

Brussels, 6.4.2005 COM(2005) 113 final

2005/0052 (CNS)

Proposal for a

# **COUNCIL REGULATION**

establishing a Rapid Response and Preparedness Instrument for major emergencies

(presented by the Commission)

{SEC(2005) 439}

# EXPLANATORY MEMORANDUM

## 1. CONTEXT OF THE PROPOSAL

## • Grounds for and objectives of the proposal

In its Communication on the Financial Perspectives adopted on 14 July 2004, the Commission called for action at European level to provide a common response to emergency situations of different origin in an efficient and coordinated way. Action would cover both solidarity and rapid reaction, with measures allowing for immediate response and providing assistance in the aftermath of a major crisis.

The objective of the present proposal is to develop the rapid reaction strand of the Commission's integrated approach, in order to provide for Community financial assistance to support and complement the efforts of Member States for the protection of people, the environment and property by contributing to the effectiveness of systems for the preparedness for and response to major emergencies regardless of their origin as well as to prepare for and respond to public health effects arising from major emergencies.

The solidarity strand is developed through a complementary proposal of a "European Union Solidarity Fund".

## • General context

Many events may lead to the occurrence of major emergencies with actual or potential catastrophic consequences for people, property and the environment at large. Such major emergencies may be caused by a wide range of factors and actors since they can result from the action of man, including through the operation of industrial facilities and terrorist attacks, or natural phenomena, such as earthquakes, floods, storms, etc.

In such crisis situations, civil protection actors have proved to fulfil an essential role in responding on very short notice to the occurrence of major emergencies and contributing to manage and mitigate their consequences helping to reduce the loss of human life, injuries, environmental, economic and material damage.

The effectiveness of rapid response interventions depends to a very large extent of what has been achieved in advance to prepare for the adequate means and equipments to be dispatched on-site and intervene there; hence, the need to give to preparedness all the attention it deserves and adequately support it.

The effectiveness and efficiency of civil protection actors within the Member States may clearly benefit from a pooling of their resources and mutual assistance; such concerted action would also benefit the people and local communities affected by major emergencies.

The Community has a legitimate role to fulfil in that context since it can help to go and act beyond the boundaries of one specific State. To that effect, a mechanism to facilitate reinforced cooperation in civil protection assistance interventions has been established in 2001<sup>1</sup>. This mechanism facilitates making support available in the event of major emergencies which may require urgent response action through the mobilisation of intervention teams, experts and other resources, as required, through a reinforced Community civil protection structure consisting of a monitoring and information centre and a common emergency communication and information system. It also provides an opportunity for collecting validated emergency information, for disseminating that information to the Member States and for sharing lessons learnt from interventions.

The provision of Community financial support, which in itself is not new (see below), clearly constitutes a useful contribution of the Community to the operations and interventions of civil protection actors taking duly into account the subsidiarity principle (see below).

# • Existing provisions in the area of the proposal

The Community has developed a series of measures and actions in the field of civil protection, in particular:

- i) Council Decision 1999/847/EC of 9 December 1999 established a Community action programme in the field of civil protection, which was to expire by the end of 2004, but which was extended until the end of 2006<sup>2</sup>.
- ii) Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions.

The first instrument/programme has a specific deadline and is accompanied by multiannual specific budgets; it will end in 2006. The latter instrument, however, has no financial nature; it lays down obligations for the Member States and the Commission.

This proposal will constitute, once adopted, the new legal basis for granting Community financial support to civil protection actions and measures in the field of preparedness and rapid response.

To that effect, the proposal build sup on the existing instruments while widening and setting out in more detail the actions eligible for funding. The range of actions that could potentially be financed under the proposal, in terms of preparedness and rapid response, is wide since the Instrument to be established could finance actions ranging from capacity building assistance, demonstration projects, awareness and dissemination actions to training and exercises, dispatching and sending out of experts and mobilisation on short notice of adequate means and equipment. Particular attention has also been given to identify logistical support actions, such as secure communication systems and tools, which are necessary for the proper achievement of rapid response interventions.

 <sup>&</sup>lt;sup>1</sup> Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions - OJ L 297, 15.11.2001, p. 7).
 <sup>2</sup> OL 227, 21 12 1000 r. 52

OJ L 327, 21.12.1999, p. 53..

Since the extra EU activities of the Community Civil Protection Mechanism are covered by the Stability Instrument, the proposed instrument applies to its internal activities.

In addition, taking into account the evolution of the relevant Community regulatory framework, the proposal incorporates new provisions about the monitoring of financed actions to ensure sound financial management of the instrument as well as other measures to ensure the adequate protection of the Community financial interests.

# • Consistency with other policies and objectives of the Union

The proposal builds to a certain extent on existing policy instruments which have to be supplemented in any case because of their time-limited nature. Together with the new EUSF, whose scope has been enlarged to all major emergencies regardless of their origin, it closes a gap in current legislation and allows for comprehensive Community action in response to major emergencies and crisis situations.

Particular attention has been given to avoid duplication with actions carried out under other Community policies and instruments. Consistency with other Community policies, in particular in the fields of justice, liberty and security policy and external relations, is ensured by a number of provisions which, among others, clearly define the scope of the instrument and exclude double financing.

## 2. CONSULTATION OF INTERESTED PARTIES AND IMPACT ASSESSMENT

# • Consultation of interested parties

Regular evaluations of past and current Community initiatives in this field have been made, in close consultation with relevant stakeholders at Member States level. They have always been positive.

Acknowledging the work undertaken in the framework of the Mechanism, the European Council and the Council have repeatedly called upon the Commission to continue and intensify its efforts in this field. Similarly, the European Parliament has called for a further strengthening of cooperation in the field of civil protection.

# • Collection and use of expertise

There was no need for external expertise.

## **3.** LEGAL ELEMENTS OF THE PROPOSAL

## • Summary of the proposed action

The proposal aims to establish a Preparedness and Rapid Response Instrument for major emergencies, which should contribute to the development and implementation of Community civil protection measures, as a contribution to help improving the effectiveness of systems for preparing for and responding to major emergencies. The proposal contains provisions which fit its predominant financial nature since the latter set out rules and procedures on issues such as: the specific objectives the financing of which under the Instrument would contribute to achieve; actions eligible under the Instrument; beneficiaries; financial and implementing measures; monitoring; protection of Community financial interests; as well as the appropriate institutional provisions.

# • Legal basis

According to Article 3(1)(u) of the Treaty establishing the European Community, the activities of the Community is to include measures in the sphere of civil protection.

Civil protection intervention is also relevant in respect of radiological emergencies; hence, the need to base this proposal also on the Treaty establishing the European Atomic Energy Community (Euratom Treaty).

In the absence of an ad hoc civil protection legal basis in neither the Treaty establishing the European Community nor the Treaty establishing the European Atomic Energy Community, this proposal is based on Articles 308 and 203, respectively, of those Treaties.

These two legal bases are compatible and can be cumulated since they provide for the same decision-making procedure.

# • Subsidiarity principle

The subsidiarity principle applies since the proposal does not fall under the exclusive competence of the Community.

The proposal is justified in light of the subsidiarity principle insofar as its objectives cannot be sufficiently achieved by the Member States and that Community action will better achieve them.

The objectives of the proposal cannot be sufficiently achieved by the Member States for the following reasons.

When an emergency occurs, immediate response is needed in order to fight its consequences. No country is prepared to every and each eventuality. Therefore, it is more efficient and cost effective to draw on assistance offered by other States.

The new instrument will allow, inter alia, Member States to respond to major emergencies and crisis situations where their own means would not be sufficient to do so. States usually do not scale their rapid response means and equipment on the basis of the worst possible scenario since this would usually exceed their financial possibilities. (It is difficult to establish and maintain all year long large teams and a significant number of heavy intervention equipment, such as fire-fighting planes, while major emergencies can, for certain types of them, only occur infrequently, but with severe consequences, or typically during a limited period of time in the year.)

Similarly, if the preparedness of the requesting Member State is not sufficient for an adequate response to a major emergency in terms of available resources, that State

would be able to supplement its preparedness by availing itself of the support made available by the instrument.

Community action will better achieve the objectives of the proposal for the following reasons.

Community cooperation, inasmuch as it supports and supplements national policies in the field of civil protection, will contribute to make them more effective; pooling of experience and mutual assistance will help to reduce the loss of human life, injuries, material damage and economic and environmental damage throughout the Community, making the objectives of social cohesion and solidarity more tangible.

Rapid response is triggered further to a request for assistance of the Member State (or other participating State) which activates the mechanism established by Decision 2001/792/EC, Euratom. The sending of such a request signals that the affected country considers itself that there is a need for Community coordination and the provision of mutual assistance by other Member States (and participating States).

The proposal therefore complies with the subsidiarity principle in as far as Community action aims at complementing and not replacing national capacities

# • Proportionality principle

The proposal complies with the proportionality principle for the following reasons.

The purpose of the Instrument is beneficial in essence to the civil protection actors insofar as they will receive financial assistance. The related procedures and obligations imposed on beneficiaries are limited to what is strictly required to ensure lawful and sound financial management, since no additional requirements are provided in addition to what is required under the relevant Community legislation (that is, the Financial Regulation applicable to the general budget of the European Communities). Provisions on monitoring and the protection of the Community financial interests are however required in any case.

The administrative burden falling upon the Community and national authorities is limited and do not go beyond what is required to allow the Commission exercise its overall responsibility for the execution of the Community budget. For instance, no specific format (going beyond what the Financial Regulation provides) is required for submitting applications for funding.

Particular attention has also been given to ensuring that the procedures to be followed in the event of rapid response to major emergencies provide for the required flexibility allowing urgent action to be taken.

# • Choice of instruments

It is proposed to use a Regulation.

Other means would not be adequate since the nature and content of some of the obligations provided for in the proposal can only be achieved through a directly applicable legal instrument.

## 4. **BUDGETARY IMPLICATION**

The proposed instrument aims at financing civil protection activities in the field of preparedness and rapid response.

As far as the preparedness is concerned, the following actions should be financed:

- training, exercises, workshops, exchange of staff and experts estimated at EUR 8.665 to 12.915 million per year;
- establishment and maintenance of secure communication system and tools estimated at EUR 1 million per year;
- as well as studies, surveys, modelling, scenario building and contingency planning; capacity building assistance; demonstration projects; technology transfer; awareness and dissemination actions; communication actions; provision of adequate means and equipment and monitoring assessment and evaluation, estimated at EUR 2.635 to 3.875 million per year.

The annual estimation in the field of preparedness sums up to EUR 12.3 to 17.79 million per year. The estimations are based on the cost of the actions realized in 2004 and 2005 in this field.

Concerning the rapid response, the following actions should be financed by the proposed Instrument:

- transportation and associated logistical support for experts, liaison officers, observers, intervention teams, equipment and mobile facilities; estimated at EUR 2.4 to 6 million per year
- dispatching and sending out of experts, liaison officers and observers; estimated EUR 0.3 to 0.4 million per year
- mobilisation on short notice of adequate means and equipment, estimated at up to EUR 4.81 million per year.

The annual estimation in the field disaster response sums up to EUR 2.7 to 11.21 million. The estimations are based on the cost of the actions realized in 2004 and 2005 in this field.

The overall annual budget for this instrument is therefore estimated at EUR 15 to 29 million per year.

Moreover, it is appropriate to earmark an amount of EUR 1 million per year to finance the technical assistance actions foreseen by the proposed instrument. Therefore the total amount is estimated to be EUR 173 million for the period of seven years.

2005/0052 (CNS)

#### Proposal for a

### **COUNCIL REGULATION**

#### establishing a Rapid Response and Preparedness Instrument for major emergencies

#### (Text with EEA relevance)

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 308 thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 203 thereof,

Having regard to the proposal from the Commission  $^{3}$ ,

Having regard to the Opinion of the European Parliament<sup>4</sup>,

Whereas:

- (1) Under Article 3(1)(u) of the EC Treaty, the activities of the Community are to include measures in the sphere of civil protection.
- (2) To that effect, a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions was established by Council Decision 2001/792/EC, Euratom<sup>5</sup>.
- (3) It is necessary to establish a Rapid Response and Preparedness Instrument under which financial assistance may be given, as a contribution to improving the effectiveness of systems for preparing for and responding to major emergencies, in particular in the context of Decision 2001/792/EC, Euratom.
- (4) This Instrument will ensure the visible expression of Community solidarity towards countries affected by major emergencies by facilitating the provision of mutual assistance through mobilisation of Member States intervention assets.

<sup>&</sup>lt;sup>3</sup> OJ C [...], [...], p. [...].

<sup>&</sup>lt;sup>4</sup> OJ C [...], [...], p. [...].

<sup>&</sup>lt;sup>5</sup> OJ L 297, 15.11.2001, p. 7.

- (5) Major emergencies may result from natural, industrial and technological disasters, or from acts of terrorism.
- (6) This Instrument should also contribute to the Community's preparedness and rapid response capability to deal with the public health effects arising from major emergencies without, however, affecting the actions and measures provided for in Decision [...] of the European Parliament and of the Council establishing a programme of Community action in the field of health and consumer protection (2007-2013)<sup>6</sup>.
- (7) It is appropriate, for reasons of coherence, that rapid response actions which are realised outside the Community be covered by Council Regulation (EC) No [...] of [...] establishing an Instrument for Stability<sup>7</sup>. For the same reason actions falling under Council Decision [...] establishing the specific Programme "Prevention, Preparedness and Consequence Management on Terrorism" or relating to the maintenance of law and order and the safeguarding of internal security should not be covered by the Instrument.
- (8) In order to ensure the effectiveness of the operation of the Instrument, it is appropriate that actions for which financial assistance is granted have a potential to make a practical and timely contribution to preparedness for and rapid response to major emergencies. Criteria should therefore be laid down for the assessment of that potential.
- (9) The award of public procurement contracts and grants under this Regulation should be implemented in accordance with Council Regulation (EC, Euratom) N° 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities<sup>8</sup>. Due to the specific nature of action in the field of civil protection, it is appropriate to provide that grants may also be awarded to natural persons.
- (10) Participation of third countries should be possible as this would increase the efficiency and effectiveness of the operation of the Instrument.
- (11) In order to improve the Commission's ability to follow the implementation of this Regulation, it should be possible, at the initiative of the Commission, to finance expenditure related to the monitoring, control, audit and evaluation thereof.
- (12) Appropriate provision should be made in order to ensure adequate monitoring of the implementation of the actions receiving financial assistance under the Instrument.

<sup>&</sup>lt;sup>6</sup> OJ L [...], [...], p. [...].

<sup>&</sup>lt;sup>7</sup> OJ L [...], [...], p. [...]. <sup>8</sup> OJ L 248, 16,0,2002, p. 1

<sup>&</sup>lt;sup>8</sup> OJ L 248, 16.9.2002, p. 1.

- (13) Appropriate measures should also be taken to prevent irregularities and fraud and the necessary steps should be taken to recover funds lost, wrongly paid or incorrectly used in accordance with Council Regulations (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the Communities financial interests<sup>9</sup>, and (Euratom, EC) No 2185/96 of 11 November 1996 concerning onthe-spot checks and inspections carried out by the Commission<sup>10</sup>.
- (14) The application of this Regulation should be evaluated regularly
- (15) The measures necessary for the implementation of this Regulation should be adopted in accordance with Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission<sup>11</sup>.
- (16) The objectives of the proposed action cannot, in the light of the scale and effects of the actions to be financed under the Instrument, taking into account the benefits resulting from the operation of this Regulation in terms of reducing the loss of human life, injuries, environmental, economic and material damage, be sufficiently achieved by the Member States and can therefore better achieved at Community level. The Community may therefore adopt measures in accordance with the principle of subsidiarity as set out in Article 5 of the EC Treaty. In accordance with the principle of proportionality, as set out in that Article, this Regulation does not go beyond what is necessary in order to attain these objectives.
- (17) The Treaty establishing the European Community and the Treaty establishing the European Atomic Energy Community do not provide powers for adopting this Regulation other than those under Articles 308 and 203, respectively,

HAS ADOPTED THIS REGULATION:

## Article 1

## Subject-matter

This Regulation establishes, for the period from 1 January 2007 to 31 December 2013, a Rapid Response and Preparedness Instrument, hereinafter "the Instrument", to support and complement the efforts of the Member States for the protection of people, the environment and property in the event of a major emergency.

<sup>&</sup>lt;sup>9</sup> OJ L 312, 23.12.1995, p. 1

<sup>&</sup>lt;sup>10</sup> OJ L 292, 15.11.1996, p. 2.

<sup>&</sup>lt;sup>11</sup> OJ C 184, 17.7.1999, p. 23.

It lays down rules for the provision of financial assistance under the Instrument for actions designed to enhance the Community's state of preparedness for major emergencies.

It also makes special provision for financial assistance in the event of a major emergency, in order to facilitate a rapid and effective response thereto.

#### Article 2

#### Scope

1. This Regulation shall apply to preparedness for major emergencies regardless of their nature.

It shall also apply to the management of the immediate consequences of such a major emergency inside the Community and countries participating in the Community mechanism established by Decision 2001/792/EC, Euratom.

It shall also apply to preparedness for and rapid response to public health effects of major emergencies.

2. This Regulation shall not apply to the following:

- (a) actions falling under Regulation (EC) No [...];
- (b) actions and measures falling under Decision [...];
- (c) actions falling under Decision [...] or relating to law enforcement and the maintenance of law and order and the safeguarding of internal security.

## Article 3

## Definitions

For the purpose of this Regulation,

- (a) "major emergency" shall mean any situation which has or may have adverse impact on people, property or the environment and may result in a call for assistance;
- (b) "rapid response" shall mean any action taken during or after a major emergency to address its immediate consequences;
- (c) "preparedness" shall mean any action taken in advance to ensure effective rapid response.

## Article4

### **Eligible actions**

The following actions shall be eligible for financial assistance under the Instrument:

- (a) studies, surveys, modelling, scenario building and contingency planning;
- (b) capacity building assistance;
- (c) training, exercises, workshops, exchange of staff and experts;
- (d) demonstration projects;
- (e) technology transfer;
- (f) awareness and dissemination actions;
- (g) communication actions and measures promoting the visibility of the European response;
- (h) provision of adequate means and equipment;
- (i) establishment and maintenance of secure communication systems and tools;
- (j) monitoring, assessment and evaluation.
- (k) transportation and associated logistical support for experts, liaison officers, observers, intervention teams, equipment and mobile facilities;
- (1) dispatching and sending out of experts, liaison officers and observers;
- (m) mobilisation on short notice of adequate means and equipment;
- (n) the setting up and transport of mobile laboratories, high security mobile facilities and medical protective equipment.

## Article 5

#### Criteria

When deciding whether or not to grant financial assistance under the Instrument in respect of a particular action, account shall be taken primarily of its potential to make a practical and timely contribution to any of the following:

- (a) developing strategies, procedures and systems for assessing the need for and promotion of the establishment of adequate means and equipment that can be deployed rapidly in the event of a major emergency;
- (b) setting-up mechanisms and procedures for transferring adequate means and equipment to requesting States and international organisations;
- (c) ensuring the availability of adequate means and equipment to protect against the effects of major emergencies;
- (d) promoting swift, effective operational cooperation between national civil protection services;
- (e) stimulating, promoting and supporting exchange of know-how and experience regarding the management of the immediate consequences of major emergencies, and of the related technology;
- (f) ensuring real-time input of specific expertise in the event of major emergencies;
- (g) enhancing and facilitating the availability and transportation of teams and equipment;
- (h) facilitating public health assistance and response;
- (i) ensuring the availability and transportation of mobile laboratories and high-security mobile facilities.

#### Article 6

#### Beneficiaries

Financial assistance under this Regulation may be granted to natural or legal persons, whether governed by private or public law.

#### Article 7

## Types of intervention and implementing procedures

1. Financial assistance under the Instrument may take the form of grants or public procurement contracts, awarded in accordance with Regulation (EC, Euratom)  $N^{\circ}$  1605/2002, hereinafter "the Financial Regulation".

2. In the case of grants, the Commission shall adopt annual work programmes specifying the objectives, the schedule of the call or calls for proposals, the indicative amount involved, the maximum rate of financial intervention and the results expected.

3. In the case of public procurement, contracts including framework contracts for the purposes of mobilisation of the necessary means for implementing rapid response actions shall be included in the annual work programmes.

4. The annual work programmes shall be adopted in accordance with the procedure referred to in Article 13(2).

5. The budget under the Instrument shall be implemented by the Commission on a centralised basis and directly by its departments in accordance with Article 53(2) of the Financial Regulation.

#### Article 8

## **Participation of Third Countries**

States which are not Members States of the European Union may participate in this Instrument where agreements and procedures so allow.

#### Article 9

#### **Complementarity between financial instruments**

1. Actions receiving financial assistance under the Instrument shall not receive assistance from other Community financial instruments.

Applicants for financial assistance under the Instrument and beneficiaries of such assistance shall provide the Commission with information about financial assistance received from other sources, including Community budgets, and about ongoing applications for receiving such assistance.

2. Synergies and complementarity shall be sought with other instruments of the European Union or the Community.

#### Article 10

## Technical assistance at the initiative of the Commission

1. At the initiative of the Commission, the Instrument may also cover expenditure related to monitoring, control, audit and evaluation directly necessary for the implementation of this Regulation.

Such expenditure may, in particular, cover studies, meetings, information activities, publications, expenditure on informatics networks (and related equipment) for the exchange of information and any other expenditure on technical and administrative assistance to which the Commission may need to have recourse for the purposes of the implementation of this Regulation.

The expenditure referred to in the first and second subparagraphs may not exceed 4% of the budget.

2. The budget relating to the actions referred to in paragraph 1 shall be implemented by the Commission on a centralised basis and directly by its departments in accordance with Article 53(2) of the Financial Regulation.

## Article 11

## Monitoring

1. Without prejudice to the audits carried out by the Court of Auditors in liaison with the competent national audit bodies or departments pursuant to Article 248 of the EC Treaty or Article 160(c) of the Euratom Treaty, or any inspection carried out pursuant to Article 279(1)(b) of the EC Treaty or Article 183(1)(b) of the Euratom Treaty, officials and other staff of the Commission may carry out on-the-spot checks, including sample checks, on actions financed under this Regulation.

2. Contracts and grants resulting from this Regulation shall provide in particular for supervision and financial control by the Commission (or any representative authorized by it) and audits by the Court of Auditors, including on-the-spot, in accordance with the provisions of the Financial Regulation.

3. For a period of five years following the last payment in respect of any action, the beneficiary of financial assistance shall keep available for the Commission all the supporting documents regarding expenditure on the action.

4. On the basis of the results of the sample checks referred to in paragraph 1, the Commission shall, if necessary, adjust the scale or the conditions of allocation of the financial assistance originally approved and also the timetable for payments.

5. The Commission shall take every step necessary to verify that the actions financed are carried out properly and in compliance with the provisions of this Regulation and the Financial Regulation.

## Article 12

### **Protection of Community financial interests**

1. The Commission shall ensure that, when actions financed under the present Regulation are implemented, the financial interests of the Community are protected by the application of preventive measures against fraud, corruption and any other illegal activities, by effective checks and by the recovery of the amounts unduly paid and, if irregularities are detected, by effective, proportional and dissuasive penalties, in accordance with Regulations (EC, Euratom) No 2988/95 and (Euratom, EC) No 2185/96, and with Regulation (EC) No 1073/1999 of the European Parliament and of the Council<sup>12</sup>.

2. For the Community actions financed under this Instrument, Regulation (EC, Euratom) No 2988/95 and Regulation (Euratom, EC) No 2185/96 shall apply to any infringement of a provision of Community law, including infringements of a contractual obligation stipulated under the Instrument, resulting from an act or omission by an economic operator, which has, or would have, the effect of prejudicing the general budget of the Communities or budgets managed by them, by an unjustified item of expenditure.

3. The Commission shall reduce, suspend or recover the amount of financial assistance granted for an action if it finds irregularities, including non-compliance with the provisions of this Regulation or the individual decision or the contract granting the financial support in question, or if it transpires that, without prior Commission approval having being sought in writing, the action has been subjected to a change which conflicts with the nature or implementing conditions of the project.

4. If the time limits have not been observed or if only part of the allocated financial assistance is justified by the progress made with implementing an action, the Commission shall request the beneficiary to submit observations within a specified period. If the beneficiary does not give a satisfactory answer, the Commission may cancel the remaining financial assistance and demand repayment of sums already paid.

5. Any undue payment shall be repaid to the Commission. Interest shall be added to any sums not repaid in good time under the conditions laid down by the Financial Regulation.

<sup>&</sup>lt;sup>12</sup> OJ L 136, 31.5.1999, p. 1.

## Article 13

#### Committee

1. The Commission shall be assisted by a committee composed of representatives of the Member States and chaired by the representative of the Commission, hereinafter "the Committee".

2. Where reference is made to this paragraph, Articles 4 and 7 of Decision 1999/468/EC shall apply.

The period laid down in Article 4(2) of Decision 1999/468/EC shall be set at three months.

3. The Committee shall adopt its rules of procedure.

## Article 14

#### Evaluation

1. Actions receiving financial assistance under the Instrument shall be monitored regularly in order to follow their implementation.

2. The Commission shall submit the following to the European Parliament and to the Council:

- (a) no later than 31 December 2010, an interim evaluation report on the results obtained and the qualitative and quantitative aspects of the implementation of this Regulation;
- (b) no later than 31 December 2011, a communication on the continuation of this Regulation;
- (c) no later than 31 March 2015, an ex-post evaluation report.

## Article 15

## Entry into force

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

It shall apply from 1 January 2007.

This Regulation shall be binding in its entirety and directly applicable in all Member States.

Done at Brussels,

For the Council The President

#### LEGISLATIVE FINANCIAL STATEMENT

#### 1. NAME OF THE PROPOSAL

Proposal for a Council Regulation establishing a Rapid Response and Preparedness Instrument for major emergencies

#### 2. ABM / ABB FRAMEWORK

Policy Area(s) concerned and associated Activity/Activities:

#### 07 03 – Environmental programmes and projects.

More specifically, the proposal relates to civil protection: preparedness and response to disasters.

#### 3. BUDGET LINES

3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex- B..A lines)) including headings :

07 03 06 01: Community action programme in the field of civil protection. This also includes expenditure actions in the framework of the Community civil protection Mechanism.

07 03 09: Community cooperation in the field of marine pollution

- 3.2. Duration of the action and of the financial impact: 2007-2013.
- 3.3. Budgetary characteristics (add rows if necessary) :

Budget line	Type of c	expenditure	New	EFTA contribution	Contributions from applicant countries	Heading in financial perspective
	Non-	<b>Diff<sup>13</sup></b> /	NO	YES– [contribution by EEA countries	/ <b>NO</b> – [contribution by Bulgaria and	No 3

<sup>13</sup> Differentiated appropriations

<sup>14</sup> Non-differentiated appropriations hereafter referred to as NDA

07 03 06 01	comp			(Liechtenstein, Iceland and Norway)]	Romania]	
07 03 09	Non- comp	<b>Diff<sup>15</sup></b> /	NO	YES- [contribution by EEA countries (Liechtenstein, Iceland and Norway)]	NO	No 3

## 4. SUMMARY OF RESOURCES

4.1. Financial Resources

# 4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

EUR million (to 3 decimal places)

Expenditure type	Sectio n no.		2007	2008	2009	2010	2011	2012	2013	2014 and subseq uent years	2007- 2013
Operational expenditur	e <sup>17</sup>										
Commitment Appropriations (CA)	8.1	a	15,000	24,000	24,000	24,000	24,000	26,000	29,00		166,000
Payment Appropriations (PA)		b	10,000	19,000	22,800	24,000	24,000	23,600	25,800	16,800	166,000
									-	-	
Technical & administrative assistance (NDA)	8.2.4	с	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000

# TOTAL REFERENCE AMOUNT

Commitment Appropriations	a + c	16,000	25,000	25,000	25,000	25,000	27,000	30,000		173,000
Payment Appropriations	b + c	11,000	20,000	23,800	25,000	25,000	24,600	26,800	16,800	173,000

<sup>&</sup>lt;sup>15</sup> Differentiated appropriations

<sup>&</sup>lt;sup>16</sup> Non-differentiated appropriations hereafter referred to as NDA

<sup>&</sup>lt;sup>17</sup> Expenditure that does not fall under Chapter xx 01 of the Title xx concerned.

Expenditure type	Sectio n no.		2007	2008	2009	2010	2011	2012	2013	2014 and subseq uent years	2007- 2013
Human resources and associated expenditure (NDA)	8.2.5	d	5,076	5,076	5,076	5,076	5,076	5,076	5,076		35,532
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	1,190	1,190	1,190	1,190	1,190	1,190	1,190		8,330

#### Total indicative financial cost of intervention

TOTAL CA including cost of Human Resources	a+c +d +e	22,266	31,266	31,266	31,266	31,266	33,266	36,266		216,862
TOTAL PA including cost of Human Resources	b+c +d +e	17,266	26,266	30,266	31,266	31,266	30,866	33,066	16,800	216,862

4.1.2. Compatibility with Financial Programming

# X Proposal is compatible with Financial perspective 2007-2013 as proposed by the Commission (COM (2004) 101 of 26 February 2004).

- 4.1.3. Financial impact on Revenue
  - **X** Proposal has no financial implications on revenue
- 4.2. Human Resources FTE (including officials, temporary and external staff) see detail under point 8.2.1.

# The table below lists the total staffing requirements for civil protection and marine pollution, *i.e.*, including the already available staff of 22 officials.

Annual requirements	2007	2008	2009	2010	2011	2012	2013
Total number of human resources	47	47	47	47	47	47	47

#### 5. CHARACTERISTICS AND OBJECTIVES

#### 5.1. Need to be met in the short or long term

The general objective of the proposal is to support and complement the efforts of Member States in the field of rapid response and preparedness, in particular in the context of the Community Civil Protection Mechanism. The following specific needs are targeted:

- The need to ensure a strong, effective and well-coordinated European response by the Community Civil Protection Mechanism to major disasters;
- the need to improve preparedness for emergencies, i.a. through the implementation of a more robust training system that enables national professionals to participate effectively in European interventions in the framework of the Community Civil Protection Mechanism;
- the need to improve the interoperability of means and systems, including civilmilitary interoperability, i.a. through simulations exercises and by developing strategies for improved interoperability;
- the need to ensure greater availability of civil protection resources for European assistance by working with Member States on establishing scenarios, developing assistance modules and filling gaps in resources availability (e.g., standby arrangements);
- the need to improve awareness and information to the public on risks, risk management and the appropriate behaviour in case of emergencies;
- the need to strengthen the analytical, assessment and operational planning capacity of the Monitoring and Information Centre so as to enable it to respond more rapidly and effectively to disasters;
- the need to strengthen on site coordination of assistance and to ensure better integration of military resources in civil protection interventions;
- the need to enhance communication and coordination between the many different actors involved in emergency response;
- the need to ensure better visibility of European assistance, i.a. through common insignia for on site personnel;
- the need to enhance the transportation capacity for European assistance in order to maximise the impact of European interventions in countries affected by disaster;
- the need to strengthen the logistical base of the Monitoring and Information Centre, allowing it to hire equipment that is necessary to ensure a rapid response.

5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

European cooperation in this field allows Member States to pool resources and efforts on a larger European scale, in a collective effort to <u>maximise the protection</u> of people, property and the environment in the event of major disasters.

When disaster strikes within the EU, the authorities of the affected Member States can <u>benefit from immediate and tangible assistance</u> through the Community Civil Protection Mechanism.

The proposal is also aimed at improving the effectiveness of assistance in response to disasters. Improving the Mechanism and building a more robust rapid reaction capability allows the Union to express its <u>solidarity</u> with those affected by disasters.

5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework

The objectives are set out in the draft Regulation. They contribute to the Commission's overall policy of enhancing security of EU citizens and showing solidarity with those affected by disasters.

#### **Response to disasters**

The specific objectives of actions in this area are to mobilise expertise, to facilitate transportation and associated logistical support and to mobilise equipment and means.

The actions will result in

- The sending of experts in case of disasters to assist the affected country in the assessment of the needs on site and to liaise with the competent authorities of the affected country;
- Transportation of European civil protection assistance in the event of disasters as well as associated logistical support;
- The mobilisation of equipment and means.

Relevant indicators are the delivery of European assistance in case of disasters, its positive impact on the immediate consequences, its timeliness and effectiveness.

#### Preparedness

Preparedness actions encompass all activities and measures taken in advance, within the EU and the participating countries, to ensure effective rapid response and to mitigate the adverse consequences of disasters.

They will ensure the following concrete results (per year):

• training courses (including general training courses in the context of the Mechanism as well as training courses focusing on specific issues or for a

specialised audience) to provide experts and team leaders with the knowledge and tools needed to participate effectively in Community interventions and to develop a common European intervention culture;

- command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture;
- the exchange of experts to enhance understanding of European civil protection and to share information and experience;
- workshops to enhance information sharing and promote a common understanding of civil protection issues;
- projects, studies, surveys, modelling, scenario-building and contingency planning, capacity building assistance; demonstration projects; technology transfer; awareness and dissemination actions; communication actions; provision of adequate means and equipment and monitoring assessment and evaluation.
- 5.4. Method of Implementation (indicative)

Show below the method(s)<sup>18</sup> chosen for the implementation of the action.

#### **X** Centralised Management

- X Directly by the Commission
- Indirectly by delegation to:
  - □ Executive Agencies
  - Bodies set up by the Communities as referred to in art. 185 of the Financial Regulation
  - □ National public-sector bodies/bodies with publicservice mission

#### □ Shared or decentralised management

- □ With Member states
- □ With Third countries

#### □ Joint management with international organisations (please specify)

Relevant comments:

<sup>&</sup>lt;sup>18</sup> If more than one method is indicated please provide additional details in the "Relevant comments" section of this point

#### 6. MONITORING AND EVALUATION

- 6.1 Monitoring system
- 6.2 Evaluation
- 6.2.1 Ex-ante evaluation
- 6.2.2 Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

#### This proposal builds upon:

- the results of the Community civil protection Action Programme;

- the results of the Community civil protection Mechanism;

- the results of the Marine Pollution Community Framework;

- the Communication on reinforcing the civil protection capacity of the EU of 25 March 2004: COM(2004)200 final;

- on the experience gained in emergencies handled by the Mechanism in the past three years, and in particular on the evaluation made of the Community intervention following the floods in Central Europe (2002) and France (2003), the Prestige accident (2002), the forest fires in France and Portugal (2003, 2004) as well as various interventions outside the Union;

- on the EU Action Plan, adopted by the Council on 31 January 2005, in which it draws lessons from experience in South Asia for the future.

#### 6.2.3. Terms and frequency of future evaluation

Actions receiving financial assistance under the Instrument shall be monitored regularly.

The Commission shall submit to the EP and the Council:

(a) and interim evaluation report no later than 31 December 2010;

(b) a communication on the continuation of this Regulation no later than 31 December 2011;

(c) an ex-post evaluation no later than 31 March 2015.

#### 7. ANTI-FRAUD MEASURES

Potential beneficiaries and contractors shall comply with the provisions of the Financial Regulation and provide the evidence of their financial and legal soundness.

For grants, they are required to supply provisional statements of income and expenditure related to the project/activity for which funding is requested. Payments are made on the basis of the terms and conditions related to the grant agreement and on the basis of expenditure and income statements duly certified by the beneficiary and checked by the relevant service of the Commission. On the spot controls are also possible and beneficiaries are required to keep all details and supporting documents for a period of 5 years after the completion of the project.

# 8. DETAILS OF RESOURCES

#### 8.1 Objectives of the proposal in terms of their financial cost

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	20	07	200	08	20	09	20	010	20	)11	20	012	20	)13	То	otal
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost
OBJECTIVE Nº 1 – DISASTER	RESPONSE																	
Acti	on 1 – Mobilising	expertise																
Expert missions	Expert missions	0,004	75 <sup>19</sup>	0,300	100	0,400	100	0,400	100	0,400	100	0,400	100	0,400	100	0,400	675	2,700
Action 2 – Transport and a	ssociated logistica	ll support							<u></u>		<u>.</u>							
Transport		0,6 <sup>20</sup>	4 <sup>21</sup>	2,400	9	5,400	9	5,400	9	5,400	9	5,400	10	6,000	10	6,030	60	36,030
Action 3 – Mo	bilising means / e	quipment																
Equipment		0,56	0	0	4	2,240	4	2,240	4	2,240	4	2,240	4,6	2,59	8,6	4,810	29	16,360
s	UB-TOTAL OBJE	ECTIVE 1		2,700		8,040		8,040		8,040		8,040		8,990		11,240		55,090

Commitment appropriations in EUR million (to 3 decimal places)

<sup>&</sup>lt;sup>19</sup> Based on an estimated number of 10 disasters per year within the EU and the participating countries and an estimated average of 7-8 experts per disaster.

<sup>&</sup>lt;sup>20</sup> Based on an estimated number of 6 flights per disaster and the financial data provided in the study "Survey of the needs and existing markets in the field of air transport for members of Community intervention teams" of October 2004.

<sup>&</sup>lt;sup>21</sup> Based on estimated number of 10 disasters per year. The available budget will allow financing transportation in 4 of these disasters.

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	200	07	20	08	20	09	20	10	20	)11	20	012	20	)13	То	otal
			No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost	No. outputs	Total cost
OBJECTIVE Nº 2 – PREPAREI	DNESS								<u> </u>	<u> </u>				<u> </u>		<u>.</u>		
	Action 1 –	Training																
Training courses	Grants / procurement	1,120	20 <sup>22</sup>	2,400	24	2,880	24	2,880	24	2,880	24	2,880	26	3,120	28	3,360	170	20,400
Command Post exercises	Grants / procurement	0,300	1	0,300	2	0,600	2	0,600	2	0,600	2	0,600	3	0,900	3	0,900	15	4,500
Full-scale exercises	Grants / procurement	1,200	4	4,800	755	6,000	755	6,000	755	6,000	755	6,000	5	6,000	5	6,000	34	40,800
Exchange of experts	Grants / procurement	0,003	55	0,165	75	0,225	75	0,225	75	0,225	75	0,225	75	0,225	75	0,225	75	1,515
	Sub-total	Action 1	80	7,665	106	9,705	106	9,705	106	9,705	106	9,705	109	10,245	111	10,485	724	67,215
	Action 2 – w	orkshops																
Workshops	Grants / procurement	0,200	5	1,000	10	2,000	10	2,000	10	2,000	10	2,000	11	2,200	12	2,400	68	13,600
	Sub-tota	l action 2	5	1,000	10	2,000	10	2,000	10	2,000	10	2,000	11	2,200	12	2,400	68	13,600

Action 3- Secure Communication and information tools

E

<sup>&</sup>lt;sup>22</sup> In the future, the Commission will continue to finance the general training courses in the framework of the Mechanism. In addition, it will finance specific training courses for specific experts or on specific issues

CECIS and geographic information systems		1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	7	7,000
	Sub-tota	l action 3	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000	7	7,000
	Action 4– Other	actions <sup>23</sup>							_	-			-					
Projects and studies	Procurement / grants	0,155	17	2,635	21	3,255	21	3,255	21	3,255	21	3,255	21	3,255	25	3,875	149	23,095
	Sub-tota	l action 4	17	2,635	21	3,255	21	3,255	21	3,255	21	3,255	21	3,255	25	3,875	149	23,095
S	UB-TOTAL OBJE	ECTIVE 2		12,300		15,960		15,960		15,960		15,960		17,010		17,760		110,910
	ΤΟΤΑ	AL COST		15,000		24,000		24,000		24,000		24,000		26,000		29,000		166,000

The cost of upgrading the Common Emergency Communication and Information System is included in the operational budget for the following reasons:

- Establishing and maintaining CECIS is a specific objective foreseen in the Council Decision establishing the Mechanism (see article 1 and 4);
- This system needs to be further upgraded and maintained to allow an effective exchange of information both before and during emergencies;
- To meet the increased security concerns, the system needs to be upgraded with a reliable security component, including the development of an EU Restricted hosting platform, operational on a 24/24 h basis with fail-over capability.

Ε

<sup>&</sup>lt;sup>23</sup> Includes studies, surveys, modelling, scenario building and contingency planning; capacity building assistance; demonstration projects; technology transfer; awareness and dissemination actions; communication actions; provision of adequate means and equipment and monitoring assessment and evaluation.

#### 8.2. 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. The allocation of posts should take into account an eventual reallocation of posts between departments on the basis of the new financial perspectives.

Types of post		Sta	iff to be assig addi			nt of the ac number of			g and/or
			2007	2008	2009	2010	2011	2012	2013
Officials	A*/AD		25	25	25	25	25	25	25
or temporary staff <sup>24</sup> (XX 01 01)	B*, C*/AST		22	22	22	22	22	22	22
Staff finar art. XX 01	•								
Other financed by 01 04/05	staff <sup>26</sup> y art. XX								
TOTAL			47	47	47	47	47	47	47

# 8.2.2. Description of tasks deriving from the action

Civil protection policy

Types of post Staff require- ments		require-	Description of tasks
Officials or	А		- to provide input to and follow up the inter-institutional processes on civil protection policy and related issues, such as terrorism (e.g., the Hague
Temporary staff	В		Programme);

<sup>&</sup>lt;sup>24</sup> Cost of which is NOT covered by the reference amount

<sup>&</sup>lt;sup>25</sup> Cost of which is NOT covered by the reference amount

<sup>&</sup>lt;sup>26</sup> Cost of which is included within the reference amount

	С	7	- to establish standard operating procedures with the military (e.g., EUMS) and to ensure appropriate liaison with the Civil-Military Cell;
		3	- to work closely with other Commission services (TREN, SANCO, JLS) on related policy issues and rapid alert systems;
			- to contribute to counter-terrorism issues, including the Security Research Programme and other security- and civil protection-related research programmes, and to liaise with DG JLS policies;
			- to develop policy initiatives on prevention, to promote horizontal action on prevention and to ensure an effective integration of disaster prevention in sectoral policies;
			- to finance and monitor projects promoting disaster prevention.
Total		10	

## Preparedness

Types of post	Staff require- ments	Description of tasks
Officials or A Temporary B staff C	534	<ul> <li>to implement a robust training system that enables civil protection professionals to participate effectively in European civil protection interventions: <ul> <li>to develop and refine training curricula;</li> <li>to develop and organise training courses for specific target groups (e.g., assessment experts, volunteers, etc.)</li> <li>to develop and organise training course on specific issues;</li> <li>to develop training materials;</li> <li>to run exercises to test procedures, systems and their interoperability;</li> <li>to evaluate the responses to emergencies ("lessons learnt") and bringing forward proposals for improvements;</li> <li>to develop strategies for the promotion of interoperability of systems and means, including civil-military interoperability;</li> <li>to work closely with other Commission services (including JRC, INFSO, ENTR, JLS) on the development of early warning systems, emergency planning and coordinated alert systems for Europe.</li> </ul> </li> </ul>

		coordinated alert systems;
		- to undertake awareness activities aimed at relevant authorities;
		- to enhance public information, in particular on risks and the appropriate behaviour in case of emergencies;
		- to enhance psycho-social aftercare for first responders and victims;
		- to manage contracts and organise financing related to preparedness.
Total	12	

Monitoring and Information Centre

Types of po	ost	Staff require- ments	Description of tasks
Officials or	A	5	<ul> <li>to ensure the smooth operation of the Monitoring and Information Centre;</li> <li>to ensure a genuine "around the clock" duty system, thus assuring immediate reaction to emergencies, with sufficient staff as back-up to ensure adequate staffing at all stages of an event;</li> <li>to prepare templates, manuals of procedures, mailing lists and technical infrastructure for emergency interventions;</li> <li>to implement and maintain CECIS, to manage databases, and provide IT assistance;</li> <li>to receive, maintain and analyse updates of the military database;</li> <li>to coordinate with ARGUS and the Central Crisis Centre;</li> <li>to establish scenarios and the likely resources required for various types of disasters;</li> <li>to ensure availability of civil protection resources by working with Member States on filling gaps in resources availability;</li> <li>developing a modular approach with Member States, for example ensure that pre-designated teams and equipment are on call;</li> <li>organising transportation of resources, when needed, or at least assuring financial compensation;</li> <li>to handle all aspects of communication between the many different actors involved in an emergency, including:</li> <li>liasing with the local emergency management centres, etc., to coordinate and ensure the arrival of assistance (this would include the many details of such work, from landing rights for aircraft to logistical details for intervention teams);</li> <li>issuing full and regular information on the situation and developments;</li> </ul>
Temporary	B	12	
staff	C	5	

Total
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#### 8.2.3. Sources of human resources (statutory)

(When more than one source is stated, please indicate the number of posts originating from each of the sources)

- □ Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year n
- D Posts to be requested in the next APS/PDB procedure
- □ Posts to be redeployed using existing resources within the managing service (internal redeployment)
- □ Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

8.2.4. Other Administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)

Budget line (number and heading)	Year 2007	Year 2008	Year 2009	Year 2010	Year 2011	Year 2012	Year 2013	TOT AL
1 Technical and administrative assistance (including related staff costs)								
Executive agencies								
Other technical and administrative assistance								
- intra muros	0,200	0,200	0,200	0,200	0,200	0,200	0,200	1,4
- extra muros	0,800	0,800	0,800	0,800	0,800	0,800	0,800	5,6
Total Technical and administrative assistance	1	1	1	1	1	1	1	7

EUR million (to 3 decimal places)

8.2.5. Financial cost of human resources and associated costs  $\underline{not}$  included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	2007	2008	2009	2010	2011	2012	2013
-------------------------	------	------	------	------	------	------	------

Officials and temporary staff (XX 01 01)	5,076	5,076	5,076	5,076	5,076	5,076	5,076
Staff financed by Art XX 01 02 )							
Total cost of Human Resources and associated costs (NOT in reference amount)	5,076	5,076	5,076	5,076	5,076	5,076	5,076

Calculation- Officials and Temporary agents: Each FTE rated at 108.000€ per FTE (47 staff)

# 8.2.6 Other administrative expenditure not included in reference amount

EUR million (to 3 decimal places)

	2007	2008	2009	2010	2011	2012	2013	TOTAL
XX 01 02 11 01 – Missions	0,080	0,080	0,080	0,080	0,080	0,080	0,080	0,560
XX 01 02 11 02 – Meetings & Conferences	0,360	0,360	0,360	0,360	0,360	0,360	0,360	2,520
XX 01 02 11 03 – Committees	0,300	0,300	0,300	0,300	0,300	0,300	0,300	2,100
XX 01 02 11 04 – Studies & consultations	0,150	0,150	0,150	0,150	0,150	0,150	0,150	1,050
XX 01 02 11 05 - Information systems	0,225	0,225	0,225	0,225	0,225	0,225	0,225	1,575
2 Total Other Management Expenditure (XX 01 02 11)	1,115	1,115	1,115	1,115	1,115	1,115	1,115	7,805
3 Other expenditure of an administrative nature (specify including reference to budget line)								
XX.010301.03 Equipment of the Data Centre	0,030	0,030	0,030	0,030	0,030	0,030	0,030	0,210
XX.010301.04 Services and operating expenditure of	0,045	0,045	0,045	0,045	0,045	0,045	0,045	0,315

the Data Centre								
3. Total Other expenditure of an administrative nature	0,075	0,075	0,075	0,075	0,075	0,075	0,075	0,525
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	1,190	1,190	1,190	1,190	1,190	1,190	1,190	8,330

Calculation - Other administrative expenditure not included in reference amount

Missions in 2007: 80 missions x €1,000 = 80,000

Meetings in 2007: 12 meetings with 30 participating countries  $x \in 1,000 = 360,000$ 

Committees in 2007: 10 committee meetings with 30 countries x €1,000 = 300,000

Studies and consultations: 1 study  $x \in 150,000 = 150,000$ 

Information systems:  $300.000 \notin$  per year. The costs included here relate to the hosting of the CECIS by the Commission, as well as to the purchase and maintenance of IT and communication tools necessary to make the Monitoring and Information Centre (MIC) fully operational. The MIC is a crisis centre linking the national civil protection centres, hosted and operated within the premises of the Commission. It is managed directly by the Commission and aims at supporting and facilitating the mobilisation of civil protection assistance in the event of major disasters. To perform its general functions, as set out in Council Decision 2001/792, the MIC needs to receive alerts of all disasters immediately and needs to be in a position to quickly assess and analyse its possible impact. This requires the use of advanced information systems, including geographic information systems, and communication tools, linking the MIC to all existing disaster alert systems. Softwares, IT applications and communication tools are needed to support the MIC's general functioning and ensure full interoperability with early warning and disaster alert systems.