notably regarding the collection and dissemination of statistical information, as well as statistics in support of eGovernment, in order to evaluate interoperability between systems and their efficiency as a measure of success.
6. Publication of official documents and management of official information services.
7. Agricultural and fisheries sectors, notably regarding support for the management of agricultural markets and structure, more efficient financial management, exchange of farm accounts data between national agencies and the Commission, and the fight against fraud.
8. Industry and services sectors, notably concerning the exchange of information between public administrations in charge of business competitiveness issues, and between such public administrations and industry federations.

9. Competition policy, notably through the implementation of improved electronic data exchange with the national public administrations in order to facilitate information and consultation procedures.
10. Education, culture and audio-visual sector, notably for the exchange of information concerning content issues on open networks and to promote the development and free circulation of new audio-visual and information services.
11. Transport sector, notably for the support of the exchange of data concerning drivers, vehicles, ships and transport operators.
12. Tourism, environment, consumer protection and public health, and public procurement.
13. Research policy, in particular to facilitate the collection, management and dissemination of information concerning the implementation of co-ordinated research policies at the level of national public administrations.
14. Contributions to the objectives of the eEurope initiative and related action plan, in particular the chapter on eGovernment and security, aimed at benefiting businesses and citizens.
15. Immigration policy, notably through the implementation of improved electronic data exchange with the national public administrations in order to facilitate information and consultation procedures.
16. Co-operation between judicial authorities.
17. Information systems allowing the participation of national parliaments and civil society in the legislative process.
18. Follow-up of the implementation of Community legislation in the Member States and exchange of information between Member States and Community institutions.

C. INTERINSTITUTIONAL INFORMATION EXCHANGE

Interinstitutional exchange of information, notably:

1. in support of the Community decision-making process and Parliamentary questions;
2. for the setting up of the necessary telematic links between the Commission, European Parliament, the Council (including the site of the European Union Presidency-in-office, the Permanent Representation of the Member States and co-operating national ministries) and other Community institutions;
3. in facilitation of multilinguism in interinstitutional information exchanges, means of translation workflow management and translation support tools, the development and sharing of multilingual resources, and the organisation of common access to such resources;
4. for document sharing between European Agencies and bodies and the Community Institutions.

D. INTERNATIONAL CO-OPERATION

Extension of projects of common interest to third countries, including candidate countries, and international organisations, with particular attention to initiatives for development and economic co-operation.

E. OTHER NETWORKS

The projects of common interest which were previously funded by the IDA programme and which now have their own Community funding nevertheless fall within the group “other networks” referred to in Article 14 of the Decision.

ANNEX II

Horizontal measures

Horizontal measures under the IDABC programme are notably:

A. DELIVERY AND MAINTENANCE OF INFRASTRUCTURE SERVICES

1. Horizontal measures undertaken to provide and maintain software applications as turn-key tools for standard operational needs of public administrations in the context of delivery of pan-European eGovernment services , such as:

(a) A portal for the delivery of pan-European, multilingual online information and interactive services to businesses and citizens

(b) A single point access to e.g. legal online information services in Member States

(c) Interactive application for collecting stakeholders' opinions and experience on issues of public interest and on functioning of Community policies

(d) Common specifications and infrastructure services facilitating electronic procurement across Europe

(e) Machine translation systems and other multilingual tools, including dictionaries, thesaurus and classification systems in support of multilingualism

(f) Applications to support co-operative work between public administrations

(g) Applications to support multi-channel access to services

(h) Surveys of open source software-based tools and actions to facilitate the exchange of experiences between, and the take-up of solutions by, public administrations

2. Horizontal measures undertaken to provide and maintain technology solutions as services providing specific ICT-related functionalities, from communications to defined standards. Technology solutions comprise network services, middleware, security and guidelines, such as:

(a) A secure and reliable communication for interchange of data between public administrations

(b) A secure and reliable system for management of dataflows inter-linked with different workflows

(c) Common telecommunication interfaces for trans-European applications

(d) Common toolkit for management of multilingual collaborating web sites and portals

(e) Platform accreditation with a view to handling classified information

(f) Establishment and implementation of an authentication policy for networks and projects of common interest

- (g) Security studies and risk analysis in support of networks or other infrastructure services
- (h) Mechanisms to establish trust between certification authorities to allow for the use of electronic certificates across Europe
- (i) Public key infrastructure services
- (j) A common framework for sharing and interchanging information and knowledge between European public administrations and with businesses and citizens, including architecture guidelines
- (k) Application development based on a specification of XML vocabularies, schemae and related XML deliverables to support the interchange of data in networks
- (l) Functional and non-functional model requirements for the management of electronic records in public administrations
- (m) A metadata framework for public sector information in pan-European applications
- (n) Comparison of open exchange standards with a view to establishing a policy on open formats

B. STRATEGIC AND SUPPORT ACTIVITIES

1. Strategic activities in support of assessment and promotion of pan-European eGovernment services, such as:

- (a) Analysis of eGovernment and IT strategies across Europe
- (b) Organisation of awareness raising events involving the stakeholders concerned
- (c) Promotion of the establishment of pan-European eGovernment services with special attention to services to businesses and citizens.

2. Support activities undertaken in support of programme management aiming at monitoring and improving effectiveness and efficiency of the programme, such as:

- (a) Quality assurance and control to improve the specification of project objectives as well as the project execution and results
- (b) Programme evaluation and cost-benefit analysis of specific projects of common interest and horizontal measures

3. Support activities undertaken in support of spread of good practice in the application of information technologies to public administrations, such as:

- (a) Reports, web sites, conferences and, in general, initiatives addressed to the public
- (b) Monitoring, analysis and web site dissemination of initiatives and best practice related to eGovernment actions at Member State, Community and international level
- (c) Promotion of the spread of best practice in the use of e.g. open source software by public administrations

LEGISLATIVE FINANCIAL STATEMENT

Policy area(s): Trans-European Telematic Networks

Activit(y/ies): (the programme being a horizontal Programme cutting across different DGs, the indication of a specific activity does not appear appropriate).

TITLE OF ACTION: COMMUNITY PROGRAMME ON THE INTEROPERABLE DELIVERY OF PAN-EUROPEAN eGOVERNMENT SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES, AND CITIZENS (IDA_{BC}) SUCCEEDING THE INTERCHANGE OF DATA BETWEEN ADMINISTRATIONS (IDA-II) PROGRAMME

1. BUDGET LINE(S) + HEADING(S)

Chapter B5-72, Article B5-721, Item B5-7210 (Budget lines 02 02 04 and 02 01 04 05)

2. OVERALL FIGURES

2.1. Total allocation for action (Part B): 148.7 M€ million for commitment

2.2. Period of application:

2005-2009 (the current IDA II Programme ending on 31st December 2004)

2.3. Overall multiannual estimate of expenditure:

(a) Schedule of commitment appropriations/payment appropriations (financial intervention) (*see point 6.1.1*)

€ million (*to three decimal places*)

	Year [n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5 and subs. Years]	Total
Commitments	28.550	29.050	29.250	29.000	29.000		144.850
Payments	10.000	22.850	29.850	29.800	29.800	22.550	144.850

(b) Technical and administrative assistance and support expenditure (*see point 6.1.2*)

Commitments	0.750	0.750	0.750	0.800	0.800		3.850
Payments	0.750	0.750	0.750	0.800	0.800		3.850

Subtotal a+b							
Commitments	29.300	29.800	30.000	29.800	29.800		148.700
Payments	10.750	23.600	30.600	30.600	30.600	22.550	148.700

- (c) Overall financial impact of human resources and other administrative expenditure (see points 7.2 and 7.3) in Euro

Commitments/ payments	2,358,500/ 2,358,500	2,358,500/ 2,358,500	2,358,500/ 2,358,500	2,358,500/ 2,358,500	2,358,500/ 2,358,500	0	11,792,500
--------------------------	-------------------------	-------------------------	-------------------------	-------------------------	-------------------------	---	------------

TOTAL a+b+c							
Commitments	31,658,500	32,158,500	32,358,500	32,158,500	32,158,500		160,492,500
Payments	13,108,500	25,958,500	32,958,500	32,958,500	32,958,500	22,550,000	160,492,500

2.4. Compatibility with financial programming and financial perspective

- Proposal is compatible with existing financial programming.

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

Proposal may require application of the provisions of the Interinstitutional Agreement.

2.5. Financial impact on revenue:

- Proposal has no financial implications (involves technical aspects regarding implementation of a measure)

3. BUDGET CHARACTERISTICS

Type of expenditure		New	EFTA contribution	Contributions form applicant countries	Heading in financial perspective
Non-comp	Diff	YES	YES	YES	No 3

4. LEGAL BASIS

Art. 156 of the EC-Treaty

5. DESCRIPTION AND GROUNDS

5.1. Need for Community intervention

5.1.1. Objectives pursued

The challenges facing Europe today, such as enlargement, sustainable economic growth, social development, safeguarding security and overcoming the distance between the European union and its citizens, require joint policies responses at the European level. They also require governments to join forces as far as the implementation of common policies is concerned. The implementation of a broad range of legislative acts is in fact the shared responsibility of the Member States and the European Commission and requires the development of new ways of working

together, based on Information Technology and telematic networks. Furthermore, the Action Plan for eEurope 2005, endorsed by the European Council meeting in Seville in June 2002, underlines the importance of eGovernment and in particular the establishment of pan-European eGovernment services to businesses and citizens in support of cross border activities. .

In the above context, the objectives of the new programme are the following:

- facilitate the implementation of common policies by means of trans-European telematic networks as the instrument to bringing public administrations together and supporting their co-operative efforts towards a modern, enlarged and secure Europe;
- build on the networks to develop interoperable information and interactive eGovernment services at the pan-European level between public administrations and extend to citizens and enterprises the benefits resulting from the cooperation between public administrations across Europe;
- ensure continuity, as many of the IDA II projects of common interest and horizontal measures more recently undertaken will need to evolve from the preparatory and feasibility phases to the full deployment of pan-European eGovernment services and underlying telematic networks.

5.1.2. Horizontal measures

The horizontal measures consist of infrastructure services and strategic and support services.

The main objective of the infrastructure services is to facilitate interoperability between systems, information and processes at the pan-European level, as this is a fundamental requirement from both the technical and the economic perspectives. The interoperability of the information systems, the sharing and re-use of the information, and the joining-up of the administrative processes are essential for the provision of high quality, seamless and interactive, user-centric eGovernment services.

Interoperability of systems, content, and processes across different levels of government, from local to European, is also fundamental to achieving services of a really pan-European nature and reducing the risk of fragmentarity in eGovernment developments.

The main objectives of the strategic and support activities is to support the assessment and promotion of pan-European eGovernment services.

5.1.3. The mid-term evaluation of IDA II

- (a) two evaluations of the IDA II Programme were carried out: the first at the start and the second at mid-term. Both evaluations were based, to a large extent, on the conclusions and recommendations of external consultants, and took into account the results of extensive interviews of European Commission services and Member States public administrations. The reports of such evaluations were forwarded to the European Parliament and the Council and were also made available on the IDA web site (europa.eu.int/ispo/ida).

- (b) the main conclusions of the IDA II mid-term evaluation were the following:
- the range of policy areas covered has considerably expanded and the number of beneficiaries among the public administrations has increased;
 - regarding citizens and businesses, the Programme should continue to ensure and verify that citizens and enterprises benefit from IDA networks, as well as encourage the introduction of citizens and enterprises as users wherever possible, notably via the provision of pan-European eGovernment services;
 - there is a very good level of cooperation between the MSs and the European Commission, and the opportunities that IDA can bring to cross-fertilization are among its great strengths;
 - due consideration should be given to how IDA can maintain appropriate consultation links with different tiers of governments, enterprises and citizens;
 - the size and complexity of the Programme's procedures should continue being simplified wherever possible.

5.2. Action envisaged and budget intervention arrangements

The new programme comprises two strands, namely Projects of Common Interest in support of sectoral policies, and Horizontal measures in support on interoperability between networks and services. They are all co-operative activities which need to be carried out at the European level.

- In both cases the target beneficiaries are member state administrations, European Commission services and European Agencies concerned by the implementation of community policies and the management of the Internal Market, as well as the Community institutions (in relation to the inter-institutional decision-making process). Business and citizens (in particular those involved in cross-border activities) are also beneficiaries (in some cases directly, in others indirectly) in the sense that they will be able to benefit from the pan-European eGovernment services to be established.
- The specific objectives are to establish pan-European eGovernment services (and the underlying networks) in support of existing and new policy areas, and facilitate their establishment by means of interoperability.
- The concrete horizontal measures to be taken to implement the programme encompass: working groups of Member States and European Commission representatives, aimed at exchange of experience and spread of best practice; preparation and execution of studies; development of software applications and services.
- The immediate outputs of each action may include the provision of guidelines, software applications, networks and services.

- Apart from the case of the Inter-Institutional co-operation, the new Programme will act, as for IDA II, in support of the implementation of legislative acts. The needs of the sectoral administrations will be analysed in the context of preparatory and feasibility studies and the developments / implementations will be accompanied by user satisfaction surveys.

The funding will be used, as a general rule, to purchase IT services from the market. In general, the development of networks / services will be anticipated by a preparatory and feasibility phase, which will include analyses of costs and benefits, as well as concrete plans for the long-term financial and operational sustainability of the networks / services to be developed.

In comparison with the IDA II Programme, the annual budget of the follow-on Programme has been increased by about 20% to cover expenditures relating to the full integration of the new Member States. Furthermore, in support of the eEurope initiatives, the scope of the IDABC Programme is broader in as far as it encompasses networks as well as services extending the benefits of the interaction between administrations to businesses and citizens. Likewise, increased funding should be available to ensure efficient, effective and secure interchange of information.

5.3. Methods of implementation

The Projects of Common Interest will be under the responsibility of the sectoral services of the Commission, in co-operation with the relevant MSs authorities as represented in the various sectoral committees. The Horizontal measures will be under the responsibility of the Commission in co-operation with the Programme management Committee. To ensure the long-term viability of the relevant Horizontal measures, the Programme foresees that the Commission, in co-operation with the Programme management Committee will define, within two years following the entering into force of the new Decision, a mechanism that will ensure the financial sustainability of horizontal measures related to infrastructure services, e.g. through public-private co-operation or by transferring the services to an agency.

6. FINANCIAL IMPACT

6.1. Total financial impact on Part B - (over the entire programming period)

6.1.1. Financial intervention

Commitments (in € million to three decimal places)

Breakdown	[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5 and subs. Years]	Total
Projects of common interest	14.000	14.500	14.500	14.500	14.500		72.000
Horizontal measures	14.550	14.550	14.750	14.500	14.500		72.850
etc.							
TOTAL	28.550	29.050	29.250	29.000	29.000		144.850

6.1.2. Technical and administrative assistance, support expenditure and IT expenditure (commitment appropriations)

	[Year n]	[n+1]	[n+2]	[n+3]	[n+4]	[n+5 and subs. years]	Total
1) Technical and administrative assistance							
a) Technical assistance offices							
b) Other technical and administrative assistance: - intra muros: - extra muros: <i>of which for construction and maintenance of computerised management systems</i>							
Subtotal 1							
2) Support expenditure							
a) Studies							
b) Meetings of experts	0.500	0.500	0.500	0.550	0.550		2.600
c) Information and publications	0.250	0.250	0.250	0.250	0.250		1.250
Subtotal 2	0.750	0.750	0.750	0.800	0.800		3.850
TOTAL	0.750	0.750	0.750	0.800	0.800		3.850

6.2. Calculation of costs by measure envisaged in Part B (over the entire programming period)

Commitments (in € million to three decimal places)

Breakdown	Type of outputs (projects, files)	Number of outputs (total for years 1...n)	Average unit cost	Total cost (total for years 1...n)
	1	2	3	4=(2X3)
<u>Projects of common interest</u>				
-New networks/services Admin – Admin	Projects	16	1.800	28.800
-New networks/services Admin – Businesses	Projects	4	1.900	7.600
- New networks/services Admin – Citizens	Projects	4	1.800	7.200
- Continuation of existing networks	Projects	25	0.900	22.500
-Inter-institutional networks	Projects	3	3.200	9.600
-International cooperation	Projects	3	0.300	0.900
Sub-total		55		76.600
<u>Horizontal measures</u>				
- Communication platform	Horiz. Actions	1	29.200	29.200
- Other technology solutions	Horiz. Actions	14	1.200	16.800
- Administrative applications	Horiz. Actions	12	1.800	21.600
- Spread of best practice	Horiz. Actions	10	0.250	2.500
- Strategic activities and programme management	Horiz. Actions	10	0.200	2.000
Sub-total		47		72.100
TOTAL COST				148.700

7. IMPACT ON STAFF AND ADMINISTRATIVE EXPENDITURE

The needs for human and administrative resources shall be covered within the allocation granted to the managing DG in the framework of the annual allocation procedure.

7.1. Impact on human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources		Total	Description of tasks deriving from the action
		Number of permanent posts	Number of temporary posts		
Officials or temporary staff	A	10		10	
	B	1		1	
	C	6		6	
Other human resources			3 ENDS (incl. 1 EEA) 1 Auxiliaire	4	
Total		17	4	21	All these are existing resources

7.2. Overall financial impact of human resources

Type of human resources	Amount (€)	Method of calculation *
Officials	1,836,000	17 x € 108,000
Temporary staff		
Other human resources	135,500	3 x 44,500 (END)
(specify budget line)	97,000	1 x 97,000 (Aux)
Total	2,068,500	

The amounts are total expenditure for twelve months.

7.3. Other administrative expenditure deriving from the action

Budget line (number and heading)	Amount €	Method of calculation
Overall allocation (Title A7)		
A0701 – Missions	0.040M	6 meetings of the Management Committee and 6 meetings of the working group of the Management Committee
A07030 – Meetings		
A07031 – Compulsory committees ¹	0.250M	
A07032 – Non-compulsory committees ¹		
A07040 – Conferences		
A0705 – Studies and consultations		
Other expenditure (specify)		
Information systems (A-5001/A-4300)		
Other expenditure – Part A (specify)		
Total	0.290M	

The amounts are total expenditure for twelve months.

¹ Specify the type of committee and the group to which it belongs.

I.	Annual total (7.2 + 7.3)	2,358,500€
II.	Duration of action	5 years
III.	Total cost of action (I x II)	11,792,500€

8. FOLLOW-UP AND EVALUATION

8.1. Follow-up arrangements

A dashboard already implemented in IDA II will be used to report the progress of the programme on the basis of indicators agreed with the Member States.

8.2. Arrangements and schedule for the planned evaluation

Whereas the last evaluation of the IDA II programme will take place in 2004, two evaluations are foreseen in the proposed Decision for the new Programme, in order to establish the progress and current status of the projects of common interest and horizontal measures identified in Annexes I and II of the Decision. The evaluations shall also examine, in the light of the expenditure incurred by the Community, the benefits yielded by the pan-European eGovernment and infrastructure services to the Community for the advancement of common policies and institutional co-operation as far as public administrations, businesses and citizens are concerned and identify areas for potential improvement and verify synergies with other Community activities in the area of pan-European eGovernment and infrastructure services. The Commission shall forward its evaluations to the European Parliament and the Council together with any appropriate proposal for the amendment of this Decision, including the Annexes. The evaluations shall be forwarded no later than the draft budget for the years 2008 and 2010 respectively.

9. ANTI-FRAUD MEASURES

Rules and procedures governing the procurement of services by the Community are strictly respected in conformance with the Financial Regulation applicable to the general budget of the European Communities, the detailed Rules for the Implementation of the Financial Regulation, and the Internal Rules of the European Commission. All the contracts concluded between the European Commission and the beneficiaries of the payments include appropriate clauses of control. Only standard contracts of the Commission will be used and the procurement processes will be subject to multiple controls, in order to ensure regularity, sound financial management and transparency. All contracts provide systematically for control measures, such as periodical reports and submission of deliverables specified in advance at dates fixed in the contracts.