



COMMISSION OF THE EUROPEAN COMMUNITIES

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Proposal for a

EUROPEAN PARLIAMENT AND COUNCIL DECISION

amending Decision 92/481/EEC of 22 September 1992 on the adoption of an action plan for the exchange between Member State administrations of national officials who are engaged in the implementation of Community legislation required to achieve the internal market

(Karolus programme)

(presented by the Commission)

EXPLANATORY MEMORANDUM

I. BACKGROUND

1. The action plan for the exchange between Member State administrations of national officials engaged in the implementation of Community legislation required to achieve the internal market, called the Karolus programme, has its origins in the 1985 Commission White Paper on completing the internal market,¹ one of the principal objectives of which was to bring more closely into line legislation and mutual recognition of standards in a number of key fields.

2. In order to improve cooperation and promote mutual confidence between national administrations, thereby encouraging uniform application of Community internal-market legislation, the action plan was adopted by means of Council Decision 92/481/EEC² of 22 September 1992, to run for five years from 1 January 1993.

3. The Community institutions have since confirmed, on several occasions, the importance of administrative cooperation for the effective operation of the single market. On 16 February 1994 the Commission presented its first communication to Parliament and to the Council on the development of administrative cooperation in the implementation and enforcement of Community legislation in the internal market.³ On 29 January 1996 it presented a report to Parliament and to the Council providing an

¹ COM(85) 310 final, 14.6.1985.

² OJ No L 286, 1.10.1992.

³ COM(94) 29 final.

update on that cooperation.⁴ In resolutions adopted on 16 June 1994⁵ and 8 July 1996,⁶ the Council stressed its commitment to promoting greater cooperation in this field.

4. The Karolus programme is due to end in December 1997. However, the programme's operation and the results achieved through the exchanges undertaken during the first two years are such that the Commission intends shortly to present a proposal for a Parliament and Council Decision extending the programme in a modified and expanded form.

Once the conclusions and recommendations contained in the interim assessment report⁷ undertaken by an independent firm had been made available, the Commission departments drew up a working paper with a view to preparing such a proposal for a Parliament and Council Decision extending the Karolus programme in a new formula comprising, in addition to the individual training measures such as exchanges of officials between Member State administrations, a range of joint training measures such as:

- general seminars, to be arranged by the Commission regularly in each Member State, on administrative cooperation and the implementation of internal market rules;
- joint sectoral seminars, open to all Member State officials working in the specific sector(s) concerned, to be arranged on the Commission's or the Member States' initiative;
- national seminars, to be arranged by each Member State exclusively for its own officials, with guest speakers from the other Member States and from the Commission;
- joint monitoring visits.

These various measures were designed to enable more people to take part in the programme at less cost per participant.

The working paper was submitted to the Karolus Management Committee in July 1996. But it emerged from that consultation that the Committee did not entirely share the views expressed in the interim assessment report. While it was prepared to engage in the process of adapting the current programme, the Committee stressed the importance of continuing to give priority to exchanges within the framework of an amended programme. Any changes made to certain components of the exchanges (for example, introductory and assessment seminars) must not lead to their being devalued.

In the light of this, it seemed premature to present straightaway a proposal for a Parliament and Council Decision amending the programme. Thorough consultations are in progress, with a view - among other things - to determining the degree of centralization or decentralization of management, the nature of the seminars to be held

⁴ COM(96) 20 final.

⁵ Resolution No 94/C/179/01 (OJ No C 179/1, 1.7.1994).

⁶ No 96/C 224/02 - OJ No 224/3, 1.8.1996.

⁷ The assessment report (doc. XV/567/96), which is too bulky to enclose, is available on request from the DG XV.A.1 secretariat, Tel. 295.74.56/296.75.11 - Fax 296.09.50.

and the priority areas for the joint seminars, as well as budgetary changes and the resulting procedural changes.

Reorienting the programme and expanding it to include a range of measures is a complex task owing to the large number of fields concerned (currently 22 priority areas) and, potentially, just as many different departments in each Member State administration as well as at the Commission.

So that the programme can continue while these consultations are being carried out, it is proposed to extend the programme in its present form for two years, in accordance with the Management Committee's wish to see a transitional period.

This extension would not entail an increase in the financial resources estimated as necessary in the 1992 Council Decision, since that amount has not been used up during the first five years.

5. The proposal to extend the programme also takes into account the Community decisions regarding the extension of Community programmes to the central and eastern European countries (CEECs) as well as to the EFTA countries that are EEA members and Cyprus:

- (i) the Copenhagen European Council in June 1993 decided to permit the CEECs to participate in Community programmes; the Essen European Council in December 1994 drew up a pre-accession strategy which included wider access to Community programmes and the drawing-up of the White Paper on the preparation of those countries for integration into the internal market of the Union. Since the Europe Agreements concluded with those countries did not yet provide for their participation in Community programmes, the Community concluded additional protocols for that purpose;
- (ii) in accordance with the objectives of the Agreement on the European Economic Area and the obligations deriving from that Agreement, which has been in force since 1 January 1994, the contracting parties are taking the necessary steps to develop, strengthen or extend their cooperation with regard to Community initiatives where they consider that such cooperation may contribute to achieving the objectives of that Agreement or would be of mutual benefit;
- (iii) with regard to Cyprus, the Council reaffirmed on 6 March 1995 "the suitability of Cyprus for accession to the European Union" and confirmed "the European Union's will to incorporate Cyprus in the next stage of its enlargement" (see point III: Political background).

II. DESCRIPTION OF PROGRAMME

The Karolus programme is designed for all persons involved in implementing Community legislation, whether they be central or local government employees or work for a private-sector organization entrusted with that responsibility.

The programme comprises:

- the exchange, between Member States, of central or local government employees and of persons working for private-sector organizations designated by the competent authorities; each exchange lasts approximately two months;
- a training seminar before each exchange;
- an assessment seminar at the end of each exchange.

The objectives of the programme are:

- to promote a relatively uniform approach to the implementation of Community legislation;
- to make Member State officials aware of the European dimension of their work, and of the scope and importance of Community legislation;
- to permit cross-fertilization of ideas between Member State officials on the way in which Community legislation can be best implemented;
- to encourage participation by middle management so that the experience gained through the exchanges is disseminated as widely as possible;
- to ensure that the experience gained is applied in such a way as to attain the uniformity of implementation sought.

III. POLITICAL, ECONOMIC, SOCIAL AND TECHNICAL BACKGROUND

Extension of the Karolus programme must be seen in its political and financial context.

The assessment made by the Commission in 1996 of the impact and effectiveness of the single market⁸ revealed that the uniform implementation of legislation by Member State administrations still poses a major challenge for the proper functioning of the internal market.

Following the communications presented by the Commission to Parliament and the Council on 16 February 1994⁹ on the development of administrative cooperation in the implementation and enforcement of Community legislation in the internal market and on 29 January 1996¹⁰ on the situation with regard to such cooperation, the Council, in its resolution of 16 June 1994,¹¹ called on the Commission to play a leading role in the practical organization of cooperation between the competent administrations of the Member States and the Commission departments. In its resolution of 8 July 1996,¹² the Council called on the Member States and the Commission to continue with their programme of reviewing cooperation between administrations in areas of legislation important for the operation of the internal market listed in the Annex to the Council

⁸ COM(96) 520 final, 30.10.1996.

⁹ COM(94) 29 final.

¹⁰ COM(96) 20 final.

¹¹ Resolution No 94/C/179/01 (OJ No C 179/1, 1.7.1994).

¹² No 96/C 224/02 - OJ No 224/3, 1.8.1996.

resolution of 16 June 1994, in particular by developing Community actions which provide cross-sector support for cooperation such as the programme for the exchange between Member State administrations of national officials (Karolus).

The Member State's representatives on the Karolus Management Committee have also called for the programme to be continued. They greatly value its contribution to cooperation between Member State administrations and the experience gained by participants.

The CEECs, the EFTA countries that are EEA members and Cyprus have more than once expressed an interest in taking part in the programme.

The Copenhagen and Essen European Councils (June 1993 and December 1994) confirmed the suitability of the CEECs for accession to the European Union.

The Europe Agreements or their Additional Protocols concluded between the Community and the CEECs all provide for their participation in Community programmes.

It should be stressed that the provision of training in the implementation of Community law forms an important part of the pre-accession strategy.

On 3 May 1995 the Commission presented a White Paper on preparing the CEECs for integration into the internal market, in which it stressed the benefit of allowing them to take part in Community programmes.¹³ Among other things, the White Paper provides for extending Karolus to those countries.

In the case of Cyprus, the Council in 1995 not only adopted a timetable for accession negotiations but also specified the content of a pre-accession strategy including participation by Cyprus in Community programmes open to Member States and/or to accession candidates.

Provision should therefore be made for the Karolus programme to be extended to the above-mentioned countries, while bearing in mind that the detailed arrangements for participation will have to be agreed in accordance with the Karolus programme criteria.

IV. WHY ACTION AT UNION LEVEL IS NECESSARY

The measures taken on administrative cooperation by each Member State administration are not, by themselves, sufficient to attain the desired objectives; it is therefore essential to back up national initiatives by joint programmes so that Member State officials responsible for implementing internal-market legislation are aware of the Community dimension of their work and of the need for closer cooperation with their counterparts in other Member States.

Accordingly, it is felt that a training programme at Community level for such officials is one of the most appropriate ways of achieving this result.

¹³ COM(95) 163 final, page 31.

Of the thirteen Member State administrations for which an assessment of participation in the programme is available, nine rate Karolus as very good, two as excellent and two as beneficial. Since the implementation of Community legislation still differs widely from one Member State to another, participating administrations wish to see the programme extended beyond 1997 (doc. XV/567/96, p. 30, see point I.4 above).

V. COSTS AND BENEFITS OF PROPOSED MEASURES FOR THE GROUPS MOST DIRECTLY AFFECTED

The 1996 evaluation report states that "The potential benefits of improved administrative cooperation are thus enormous, in terms of savings for European businesses and especially SMEs, who suffer more from administrative and regulatory trade barriers than large companies. The costs of 'non-Europe' run into billions of Ecu so any reduction in trade barriers will be worth a considerable amount". The report stresses that the costs of the programme are relatively low compared with its results (doc. XV/567/96, p. 57, see point I.4 above).

The Community contribution averages ECU 9281 per person for a two-month exchange and two seminars which form an integral part of the programme. Although this represents a considerable investment, it is easily outweighed by the potential costs of non-cooperation.

VI. WHY THE MEASURES ARE REGARDED AS PROPORTIONATE

On the basis of the assessment results and the discussions held within the Commission and the Management Committee, the Commission considers that - pending finalization of a modified Karolus II programme - the existing programme should be continued, in view of the contribution it has made to the proper functioning of the internal market.

While the number of participants to date - on average 100 per year - has been below the figure forecast (some 300 per year), the Commission has no doubt that the general level of interest in the programme is very high. It attributes the low take-up rate to a number of difficulties that have turned out to be more significant than was initially thought: the lack of linguistic knowledge among potential applicants, budgetary constraints and staff cutbacks in Member State administrations have greatly reduced the scope for their officials to take part in this type of programme; a further constraint is the limited number of places available within the government departments in which applicants would most like to spend their exchange.

Nevertheless, it should be noted that the number of applications submitted is steadily increasing.

VII. VIEWS EXPRESSED BY INTERESTED PARTIES CONSULTED

The Member States have expressed interest in this form of closer cooperation.

The assessment of the Karolus programme has stressed the benefit of its continuation, along with the need to introduce other measures and to support the initiatives taken by Member States with a view to improving and strengthening relations between administrations as regards internal-market legislation.

The Karolus Management Committee considers a transition period important so that the existing programme can continue while a broader programme is being devised.

VIII. JUSTIFICATION OF CHOICE OF LEGAL BASIS

Article 100a of the Treaty provided the legal basis for the initial proposal adopted by the Council in 1992¹⁴ and thus remains valid for the proposal extending the programme's duration.

IX. ACTUAL IMPLEMENTATION OF PROPOSED MEASURES

The existing programme is coordinated and organized by the Commission and the Member States, working in partnership within a management committee made up of Member State and Commission representatives.

As in the past, the Commission will continue to monitor the implementation and budgetary aspects of the programme, paying particular regard to the level of participation and expenditure. After each batch of 50 exchanges, a progress report is distributed to the Member States and interested parties.

Specific conditions governing participation by the EFTA countries which are members of the EEA and the countries of central and eastern Europe (CEECs)

The programme is open to participation by the CEECs, in accordance with the terms laid down in the European Agreements or the Additional Protocols annexed to them regarding participation in Community programmes, provided that the country concerned has incorporated into its national law and is actually implementing the Community legislation governing the field for which an exchange of officials is sought.

Participation is open to the EFTA countries that are EEA members and to Cyprus, the latter on the basis of additional appropriations and subject to the same rules as those applying to those countries, in accordance with procedures to be agreed with Cyprus.

The detailed rules governing participation still need to be agreed at the appropriate stage between the parties concerned.

X. HOW THE PROPOSED MEASURE FITS IN WITH THE COMMISSION'S ANNUAL PROGRAMME

The proposal is presented in the context of completing the internal market. It seeks to extend and adapt an existing legislative instrument.

XI. IMPACT ON THE INTERNAL MARKET

See point V above.

¹⁴ Decision No 92/481/EEC of 22 September 1992, OJ No L 286, 1.10.1992.

PROPOSAL FOR A EUROPEAN PARLIAMENT AND COUNCIL DECISION

of ...

amending Decision 92/481/EEC of 22 September 1992 on the adoption of an action plan for the exchange between Member State administrations of national officials who are engaged in the implementation of Community legislation required to achieve the internal market

(Karolus programme)

(.../.../EC)

THE EUROPEAN PARLIAMENT AND THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community, and in particular Article 100a thereof,

Having regard to the proposal from the Commission,¹

Having regard to the opinion of the Economic and Social Committee,²

Having regard to the opinion of the Committee of the Regions,³

Acting in accordance with the procedure laid down in Article 189b of the Treaty,⁴

Whereas the Karolus programme, introduced by Council Decision 92/481/EEC of 22 September 1992, expires on 31 December 1997;

Whereas the usefulness of the programme has been proven in terms of strengthening cooperation between the Member States by exchanging experience gained in the implementation of Community legislation required to complete the internal market;

Whereas the programme should be extended for two years pending the proposal for a new programme following in-depth consultations;

Whereas the programme should be opened up to participation by the central and eastern European countries (CEECs), in accordance with the terms laid down in the European Agreements or in the Additional Protocols annexed to them regarding participation in Community programmes;

Whereas the programme should be opened up to participation by the EFTA countries which are members of the EEA and by Cyprus, the latter on the basis of additional funds, subject to the same rules as those applying to those countries, in accordance with procedures to be agreed with Cyprus, the arrangements for this participation to be agreed between the parties concerned at the appropriate time;

Whereas extension is possible without exceeding the financial resources originally estimated as necessary in Article 11 of Council Decision 92/481/EEC of 22 September 1992,

HAVE ADOPTED THIS DECISION:

Article 1

Council Decision 92/481/EEC of 22 September 1992 is hereby amended as follows:

1. Paragraph 1 of Article 11 is replaced by:

“1. The programme shall last **seven** years and its execution shall start with the 1993 budget year.”

2. Article 11a is hereby inserted:

“Article 11a

The programme shall be open to participation by the central and eastern European countries (CEECs), in accordance with the terms laid down in the European Agreements or in the Additional Protocols annexed to them regarding participation in Community programmes.

The programme shall be open to participation by the EFTA countries that are EEA members and by Cyprus, the latter on the basis of additional funds, subject to the same rules as those applying to those countries, in accordance with procedures to be agreed with Cyprus.

The arrangements for this participation shall be agreed between the parties concerned at the appropriate time.”

Article 2

This Decision is addressed to the Member States.

Done at Brussels, ...

FINANCIAL STATEMENT

1. TITLE OF OPERATION

Proposal for a European Parliament and Council Decision amending Decision 92/481/EEC of 22 September 1992 on the adoption of an action plan for the exchange between Member State administrations of national officials who are engaged in the implementation of Community legislation required to achieve the internal market (Karolus programme).

2. BUDGET HEADING(S) INVOLVED

B 5-3000, A 1178 and A 2510.

3. LEGAL BASIS

Article 100a of the EC Treaty;
Council Decision 92/481/EEC of 22 September 1992 (OJ No L 286 of 1 October 1992).

4. DESCRIPTION OF OPERATION

4.1 General objective:

1. to encourage a uniform approach in the implementation of Community legislation;
2. to make officials in national administrations aware of the European dimension of their work, the scope of Community legislation and its importance;
3. to permit cross-fertilization of ideas between Member State administrations on the way in which Community legislation can best be implemented;
4. to involve officials at middle-management level in order to ensure the widest possible dissemination of the results, both now and in the future;
5. to use the results of the exchanges in such a way as to contribute to the objective of a uniform approach;
6. to permit participation by nationals of Cyprus and the associated countries of Central Europe which are candidates for accession, and by nationals of the EFTA countries that are EEA members, with a view to familiarising them with the application of Community legislation necessary for the completion of the internal market.

4.2 Period covered and arrangements for renewal

The Karolus programme is due to end in December 1997. However, the programme's operation and the results achieved through the exchanges undertaken during the first two years are such that the Commission intends shortly to present a proposal for a Parliament and Council Decision extending the programme in a modified and expanded form.

Once the conclusions and recommendations contained in the interim assessment report¹ undertaken by an independent firm had been made available, the Commission departments drew up a working paper with a view to preparing such a proposal for a Parliament and Council Decision extending the Karolus programme in a new formula comprising, in addition to the individual training measures such as exchanges of officials between Member State administrations, a range of joint training measures such as general seminars, joint sectoral seminars, national seminars to be arranged by each Member State exclusively for its own officials, with guest speakers from the other Member States and from the Commission and joint monitoring visits.

These various measures were designed to enable more people to take part in the programme at less cost per participant.

The working paper was submitted to the Karolus Management Committee in July 1996. But it emerged from that consultation that the Committee did not entirely share the views expressed in the interim assessment report. While it was prepared to adapt the current programme, the Committee stressed the importance of continuing to give priority to exchanges within the framework of an amended programme. Any changes made to certain components of the exchanges (for example, introductory and assessment seminars) must not lead to their being devalued.

In the light of this, it seemed premature to present straightaway a proposal for a Parliament and Council Decision amending the programme. Thorough consultations are in progress, with a view - among other things - to determining the degree of centralization or decentralization of management, the nature of the seminars to be held and the priority areas for the joint seminars, as well as budgetary changes and the resulting procedural changes.

Reorienting the programme and expanding it to include a range of measures is a complex task owing to the large number of fields concerned (currently 22 priority areas) and, potentially, just as many different departments in each Member State administration as well as at the Commission.

So that the programme can continue while these consultations are being carried out, it is proposed to extend the programme in its present form for two years, in accordance with the Management Committee's wish to see a transitional period.

¹ The assessment report (doc. XV/567/96), which is too bulky to enclose, is available on request from the DG XV.A.1 secretariat, Tel. 295.74.56/296.75.11 - Fax 296.09.50.

This extension would not entail an increase in the financial resources estimated as necessary in the 1992 Council Decision, since that amount has not been used up during the first five years.

5. CLASSIFICATION OF EXPENDITURE OR REVENUE

- 5.1 Non-compulsory operating expenditure.
- 5.2 Differentiated appropriations.
- 5.3 N/A.

6. TYPE OF EXPENDITURE OR REVENUE

Expenditure comprises reimbursement of participants' travel expenses and daily subsistence allowances, organizational costs, and costs incurred through training and assessment seminars.

The programme is funded jointly by the Community and the Member State administrations concerned.

7. FINANCIAL IMPACT

- 7.1 Method of calculating total cost of operation (relationship between individual and total costs)

Average cost per participant: Community share (EC): ECU 10 000. The total cost is based on the assumption that 200 people will take part in the first year for which extension is sought, and at least the same number in the second.

7.2 Itemized breakdown of cost

EC in ECU million (1996 value, current prices)

Breakdown by budget heading	Cumulative position in 1997	1998	1999	Total
B 5-3000 Reimbursement of expenses to participants and operating costs to Member States	7.7	2	2.5 ²	12.2
Total	7.7	2	2.5 ²	12.2

Measures relating to this programme and designed to achieve the same objectives are being funded through Community programmes and financial protocols under agreements concluded between the Community and third countries (e.g. PHARE for the central European countries).

7.3 Operational expenditure on studies, experts, etc. falling under Part B of the budget

EC in ECU million (1996 value, current prices)

	1997	1998	1999	Total
- Programme assessment			0.042	0.042
- Experts' meetings	0.048	0.048	0.048	0.144
- Conferences and congresses				
- Information and publications				
Total	0.048	0.048	0.090	0.186

² This figure is subject to revision and may increase or decrease depending on the actual number of participants.

7.4 Schedule of commitment and payment appropriations

	Cumulative position in 1997	1998	1999	2000	Total
Commitment appropriations	- 7.7	2	2.5 ²	-	12.2
Payment appropriations	3.17	1.2	2	1.3	7.67
Total	3.17	1.2	2	1.3	7.67

8. FRAUD PREVENTION MEASURES

Fraud prevention measures (monitoring, possible audit, obligations of the contractor under Commission contracts with outside suppliers) are provided for in the contract between the Commission and those covered by the measure.

9. COST EFFECTIVENESS

9.1 Specific and quantifiable objectives, target group

The main objective of the action plan is to ensure the proper implementation of Community legislation in the context of completing the internal market.

The Karolus programme is designed for all persons involved in implementing Community legislation, whether they be central or local government employees or work for a private-sector organization entrusted with that responsibility.

It is estimated that around 200 people will take part in the first year for which extension is sought, and at least the same number in the second.

2 This figure is subject to revision and may increase or decrease depending on the actual number of participants.

9.2 Grounds for the operation

The measures taken on administrative cooperation by each Member State administration are not, by themselves, sufficient to attain the desired objectives; it is therefore essential to back up national initiatives by joint programmes so that Member State officials responsible for implementing internal-market legislation are aware of the Community dimension of their work and of the need for closer cooperation with their counterparts in other Member States in order to ensure that administrations are adapted to their tasks in the context of the Single Market.

Accordingly, it is felt that a training programme at Community level for such officials is one of the most appropriate ways of achieving this result.

All the budgetary requirements are strictly in keeping with the Commission's institutional responsibility to ensure that rules laid down by the Council are implemented satisfactorily. Any neglect of that responsibility by the Commission would be prejudicial to the operation of the legislation.

The operation is provided for in DG XV's financial planning.

- *Choice of ways and means*

Joint funding by the Commission and the Member State administrations ensures involvement of the latter in determining the programme's objectives.

* *Advantages over possible alternatives (comparative advantages)*

Not applicable.

* *Explanatory reference to similar Community or national operations*

The Matthaeus customs and Matthaeus tax programmes are similar to Karolus at Community level, i.e. they include short exchanges and separate seminars that are open to staff who have not taken part in an exchange. The estimated cost per person is comparable, given the differences in the implementing arrangements (see assessment doc. XV/567/96, pp. 56-57, see point 4.2 above).

* *spin-off and multiplier effects expected*

The training received by each participant has a multiplier effect since the experience gained is shared with colleagues in the host and home countries.

- *factors of uncertainty which could affect the specific results of the operation*

The operation is in response to a need voiced by Member States. The only uncertainty lies in the number of people who will actually take part.

9.3 Monitoring and evaluation of the operation

The programme is subject to continual monitoring and evaluation: end-of-exchange seminars are held during which participants give their assessment and share the experience they have gained with other seminar participants; the Management Committee is consulted regularly. A summary report on the results achieved is drawn up after each group of around 50 exchanges: these reports, together with those drawn up by each participant, are circulated to the Karolus Management Committee, the Member States, the Internal Market Advisory Committee, the European Public Services Committee and the departments involved.

In addition, an outside company undertook an assessment of the programme in 1996, examining how it had functioned since its inception in January 1993 (doc. XV/567/96, 30 May 1996, see point 4.2 above).

Of the 13 home administrations surveyed in different Member States, nine assessed the programme as very good, two as excellent and two as useful.

The results of the assessment were disseminated to the Karolus Management Committee, the Member States, the Internal Market Advisory Committee, the European Public Services Committee and the departments concerned.

Since the implementation of Community rules still differs widely between Member States, an extension of the programme beyond 1997 has been sought (doc. XV/567/96, p. 30, see point 4.2 above).

The Member States' representatives on the Karolus Management Committee have also requested the continuation of the programme. They attach great importance to the contribution made by the programme towards cooperation between Member State administrations and value the experience gained by participants.

10. ADMINISTRATIVE EXPENDITURE (SECTION III, PART A OF THE BUDGET)

This section of the financial statement must be sent to DGs IX and XIX; DG IX will then forward it to DG XIX with its opinion.

Actual mobilization of the necessary administrative resources will depend on the Commission's annual decision on the allocation of resources, taking into account the number of staff and additional amounts authorized by the budgetary authority.

10.1 Effect on the number of posts

Type of post		Staff to be assigned to managing the operation		Source		Duration
		<u>Permanent posts</u>	<u>Temporary posts</u>	Existing resources in the DG or department concerned	Additional resources	
Officials or temporary staff	A	1	0	1		
	B	1	0	1		
	C	1	0	1		
Other resources			0			2 years
Total		3	0	3	0	2 years

If additional resources are required, indicate the pace at which they will have to be made available.

10.2 Overall financial impact of additional human resources

ECU (1996 value, current prices)

	Amounts	Method of calculation
Officials Temporary staff Other resources (A 1178)	210 000	2 x annual amount based on the present cost of subcontracting for an estimated 200 participants, i.e. 2 x ECU 105 000
Total	210 000	

The amounts given must express the total cost of additional posts for the entire duration of the operation if this duration is predetermined or for 12 months if it is indefinite.

10.3 Increase in other administrative expenditure as a result of the operation

ECU (1996 value, current prices)

Budget heading	Amounts	Method of calculation
A 2510	48 600	2 annual meetings of the Karolus Management Committee: Average cost per meeting (government experts): ECU 650 x 15 + ECU 800 x 3 EFTA/EEA (i.e. ECU 12 150 per meeting), giving for 2 years: 4 x ECU 12 150
Total	48 600	

The amounts given must correspond to total expenditure arising from the operation if its duration is predetermined or expenditure for 12 months if it is indefinite.

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