IL-KUMMISSJONI TAL-KOMUNITAJIET EWROPEJ

Brussel 24.5.2006
KUMM(2006) 230 finali

2005/0037 A (COD)
2005/0037 B (COD)

Proposta Emendata għal

DEĊIŻJONI TAL-PARLAMENT EWROPEW U TAL-KUNSILL

Biex tistabilixxi għall-perjodu 2007-2013 programm speċifiku "Ġlieda kontra l-vjolenza (Daphne)"

**bħala parti mill-
Programm ġenerali "Drittijiet Fondamentali u Ġustizzja"**

Proposta emendata għal

DEĊIŻJONI TAL-PARLAMENT EWROPEW U TAL-KUNSILL

Li tistabbilixxi għall-perjodu 2007-2013 il-programm speċifiku "Prevenzjoni kontra d-Droga u ta' informazzjoni"

**bħala parti
mill-programm ġenerali "Drittijiet Fundamentali u Ġustizzja"**

**Adattament wara l-ftehim tas-17 ta' Mejju, 2006 dwar il-Qafas Finanzjarju
(ippreżentat mill-Kummissjoni skond l-Artikolu 250(2) tat-Trattat tal-KE)**

MEMORANDUM TA' TIFSIRA

1. Fis-6 ta' April il-Kummissjoni ppubblikat proposta għal deċiżjoni mill-Parlament Ewropew u mill-Kunsill li tistabbilixxi għall-perjodu 2007-2013 il-programm spe ċifiku: "Ġlieda kontra l-vjolenza (Daphne), u prevenzjoni u informazzjoni dwar id-drogi "[1]. Dan il-programm speċifiku hu parti mill-programm qafas "Drittijiet Fundamentali u Ġustizzja". L-allokazzjoni ppjanata għall-perjodu kollu hi ta' 138.2 miljun Euro (134.4 miljun Euro għall-ispejjeż operattivi u 2.8 miljun Euro għall-ispejje ż amministrattivi).

2. Wara l-ftehim interistituzzjonali dwar il-perspettivi finanzjarji 2007/2013, iffirmat fis-17 ta' Mejju 2006, il-Kummissjoni għandha l-ħsieb li taddotta, fl-24 ta' Mejju, proposti modifikati dwar l-istrumenti finanzjarji ġodda fil-qasam tal-ġustizzja, sigurtà u libertà. F'din l-okkażjoni il-Kummissjoni sejra tħabbar ukoll l-adozzjoni ta' proposti separati dwar "Daphne" u "Prevenzjoni u informazzjoni dwar id-drogi" għar-raġunijiet imfissra fil-qosor hawn isfel.

3. Il-Kummissjoni qabel kienet ippreżentat id-"Daphne" u l-"Prevenzjoni u informazzjoni dwar id-drogi" f'programm wieħed. Dan kien sar għar-raġunijiet li ġejjin:

   - il-ħtieġa li jkunu razzjonalizzati u ssemplifikati l-istrumenti finanzjarji fil-qasam tal-ġustizzja, libertà u sigurtà bit-tnaqqis tan-numru tagħhom u b'żieda fl-effiċjenza;

   - in-natura ta' azzjonijiet vjolenti u l-ħakma mid-drogi għandhom irbit qawwi mas-sa ħħa pubblika, u jirrigwardaw lill-Istati Membri kollha; u

   - hemm bażi legali komuni (l-Artiklu 152 tat-trattat li jwaqqaf il-Komunità Ewropea li hu l-bażi tal-politika ta' l-UE f'kwistjonijiet dwar is-saħħa).

4. Il-preżentazzjoni ta' l-azzjonijiet dwar "Daphne" u l-"Prevenzjoni u informazzjoni dwar id-drogi" flimkien f'programm wieħed ġiet ikkritikata minħabba tħassib li l-programm Daphne , li wieħed għandu jisħaq fuq l-importanza tiegħu fil-ġlieda kontra l-vjolenza fuq in-nisa u t-tfal, jista' jitlef mill-viżibilità tiegħu jekk jiddaħħal flimkien ma' miżuri dwar il-ħakma mid-drogi, fi strument wieħed.

   Il-Parlament Ewropew [2], b'mod partikolari, kif ukoll il-Kumitat Ekonomiku u Soċjali Ewropew [3] talbu li jinfirdu ż-żewġ azzjonijiet. Din tidher li hi pożizzjoni tal-Kunsill ukoll.

5. Għandu jingħad ukoll li l-firda taż-żewġ azzjonijiet għandha tiffaċilita l-proċess ta' te ħid ta' deċiżjonijiet..

6. Il-Kummissjoni għalhekk iddeċidiet li tippreżenta żewġ proposti separati "Daphne" u "Prevenzjoni u informazzjoni dwar id-drogi", għal deċiżjonijiet mill-Parlament

---

[1] COM(2005) 122 finali, 6.4.2005

[2] Riżoluzzjoni tal-Parlament Ewropew dwar strateġiji biex jipprevjenu l-ittraffikar tan-nisa u t-tfal li jkunu vulnerabbli għall-isfruttament sesswali (2004/2216(INI)), 17 ta' Jannar ta' l-2006.

[3] Opinjoni tal-KESE dwar il-Proposta ta' Deċiżjoni tal-Parlament Ewropew u tal-Kunsill li tistabilixxi g ħall-perjodu 2007/2013 il-programm speċifiku "Ġlieda kontra l-vjolenza (Daphne) u "Prevenzjoni u informazzjoni dwar id-drogi" bħala parti mill-Programm Ġenerali "Drittijiet Fondamentali u Ġustizzja", KESE 32/2006, 19 ta' Jannar ta' l-2006.

Ewropew u mill-Kunsill. Din il-bidla qegħda ssir mingħajr modifiki għall-kontenut, la l-bażi legali, la l-memorandum ta' tifsira, il-premessi jew l-artikli tal-proposti għad-deċi żjoni. Din il-firda lanqas ma żżomm li wieħed ifittex għall-aħjar mezzi biex jiġi żgurat li ż-żewġ programmi jkunu kumplimentari.

7. Dwar ir-riżorsi finanzjarji, il-firda taż-żewġ programmi tfisser li jseħħ dan li ġej għall-perjodu 2007/2013:

Programm	Spejjeż operattivi	Spejjeż amministrattivi
Daphne	114.4 miljun €	2.45 miljun €
Prevenzjoni u informazzjoni dwar id-drogi	21 miljun €	0.35 miljun €

2005/0037 A (COD)

Proposta Modifikata għal

DEĊIŻJONI TAL- PARLAMENT EWROPEW U TAL-KUNSILL

Li tistabilixxi għall-perjodu 2007-2013 il-programm speċifiku "Ġlieda kontra l-vjolenza (Daphne) " bħala parti tal- Programm ġenerali "Drittijiet Fundamentali u Ġustizzja "

IL-PARLAMENT EWROPEW U L-KUNSILL TA' L-UNJONI EWROPEA,

Wara li kkunsidraw it-Trattat li jwaqqaf il-Komunità Ewropea u b'mod partikolari l-Artiklu 152 tiegħu,

Wara li kkunsidraw il-proposta tal-Kummissjoni[4],

Wara li kkunsidraw l-opinjoni tal-Kumitat Ekonomiku u Soċjali Ewropew [5],

Wara li kkunsidraw l-opinjoni tal-Kumitat tar-Reġjuni[6],

Filwaqt li jaġixxu skond il-proċedura stabbilita fl-Artiklu 251 tat-Trattat[7],

Billi :

(1) It-Trattat li jwaqqaf il-Komunità Ewropea jirrekjedi li fit-tifsira u fl-implimentazzjoni tal-politika u ta' l-attivitajiet kollha tal-Komunità għandu jkun żgurat livell għoli ta' saħħa tal-bniedem; l-Artiklu 3(1)(p) tat-Trattat jeżiġi li l-azzjoni tal-Komunità għandu jkun fiha kontribut lejn il-kisba ta' livell għoli ta' ħarsien tas-saħħa.

(2) L-azzjoni tal-Komunità għandha tkun kumplimentari għall-politika nazzjonali diretta lejn titjib tas-saħħa pubblika hi u twarrab perikli għas-saħħa tal-bniedem.

(3) Il-vjolenza fiżika, sesswali u psikoloġika kontra t-tfal, iż-żgħażagħ u n-nisa, inkluż it-theddid ta' atti bħal dawn, il-koerzjoni jew iċ-ċaħda arbitrarja tal-libertà, isseħħx fil-ħajja pubblika jew privata, jikkostitwixxu vjolazzjoni tad-dritt tagħhom għall-integrità fi żika u emozjonali tal-ħajja, tas-sigurtà, tal-libertà u tad-dinjità u jikkostitwixxu theddida serja għas-saħħa fiżika u mentali tal-vittmi ta' vjolenza bħal din. L-effetti ta' vjolenza b ħal din mifruxa kif inhuma fil-Komunità kollha, joħolqu thedida awtentika għas-saħħa u tfixkil għat-tgawdija ta' ċittadinanza ġusta, ħielsa u fis-sigurtà.

(4) L-Organizzazzjoni Mondjali tas-Saħħa tfisser is-saħħa bħala stat ta' benessri fiżiku, mentali u soċjali sħiħ u mhux biss in-nuqqas ta' mard jew diżabilità. Skond riżoluzzjoni

[4] ĠU C […], […], p. […].
[5] ĠU C […], […], p. […].
[6] ĠU C […], […], p. […].
[7] ĠU C […], […], p. […].

ta' l-1996 ta' l-Assemblea Mondjali tas-Saħħa l-vjolenza hi problema ewlenija tas-saħħa pubblika mondjali. Fir-rapport tagħha dwar il-vjolenza u s-saħħa tat-3 ta' Ottubru ta' l-2002 l-organizzazzjoni tirrikmanda l-promozjoni ta' risposti ta' prevenzjoni primarja, bit-tisħiħ ta' għajnuniet lill-vittmi tal-vjolenza u kollaborazzjoni akbar u skambju ta' tag ħrif dwar il-prevenzjoni tal-vjolenza.

(5) Dawn il-prinċipji huma rikonoxxuti f'diversi konvenzjonijiet, dikjarazzjonijiet u protokolli ta' l-organizzazzjonijiet internazzjonali prinċipali u istituzzjonijiet bħan-Nazzjonijiet Uniti, l-Organizzazzjoni Internazzjonali tax-Xogħol, il-Konferenza Mondjali tan-Nisa u l-Kongress Mondjali kontra l-iSfruttament Sesswali Kummerċjali tat-Tfal.

(6) Il-Karta tad-Drittijiet Fondamentali ta' l-Unjoni Ewropea[8] itenni fost ħwejjeġ oħra, id-drittijiet għad-dinjità, l-ugwaljanza u s-solidarjetà. Tinkludi numru ta' provvedimenti speċifiċi biex tħares u tinkoraġġixxi l-integrità fiżika u mentali, trattament ugwali għall-irġiel u għan-nisa, id-drittijiet tat-tfal u n-nondiskriminazzjoni kif ukoll tipprojbixxi t-trattament inuman jew degradanti, l-iskjavitù, ix-xogħol furzat u x-xogħol mit-tfal. Ittenni li għandu jiġi żgurat livell għoli ta' ħarsien tas-saħħa tal-bniedem fit-tifsira u implimentazzjoni tal-politika u l-attivitajiet kollha tal-Komunità.

(7) Il-Kummissjoni intalbet mill-Parlament Ewropew biex tfassal u timplimenta programmi ta' azzjoni biex tiġġieled kontra vjolenza bħal din, fost oħrajn, fir-riżoluzzjonijiet tiegħu tad-19 ta' Mejju tas-sena 2000 dwar il-komunika mill-Kummissjoni lill-Kunsill u lill-Parlament Ewropew 'Għal aktar azzjonijiet fil-ġlieda kontra l-ittraffikar tan-nisa[9], u ta' l-20 ta' Settembru ta' l-2001 dwar il-mutilazzjoni tal-ġenitali femminili[10].

(8) Il-programm ta' azzjoni imwaqqaf bid-Deċiżjoni Nru 293/2000/KE tal-Parlament Ewropew u tal-Kunsill ta' l-24 ta' Jannar tas-sena 2000 li adotta programm ta' azzjoni tal-Komunità (il-programm Daphne) (mis-sena 2000 sa l-2003) dwar miżuri preventivi fil-ġlieda kontra l-vjolenza fuq it-tfal, żgħażagħ u n-nisa[11] għen biex kibret il-kuxjenza fl-Unjoni Ewropea u biex kibret u ssaħħet il-kooperazzjoni bejn l-organizzazzjonijiet fl-Istati Membri attivi fil-ġlieda kontra l-vjolenza.

(9) Il-programm ta' azzjoni imwaqqaf bid-Deċiżjoni Nru 803/2004/KE tal-Parlament Ewropew u tal-Kunsill tal-21 ta' April ta' l-2004 li jadotta programm ta' azzjoni tal-Komunità (mill-2004 sa l-2008) biex jipprevjeni u jilqa' għall-vjolenza kontra t-tfal, iż-żgħażagħ u n-nisa u biex iħares il-vittmi u l-gruppi f'riskju (il-programm Daphne II)[12] kompla jiżviluppa r-riżultati miksuba mill-programm Daphne; skond l-Artiklu 8 (2) tieg ħu il-Kummissjoni għandha tieħu l-passi meħtieġa biex tiżgura il-konsistenza ta' l-approprjazzjonijiet annwali mal-qafas finanzjarju.

(10) Hu mixtieq li tkun żgurata l-kontinwità għall-proġetti appoġġjati mill-programmi Daphne u Daphne II.

(11) Hu importanti u meħtieġ li wieħed jagħraf l-implikazzjonijiet serji immedjati u fit-tul tal-

---

8 ĠU C 364, 18.12.2000, p. 1.
9 ĠU C 59, 23.2.2001, p. 307.
10 ĠU C 77 E, 28.3.2002, p. 126.
11 ĠU L 34, 9.2.2000, p. 1.
12 ĠU L 143, 30.4.2004, p. 1.

vjolenza fuq is-saħħa, l-iżvilupp psikoloġiku u soċjali u għall-opportunitajiet indaqs ta' dawk involuti, għall-individwi, għall-familji u l-komunitajiet u l-ispejjeż għolja soċjali u ekonomiċi għas-soċjetà kollha kemm hi.

(12) Dwar il-prevenzjoni tal-vjolenza inkluzi l-abbuż u l-isfruttament sesswali kontra t-tfal, i ż-żgħażagħ u n-nisa u l-ħarsien tal-vittmi u tal-gruppi f'riskju, l-Unjoni Ewropea tista' ġ ġib valur miżjud għall-azzjonijiet fil-biċċa l-kbira meħuda mill-Istati Membri bil-mezzi li ġejjin: ix-xandir u skambju ta' tagħrif, esperjenzi u ħidmiet siewja, il-promozzjoni ta' atteġġajament innovattiv, l-iffissar flimkien tal-prijoritajiet, l-iżvilupp ta' netwerking kif jixraq u l-mobilizzazzjoni tal-partijiet kollha konċernati. Dawn l-azzjonijiet għandhom ji ġbru fi ħdanhom it-tfal u n-nisa miġjuba fl-Istati Membri permezz ta' l-ittraffikar tannies.

(13) Il-Federazzjoni Ewropea ta' Tfal Nieqsa u Sfruttati tiġbor flimkien f'livell Ewropew l-ONG li jiffaċċjaw il-problemi ta' l-għajbien u l-isfuttament tat-tfal. Il-Federazzjoni tqajjem kuxjenza u tissielet kontra l-fenomenu tat-tfal nieqsa u sfruttati billi tiffaċilita l-komunikazzjoni bejn organizzazzjonijiet Ewropej lejn indirzz iżjed effiċjenti, tistimola l-ħolqien ta' ċentru ta' studju Ewropew biex tiċċentralizza u tanalizza id-data dwar dawn il-fenomeni u tippromwovi u tmexxi attivitajiet biex ittejjeb il-qagħda tal-minuri, vittmi ta' għajbien u/jew abbuż sesswali u biex tibdel in-normi legali, il-mentalità u l-imġieba fl-Ewropa.

(14) L-għanijiet ta' l-azzjoni proposta, jiġifieri biex tipprevjeni u tiġġieled kull forma ta' vjolenza kontra t-tfal, iż-żgħażagħ u n-nisa ma jistgħux jintlaħqu kif jixraq mill-Istati Membri minħabba l-ħtieġa ta' skambju ta' tagħrif f'livell ta' l-UE u għat-tifrix mal-Kommunità ta' taghrif dwar il-ħidmiet siewja. Dawn jistgħu jintlaħqu f'livell tal-Komunità. Minħabba l-ħtieġa għal ħidma koordinata u multidixxiplinari u minħabba d-daqs u ta' l-impatt ta' l-inizjattiva, il-Kommunità tista' tadotta miżuri, skond il-prinċipju tas-sussidjarjetà kif imfisser fl-Artiklu 5 tat-Trattat. Skond il-prinċipju tal-proporzjonalità, kif imfisser f'dak l-Artiklu, din id-Deċiżjoni ma tmurx 'l hemm minn dak li hu meħtieġ biex jintlaħqu dawk l-għanijiet.

(15) Għandhom jittieħdu wkoll miżuri xierqa biex jevitaw irregolaritajiet u frodi u l-passi me ħtieġa għandhom jittieħdu biex jiġu rkuprati fondi mitlufa, imħallsa ħażin jew użati ħa żin.

(16) Din id-deċiżjoni tistabilixxi qafas finanzjarju tul il-programm kollu li għandu jkun il-punt ta' riferenza prinċipali għall-awtorità tal-baġit skond it-tifsira tal-punt 37 tal-ftehim Interistituzzjonali tas-17 ta' Mejju 2006 bejn il-Parlament Ewropew , il-Kunsill u l-Kummissjoni dwar id-dixxiplina baġitarja u t-titjib tal-proċedura tal-baġit.[13].

(17) Ir-Regolament tal-Kunsill (KE, Ewratom) Nru 1605/2002 tal-25 ta' Ġunju ta' l-2002 dwar ir-Regolament Finanzjarju applikabbli għall-baġit ġenerali tal-Komunitajiet Ewropej [14], hawn isfel "ir-Regolament Finanzjarju", u r-regolament tal-Kummissjoni (KE, Ewratom) Nru 2342/2002 tat-23 ta' Diċembru ta' l-2002 li jistabilixxi regoli dettaljati għall-implimentazzjoni tar-Regolament tal-Kunsill (KE, Ewratom) Nru 1605/2002[15], li jħarsu l-interessi finanzjarji tal-Komunità, għandhom jitħaddmu, wieħed

[13] ĠU C 172, 18.6.1999, p. 1.
[14] ĠU L 248, 16.9.2002, p. 1.
[15] ĠU L 357, 31.12.2002, p. 1.

u jqis il-prinċipji ta' sempliċità u konsistenza fl-għażla ta' strumenti ta' baġit, limitazzjoni tan-numru ta' każi li fihom il-Kummissjoni żżomm responsabbilità diretta g ħall-implimentazzjoni u l-immaniġġjar u l-proporzjonalità meħtieġa bejn l-ammont ta' ri żorsi u l-piż amministrattiv marbut ma' l-użu tagħhom.

(18) Ir-Regolament Finanzjajru jirrikjedi li att bażiku jkun provdut biex ikopri l-għotjiet operattivi.

(19) Skond id-Deċiżjoni tal-Kunsill 1999/468/KE tat-28 ta' Ġunju 1999 li tiffissa l-proċeduri għat-tħaddim tas-setgħat konferiti lill-Kummissjoni[16] għandhom jiġu adottati miżuri g ħall-implimentazzjoni ta' din id-Deċiżjoni permezz tal-proċedura ta' parir provduta bl-Artiklu 3 ta' dik id-deċiżjoni. Dan hu xieraq peress li l-programm m'għandux impatt sinifikantu fuq il-baġit tal-Komunità.

ADOTTAW DIN ID-DEĊIŻJONI:

Artiklu 1
Ħolqien tal-programm

1. Din id-Deċiżjoni tistabilixxi l-programm "Ġlieda kontra l-vjolenza (Daphne)", hawn isfel imsemmi bħala "il-programm", bħala parti mill-programm ġenerali "Drittijiet Fondamentali u Ġustizzja", biex jikkontribwixxi għat-tisħiħ tal-wesgħa ta' Libertà, Sigurtà u Ġustizzja.

2. Il-programm għandu jkopri l-perjodu mill-1 ta' Jannar ta' l-2007 sal-31 ta' Diċembru 2013.

Artiklu 2
Għanijiet ġenerali

1. Dan il-programm għandu jkollu l-għanijiet ġenerali li ġejjin:

   (a) Li jikkontribwixxi għat-twaqqif ta' wesgħa ta' libertà, sigurtà u ġustizzja billi jikkumbatti l-vjolenza.

   (b) Li jipproteġi liċ-ċittadini kontra l-vjolenza u li jilħaq livell għoli ta' ħarsien tas-sa ħħa, benessri u koeżjoni soċjali.

2. Mingħajr preġudizzju għall-għanijiet u setgħat tal-Komunità Ewropea, l-għanijiet ġenerali tal-programm għandhom jikkontribwixxu għall-iżvilupp tal-politika tal-komunità u b'mod iżjed speċifiku, għal dawk marbuta mal-ħarsien tas-saħħa pubblika, l-ugwaljanza sesswali, il-ħarsien tad-drittijiet tat-tfal u l-ġlieda kontra l-ittraffikar tan-nies u l-isfruttament sesswali.

Artiklu 3
Għanijiet speċifiċi

[16] ĠU L 184, 17.7.1999, p.23.

Il-programm għandu jkollu l-għanijiet speċifiċi li ġejjin:

(a) Biex jipprevjeni u jikkumbatti kull forma ta' vjolenza li sseħħ fil-kamp pubbliku jew privat kontra t-tfal, iż-żgħażagħ u n-nisa billi jieħu miżuri preventivi u billi jipprovdi appoġġ għall-vittmi u l-gruppi f'riskju bil-mezzi li ġejjin:

- Billi jassisti u jinkoraġġixxi l-ONG u organizzazzjonijiet oħra attivi fil-ħarsien kontra u l-prevenzjoni tal-vjolenza u fl-assistenza tal-vittmi;
- Billi jiżviluppa u jimplimenta azzjonijiet li joħolqu kuxjenza immirati għal udjenzi speċifiċi, billi jiddisinja materjal li jissupplimenta dak li diġà hemm, jew li jadatta u juża l-materjal e żistenti f'postijiet ġeografiċi oħra jew għal-gruppi magħżula oħra;
- Billi jxandar ir-riżultati miksuba biż-żewġ programmi Daphne inklużi l-adattament, it-trasferiment u l-użu tagħhom minn benefi ċjarji oħra f'postijiet ġeografiċi oħra;
- Billi jidentifika u jtejjeb l-azzjonijiet li jikkontribwixxu għat-trattament pożittiv ta' nies f'riskju ta' vjolenza, jiġifieri billi jsegwi indirizz li jinkoraġġixxi r-rispett għalihom u jippromwovi il-benessri u l-milja personali tagħhom.

(b) Billi jippromwovi azzjonijiet tranżnazzjoanli biex

- jitwaqqfu netwerks multidixxiplinari;
- jiżgura l-espansjoni tal-bażi ta' tagħrif, l-iskambju ta' informazzjoni u l-identifikazzjoni u xandir ta' ħidmiet siewja inkluż permezz ta' taħriġ, żjajjar ta' studju u skambju ta' impjegati;
- joħloq kuxjenza dwar il-vjolenza fost l-udjenzi magħżula bħalma huma professjonijiet speċifiċi biex jitjieb it-tagħrig tagħhom, biex jippromwovi l-adozzjoni tat-toleranza xejn lejn il-vjolenza u biex jinkoraġġixxi l-appoġġ għall-vittmi u r-rappurtar tal-vjolenza lill-awtoritajiet kompetenti;
- jistudja l-fenomeni marbuta mal-vjolenza, li jesplora u jindirizza l-għeruq tal-vjolenza f'kull livell tas-soċjetà;

Artiklu 4
Azzjonijiet

Bil-ħsieb li jintlaħqu l-għanijiet ġenerali u speċifiċi imfissra fl-Artikli 2 u 3, dan il-programm g ħandu jappoġġa t-tipi ta' azzjoni li ġejjin:

(a) azzjonijiet speċifiċi meħuda mill-Kummissjoni, bħalma huma studji u riċerka,

servejs u kejl ta' l-opinjonijiet, tfassil ta' indikaturi u metodoloġiji komuni, il-ġbir, l-iżvilupp u x-xandir tad-data u ta' l-Istatisitika, seminars, konferenzi u laqgħat ta' esperti, l-organizzazzjoni ta' kampanji pubbliċi u avvenimenti, żvilupp u manutenzjoni ta' materjal ta' informazzjoni, appoġġ għal u tħeġġiġ ta' netwerks ta' esperti nazzjonali, attivitajiet ta' analiżi, monitoraġġ u evalwazzjonil jew

(b) proġetti speċifiċi tranżnazzjonali ta' interess Komunitarju ppreżentati minn tliet Stati Membri jew aktar bil-kundizzjonijiet imfissra fil-programmi ta' ħidma annwali; jew

(c) appoġġ għall-attivitajiet ta' l-organizzazzjonijiet non-governattivi jew entitajiet oħra f'ħidma għal għan ta' interess Ewropew ġenerali dwar l-għanijiet ġenerali tal-programm bil-kundizzjonijiet imfissra fil-programmi ta' ħidma annwali.

(d) għotja operattiva għall-kofinanzjament ta' spiża marbuta mal-programm ta' ħidma permanenti tal-Federazzjoni Ewropea għat-Tfal Neqsin u Sesswalment Sfruttati li taħdem għal għan ta' interess Ewropew ġenerali fil-qasam tad-drittijiet u l-ħarsien tat-tfal.

Artiklu 5
Parteċipazzjoni

Il-pajjiżi li ġejjin, hawn isfel imsemmija bħala « pajjiżi parteċipanti » jistgħu jieħdu sehem fl-aż żjonijiet tal-programm:

(a) l-Istati ta' l-EFTA li huma parti tal-Ftehim taż-ŻEE skond il-provvedimenti ta' dak il-Ftehim;

(b) il-pajjiżi kandidati assoċjati ma' l-UE, flimkien mal-pajjiżi tal-Balkani tal-Punent inklużi fil-proċess ta' stabilizzazzjoni u assoċjazzjoni skond il-kundizzjonijiet imfissra fil-ftehim ta' assoċjazzjoni jew fil-protokolli addizzjonali dwar parte ċipazzjoni fil-programmi tal-Komunità miftehma jew li jiġu miftehma ma' dawn il-pajjiżi;

(c) il-proġetti jistgħu jassoċjaw pajjiżi kandidati li ma jipparteċipawx f'dan il-programm meta dan jikkontribwixxi għat-tħejjija tagħhom għall-isħubija, jew pajjiżi terzi oħra li ma jeħdux sehem f'dan il-programm meta dan jaqdi l-għanijiet tal-proġetti.

Artiklu 6
Gruppi Mira

1. Il-Programm hu mmirat għall-gruppi kollha li direttament jew indirettament għandhom x'jaqsmu mal-vjolenza.

2. Dwar il-ġlieda kontra l-vjolenza, il-gruppi mira prinċipali huma l-vittmi tal-vjolenza u gruppi f'riskju ta' vjolenza. Gruppi mira oħra huma, fost oħrajn, għalliema u impjegati fl-edukazzjoni, pulizija u ħaddiema soċjali, awtoritajiet lokali u nazzjonali, impjegati

mediċi u paramediċi, impjegati ġudizjarji, l-ONG, trejd-unjons u komunitajiet reliġjużi. Hu wkoll rilevanti li wieħed jaħseb dwar programmi ta' trattament għall-vittmi minn-naħa waħda u għal min iwettaq il-vjolenza minn-naħa l-oħra, bil-ħsieb li wieħed jipprevjeni l-vjolenza.

Artiklu 7

Aċċess għall-programm

Aċċess għal dan il-programm ikun miftuħ għall-organizzazzjonijiet pubbliċi u privati u għall-istituzzjonijiet (awtoritajiet lokali fil-livell kompetenti, dipartimenti ta' l-universitajiet u ċentri ta' riċerka) li jaħdmu biex jipprevjenu u jikkumbattu l-vjolenza kontra t-tfal, żgħażagħ u n-nisa jew biex iħarsu kontra tali vjolenza jew biex jipprovdu appoġġ għall-vittmi jew biex jimplimentaw azzjonijiet immirati li jħeġġu ir-riġett ta' din il-vjolenza. Jew biex jinkoraġġixxu bidla fl-atteġġament u l-imġieba lejn gruppi vulnerabbli u l-vittmi tal-vjolenza.

Artiklu 8

Tipi ta' interventi

1. Il-finanzjament mill-Komunità jista' jkun tal-forom legali li ġejjin:

   – għotjiet,

   – kuntratti għall-akkwisti pubbliċi.

2. L-għotjiet tal-Komunità jsiru wara sejħiet għall-proposti, ħlief f'każi ta' urġenza eċ ċezzjonali sostanzjati jew meta l-karatteristiċi tal-benefiċjarju ma jħallu ebda għażla g ħall-azzjoni li tkun u jkunu pprovduti permezz ta' għotjiet operattivi u għotjiet għall-azzjonijiet. Ir-rata massima ta' kofinanzjament għandha tkun speċifikata fil-programmi ta' ħidma annwali.

3. Barra minn dan, hemm spiża maħsuba għall-miżuri aċċessorji, permezz ta' kuntratti ta' akkwist pubbliċi, f'liema każi il-fondi tal-Komunità għandhom ikopru l-akkwist ta' servizzi u prodotti. Dan għandu jkopri fost oħrajn, spejjeż dwar informazzjoni u komunikazzjoni, monitoraġġ, iċċekkjar u evalwazzjoni ta' proġetti, politika, programmi u leġiżlazzjoni.

Artiklu 9

Miżuri ta' implimentazzjoni

1. Il-Kummissjoni għandha timplimenta l-Asssitenza tal-Komunità skond ir-Regolament Finanzjarju tal-Kunsill (Regolament tal-Kunsill (KE/Ewratom) Nru 1605/2002 tal-25 ta' Ġunju ta' l-2002) applikabbli għall-baġit ġenerali tal-Komunitajiet Ewropej .

2. Biex timplimenta l-programm, il-Kummissjoni għandha, fil-limiti ta' l-għanijiet ġenerali imfissra fl-Artiklu 2 taddotta programm ta' ħidma annwali li jispeċifika l-g ħanijiet, l-prijoritajiet tematiċi, deskrizzjoni tal-miżuri aċċessorji maħsuba fl-Artiklu 8 u, jekk ikun hemm bżonn, lista ta' azzjonijiet oħra.

3. Il-programm ta' ħidma annwali għandu jiġi approvat skond il-proċedura imfissra fl-Artiklu 10(2).

4. Il-proċeduri ta' evalwazzjoni u assenjazzjoni ta' l-għotjiet għall-azzjonijiet għandhom iqisu, fost oħrajn, il-kriterji li ġejjin:

   (a) il-konformità mal-programm ta' ħidma annwali, l-għanijiet ġenerali kif speċifikati fl-Artiklu 2 u l-miżuri meħuda fl-oqsma differenti kif speċifikati fl-Artikli 3 u 4;

   (b) il-kwalità ta' l-azzjoni proposta rigward il-kunċett, l-organizzazzjoni, il-preżentazzjoni u r-riżultati mistennija tagħha;

   (c) l-ammont ta' finazjament mill-komunità mitlub u kemm hu xieraq meta mqabbel mar-riżultati mistennija;

   (d) l-impatt tar-riżultati mistennija fuq l-għanijiet ġenerali imfissra fl-Artiklu 2 u fuq il-miżuri meħuda fl-oqsma differenti kif speċifikati fl-Artiklu 3 u 4.

5. L-applikazzjonijiet għall-għotjiet operattivi, imsemmija fl-Artiklu 4 c) u d) għandhom jiġu assessjati fid-dawl:

   – tal-konsistenza ma' l-għanijiet tal-programm;

   – tal-kwalità ta' l-attivitajiet ippjanati;

   – ta' l-effett *multiplier* probabbli fuq il-pubbliku ta' dawn l-attivitajiet;

   – ta' l-impatt ġeografiku ta' l-attivitajiet magħmula;

   – ta' l-involviment taċ-ċittadini fl-organizzazzjoni tal-korpi konċernati;

   – tal-proporzjon ta' spiża/benefikat ta' l-attività proposta.

6. Skond l-Artiklu 113(2) tar-Regolament Finanzjarju, il-prinċipju ta' tnaqqis gradwali m'għandux jopera rigward l-għotja operattiva mogħtija lill-Federazzjoni Ewropea għat-Tfal Neqsin u Sfruttati sesswalment li ssegwi għan ta' interess ġenerali Ewropew fil-qasam tad-drittijiet u ħarsien tat-tfal.

Artiklu 10
Kumitat

1. Il-Kummissjoni għandha tkun megħjuna minn kumitat, magħmul minn rappreżentanti ta' l-Istati Membri u ppresjedut minn rappreżentant tal-Kummissjoni, hawn isfel imsemmija bħala "l-Kummissjoni".

2. Fejn issir riferenza għal dan il-paragrafu, ikunu japplikaw l-Artikli 3 u 7 tad-Deċiżjoni 1999/468/KE meħufa f'kunsiderazzjoni l-provvedimenti ta' l-Artiklu 8 tagħha.

3. Il-Kumitat għandu japprova r-regoli ta' Proċedura tiegħu.

Artiklu 11
Kumplimentarjetà

1. Għandhom ikunu mfittxija s-sinerġiji u l-kumplimentarjetà ma' strumenti oħra tal-Komunità, b'mod partikolari mal-programmi ġenerali "Is-Sigurtà u s-salvagwardja tal-Libertajiet" u "Is-Solidarjetà u l-Immaniġġjar tal-Kurrenti ta' Migrazzjoni", is-7 Programm Qafas ta' Riċerka u Żvilupp kif ukoll il-programmi dwar ħarsien tas-saħħa u s- "*Safer Internet Plus*". L-element statistiku ta' informazzjoni dwar il-vjolenza g ħandu jiġi żviluppat in kollaborazzjoni ma' l-Istati Membri, bl-użu kif meħtieġ tal-Programm Statistiku tal-Komunità.

2. Il-programm jista' jaqsam riżorsi ma' strumenti oħra tal-Komunità, b'mod partikolari mal-programmi ġenerali "Sigurtà u Salvagwardja tal-Libertajiet", "Solidarjetà u Mmaniġġjar tal-Kurrenti ta' Migrazzjoni" u is-7 Programm Qafas ta' Riċerka u Żvilupp biex jiġu implimentati azzjonijiet li jilħqu l-għanijiet tal-programmi kollha.

3. L-operazzjonijiet iffinanzjati b'din id-Deċiżjoni m'għandhomx jirċievu għajnuna għall-istess skop minn strumenti finanzjarji oħra tal-Komunità. Il-benefiċjarji ta' din id-deċi żjoni għandhom jipprovdu lill-Kummissjoni b'tagħrif dwar finanzjament li jirċievu mill-baġit tal-Komunità u minn sorsi oħra, kif ukoll informazzjoni dwar applikazzjonijiet vi ġenti għall-finanzjament.

Artiklu 12
Riżorsi tal-baġit

1. Il-baġit għall-implimentazzjoni ta' dan l-istrument hu iffissat f'EUR 116.85 miljun g ħall-perjodu imsemmi fl-Artiklu 1.

2. Ir-riżorsi tal-baġit allokati għall-azzjonijiet li dan il-programm jipprovdi għalihom g ħandhom jidħlu ma' l-approprijazzjonijiet annwali tal-baġit ġenerali ta' l-Unjoni Ewropea. L-approprijazzjonijiet annwali disponibbli għandhom jiġu approvati mill-awtorità tal-baġit fil-limiti tal-qafas finanzjarju.

Artiklu 13
Monitoraġġ

1. Għal kull azzjoni iffinanzjata mill-programm, il-benefiċjarju għandu jissottometti rapporti tekniċi u finanzjarji dwar il-progress fil-ħidma. Għandu jiġi sottomess ukoll rapport finali fi żmien tliet xhur mill-kompletament ta' l-azzjoni. Il-Kummissjoni g ħandha tiddetermina l-forma u l-kontenut tar-rapporti.

2. Mingħajr preġudizzju għall-verifiki magħmula mill-Qorti ta' l-Awdituri b'rabta mal-korpi jew dipartimenti tal-verifika nazzjonali kompetenti skond l-Artiklu 248 tat-Trattat jew kwalunkwe ispezzjoni magħmula skond l-Artiklu 279(c) tat-Trattat, l-uffi ċjali u l-impjegati l-oħra tal-Kummissjoni jistgħu jagħmlu verifiki fuq il-post fosthom verifiki kampjun rigward azzjonijiet iffinanzjati mill-programm.

3. Il-kuntratti u l-ftehim li jirriżultaw minn din id-Deċiżjoni għandhom jipprovdu b'mod

partikolari għas-superviżjoni u l-kontroll finanzjarju mill-Kummissjoni (jew kull rappre żentant awtorizzat minna), jekk ikun hemm bżonn fuq il-post, u verifiki mill-Qorti ta' l-Awdituri.

4. Għal perjodu ta' ħames snin wara l-aħħar pagament dwar kwalunkwe azzjoni, il-benefi ċjarju ta' l-għajnuna finanzjarja għandu jżomm disponibbli għall-Kummissjoni d-dokumenti kollha ta' prova rigward spejjeż dwar l-azzjoni.

5. A bażi tar-riżultati tar-rapporti u tal-verifiki fuq il-post imsemmija fil-paragrafi 1 u 2, il-Kummissjoni għandha, jekk ikun hemm bżonn, taġġusta l-iskala jew il-kundizzjonijiet ta' l-allokazzjoni ta' l-għajnuna finanzjarja approvata oriġinalment kif ukoll l-iskeda ta ż-żminijiet tal-pagamenti.

6. Il-Kummissjoni għandha tieħu kull pass ieħor meħtieġ biex tivverifika li l-azzjonijiet iffinanzjati jsiru sew u skond il-provvedimenti ta' din id-Deċiżjoni u r-Regolament Finanzjarju.

Artiklu 14

Ħarsien ta' l-interessi finanzjarji tal-Komunità

1. Il-Kummissjoni għandha tiżgura li, meta jiġu implimentati azzjonijiet iffinanzjati b'din id-Deċiżjoni, l-interessi finanzjarji tal-Komunità jkunu mħarsa bl-applikazzjoni ta' mi żuri preventivi kontra l-frodi, l-korruzzjoni u kull attività illegali oħra, b'verifiki effettivi u bl-irkupru ta' ammonti imħallsa ħażin u, jekk jinkixfu xi irregolaritajiet, b'penali effettivi, proporzjonati u disswadenti, skond ir-Regolamenti tal-Kunsill (KE, Ewratom) Nru 2988/95 u (Ewratom, KW) Nru 2185/96, u bir-Regolament (KE) Nru 1073/1999 tal-Parlament Ewropew .

2. Dwar l-azzjonijiet tal-Komunità ffinanzjati b'dan il-programm, għandhom ikunu applikabbli r-Regolament (KE, Ewratom) Nru 2988/95 u r-Regolament (Ewratom, KE) Nru 2185/96 għal kull vjolazzjoni ta' xi provvediment tal-liġi Komunitarja, fosthom vjolazzjonijiet ta' obbligu kuntrattwali stipulat a bażi tal-programm, li jirri żulta minn att jew ommissjoni ta' xi operatur ekonomiku, li għandu jew li kien ikollu, l-effett li jippreġudika l-baġit ġenerali tal-Komunitajiet Ewropej jew baġits immaniġġjati minnhom, b'element ta' spiża mhux ġustifikat.

3. Il-Kummissjoni għandha tnaqqas, tissospendi, jew tirkupra l-ammont ta' għajnuna finanzjarja mogħtija rigward azzjoni jekk issib irregolaritajiet, fosthom in-nonadeżjoni mal-provvedimenti ta' din id-Deċiżjoni jew mad-deċiżjoni individwali jew mal-ftehim li jagħti l-appoġġ finanzjarju in kwistjoni, jew jekk jirriżulta li, minħajr ma ntalbet l-approvazzjoni tal-Kummissjoni, l-azzjoni tkun inbidlet b'mod li tmur kontra n-natura jew il-kundizzjonijiet ta' implimentazzjoni tal-proġett.

4. Jekk il-limiti ta' żmien ma jkunux ġew osservati jew jekk biss parti mill-għajnuna finanzjarja tkun ġustifikata mill-progress li jkun sar fl-implimentazzjoni ta' l-azzjoni, il-Kummissjoni għandha titlob lill-benfiċjarju biex jissottometti osservazzjonijiet fi żmien speċifiku. Jekk il-benfiċjarju ma jagħtix tweġiba sodisfaċenti, il-Kummissjoni tista' tikkanċella l-għajnuna finanzjarja li jkun baqa' u titlob il-ħlas lura ta' l-ammonti li jkunu diġà tħallsu.

5. Kull ħlas mhux dovut għandu jitħallas lura lill-Kummissjoni. Għandu jiżdied l-imgħax fuq ammonti li ma jitħallsux lura fil-ħin bil-kundizzjonijiet imfissra fir-Regolament Finanzjarju.

Artiklu 15
Evalwazzjoni

1. Il-programm għandu jkun monitorat regolament biex isegwi l-implimentazzjoni ta' l-attivitajiet imwettqa bih.

2. Il-Kummissjoni għandha tiżgura l-evalwazzjoni regolari, indipendenti u esterna tal-programm.

3. Il-Kummissjoni għandha tissottometti lill-Parlament Ewropew u lill-Kunsill:

   (a) rapport ta' evalwazzjoni *ad interim* dwar ir-riżultati miksuba u dwar l-aspetti kwalitattivi u kwantitattivi ta' l-implimentazzjoni ta' dan il-programm sa mhux aktar tard mill-31 ta' Marzu 2011;

   (b) Komunika dwar il-kontinwazzjoni ta' dan il-programm sa mhux aktar tard mit-30 ta' Awissu ta' l-2012;

   (c) rapport ta' evalwazzjoni *ex post factum* sa mhux aktar tard mill-31 ta' Diċembru ta' l-2014.

Artiklu 16
Miżuri tranżitorji

Id-Deċiżjoni Nru 803/2004/KE tal-Parlament Ewropew u tal-Kunsill tal-21 ta' April ta' l-2004 li jaddotta programm ta' azzjoni Komunitarja (2004–2008) biex jipprevjeni u jikkumbatti l-vjolenza kontra t-tfal, iż-żgħażagħ u n-nisa u biex iħares lill-vittmi u lill-gruppi f'riskju (il-Programm Daphne II) hi revokata.

Azzjonijiet li bdew qabel il-31 ta' Diċembru 2006 skond dik id-Deċiżjoni jibqgħu regolati minna sakemm jitlestew. Il-kumitat li jipprovdi għalih l-Artiklu 7 ta' l-istess jiġi sostitwit b'ie ħor skond l-Artiklu 10 tad-Deċiżjoni preżenti.

Artiklu 17
Daħla fis-seħħ

Din id-Deċiżjoni tidħol fis-seħħ fl-għoxrin jum wara l-pubblikazzjoni tagħha fil-*Gazzetta Uffiċjali ta' l-Unjoni Ewropea*. Tkun tapplika mill-1 ta' Jannar 2007.

Magħmula f' Brussel, […]

Għall-Parlament Ewropew	*Għall-Kunsill*
Il-President	*Il-President*

[…]	*[…]*

FINANCIAL STATEMENT

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL:

General Programme "Fundamental Rights and Justice"

Proposal for a decision of the European Parliament and the Council establishing the programme "Fight against violence (Daphne)" for the period 2007-2013

2. ABM / ABB FRAMEWORK

1804 – Citizenship and Fundamental Rights

3. BUDGET LINES

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

Financial framework 2007-2013: Heading 3a.

18.010412 - Fight against violence (Daphne) – Expenditure on administrative management

18.0407 - Fight against violence (Daphne)

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 expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial framework
18.010412	Non-comp	Diff	NO	Yes*	Yes	**No** 3a
18.0407	Non-comp	Diff	NO	Yes*	Yes	**No** 3a

*: the programme shall be open to the participation of the EFTA states, subject to the EEA Agreement, in accordance with its provisions.

4. SUMMARY OF RESOURCES

4.1. Financial Resources (Current Prices)

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

EUR million (to 3 decimal places)

Expenditure type	Section no.		2007	2008	2009	2010	2011	2012	2013	2014 -…	Total
Operational expenditure (8.1)											
Commitment Appropriations (CA)	Fight against violence	a	13,900	14,400	15,800	17,200	17,600	17,500	18,000		114,400
Payment Appropriations (PA)	Fight against violence	b	7,000	12,810	15,000	16,220	17,120	17,470	17,770	11,010	114,400
Administrative expenditure within reference amount (8.2.4)											
Technical & administrative assistance (NDA)	8.2.4	c	0,300	0,300	0,300	0,350	0,400	0,400	0,400		2,450
TOTAL REFERENCE AMOUNT											
Commitment Appropriations		**a+c**	**14,200**	**14,700**	**16,100**	**17,550**	**18,000**	**17,900**	**18,400**		**116,850**
Payment Appropriations		**b+c**	**7,300**	**13,110**	**15,300**	**16,570**	**17,520**	**17,870**	**18,170**	**11,010**	**116,850**
Administrative expenditure not included within reference amount											
Human resources and associated expenditure (NDA)	8.2.5	d	4,050	4,320	4,752	5,130	5,508	5,832	5,832		35,424

Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0,670	0,725	0,753	0,768	0,784	0,799	0,815		5,316
Total indicative financial cost of intervention											
TOTAL CA including cost of Human Resources		a+c+d+e	18,920	19,745	21,605	23,448	24,292	24,531	25,047		157,590
TOTAL PA including cost of Human Resources		b+c+d+e	12,020	18,155	20,805	22,468	23,812	24,501	24,817	11,010	157,590

The annual requirements in human resources for 2007 are compatible with allocation received within the framework of the APS 2007 exercise.

Co-financing details

If the proposal involves co-financing by Member States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

EUR million (to 3 decimal places)

Co-financing body		Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
……	f							
TOTAL CA including co-financing	a+c +d+ e+f							

4.1.2. Compatibility with Financial Programming

X Proposal is compatible with next financial programming 2007-2013

☐ Proposal will entail reprogramming of the relevant heading in the financial framework.

☐ Proposal may require application of the provisions of the Interinstitutional Agreement[17] (i.e. flexibility instrument or revision of the financial framework).

4.1.3. Financial impact on Revenue

☐ Proposal has no financial implications on revenue

X Proposal has financial impact – the effect on revenue is as follows:

Contribution from EFTA/EEE States: 2,19 % (2004 figures)

[17] See points 19 and 24 of the Interinstitutional agreement.

EUR million (to one decimal place)

Budget line	Revenue	Prior to action	Situation following action							
			2006	2007	2008	2009	2010	2011	2012	2013
	a) Revenue in absolute terms		0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4
	b) Change in revenue	*Δ*								

(Please specify each revenue budget line involved, adding the appropriate number of rows to the table if there is an effect on more than one budget line.)

4.2. Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.

The details indicated in this section concern the overall General Programme Fundamental Rights and Justice as established in the Communication from the Commission to the Council and the European Parliament (Com(2005) 122 final of 6.4.2005). Since the Commission took into account synergies in human and administrative resources in the management of the general programme, the overall requirements remain valid. Therefore, no individual breakdown per individual specific programme has been provided (apart from 8.2.4).

Annual requirements	2007	2008	2009	2010	2011	2012	2013
Total number of human resources	37,5	40	44	47,5	51	54	54

5. CHARACTERISTICS AND OBJECTIVES

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

The mid term and the final report on the Daphne programme (2000 – 2003) show that organisations have gained from their participation in European partnerships. Bringing associations to work together resulted in more effective programming and better use of resources.

The Daphne programme can thus be seen as successful in mobilising the civil society resulting in partnerships and alliances that are working together for more comprehensive European policies on violence.

The final report of the Daphne programme (2000 – 2003) revealed that there was some room to improvement such as the creation of a helpdesk and an increased focus on dissemination. The Daphne II programme was thus adapted to conform to the finding of that report.

As these changes to the structure of the programme are quite recent, no significant changes need to be introduced.

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

The European Union **added value** will be achieved by:

- preparing the ground for the emergence of common strategies and legislation in this field;
- implementing EU policy objectives and their application in national policies;
- supporting the transposition of European Union legislation's and its application in a uniform way through Europe;
- promoting the co-operation and co-ordination mechanisms between Member States;
- cooperating with civil society organisations at European level.

Criteria for evaluation

A set of common evaluation criteria will be used through all specific programmes to evaluate the success of the interventions regarding the European Union added value in relation with the type of effect described above. Example of criteria could be:

- To support only activities needed at European Union level to sustain European Union objectives, European Union laws and European Union implementation mechanism;
- To support activities which will be complementary with those financed at national level;
- To reinforce national exchanges at European Union level, generating synergy effects and economies of scale;
- To involve actively Member States representatives and other relevant

stakeholders in the implementation of the programme in order to maximise complementarities with existing activities.

Subsidiarity and proportionality

As far as subsidiarity is concerned the present programme focuses on areas where European added value can be demonstrated and therefore is designed to respect the principles of subsidiarity and proportionality set out in Article 5 of the EC Treaty and its accompanying Protocol.

As far as proportionality is concerned, the new programme proposal has been designed to incorporate the maximum feasible extent of simplification in terms not only of the form of the action but also in terms of the administrative and financial requirements that will apply to their implementation. The programme has been designed to strike to find the right balance between flexibility and ease of use on the one hand, and clarity of purpose and appropriate financial and procedural safeguards on the other.

Complementarity with other Community interventions

The present programme aims at contributing to the establishment of an area of freedom, security and justice. A complementarity with other programmes may thus be possible.

A non exhaustive list of areas of convergence can be mentioned:

- The draft of the present programme took into account the Programme on Active Citizenship and the Youth programme to ensure that no overlap situations existed. In any case, particular attention will be paid to the implementation of those programmes to avoid such situations and to coordinate the results.

- The draft of the present programme took into account the Programme for Employment and Social Security - PROGRESS to ensure that no overlap situations existed. Particular attention will be paid to the implementation of the programme to avoid such situations and to coordinate the results.

- The current proposal is complementary to some actions under the 7th framework programme. Synergies will be actively promoted whenever possible, namely as regards the application of research results.

- Special attention will be paid to the programmes implemented by in the field of Information Society, related with safe use of Internet and fighting its abuse, in particular as regards sensitive groups (e.g. children).

- The current proposal will also seek to complement the work of EU Agencies active in these policy fields, as well as with the action of other international organisations acting in the field of fight against violence.

Regular exchanges of information and active collaboration around projects under other Community programmes will take place, in order to improve and capitalise upon internal coherence, and between the Commission and other national and international authorities/organisations, to improve external coherence.

Complementarities with interventions on Freedom, Security and Justice

These interventions have a common goal of establishing an area of freedom, security and justice where basic human rights are respected. Each of the programmes is designed to address particular aspects which are a critical part of the creation of such an area in the EU, given the integration of national economies and the goal of ensuring free movement of people as well as goods, services and capital between countries. As such, they tackle issues affecting freedom, security and justice which arise from the creation of economic and monetary union and the abolition of internal borders and which can only be effectively addressed at EU level. These issues are to do with cooperation, harmonisation, coordination of activities, the exchange and sharing of critical information and best practices and techniques, and establishing solidarity mechanisms for sharing the costs involved in pursuing common and agreed objectives in an equitable way.

They are reflected in the objectives set out in The Hague Programme adopted by the European Council in November 2004, which include: guarantying fundamental human rights throughout the EU, establishing minimum procedural safeguards and common access to justice, extending the mutual recognition of judicial decisions, fighting organised cross-border crime and the threat of terrorism, ensuring protection in accordance with international treaties to those in need, and regulating migration flows and controlling the external borders of the EU. Each of the programmes is aimed at pursuing these objectives in a complementary way without duplicating activities.

The activities under the programme "Fundamental Rights and Justice", therefore, are designed to further fundamental human rights and ensure a common level of access to justice across the EU, and are accordingly complementary to activities under the other two programmes which reinforce this objective. In particular, they are directly complementary to the measures, under the Solidarity programme to improve the integration of migrants into EU society as well as to establish uniform procedures for dealing with asylum-seekers and, under the Security programme, to enhance protection of witnesses and victims of crime as well as to

combat the trafficking of people.

They are also complementary, if less directly, with activities under the Security programme to strengthen cooperation between police forces and law enforcement authorities as well as between bodies involved in combating the threat of terrorism. The freedom of EU citizens to enjoy their fundamental rights, therefore, is contingent on them feeling secure and being adequately protected against criminal activity or terrorist attack.

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

General objectives	Specific objectives	Operational objectives
To contribute to the setting up of an area of freedom, security and justice by combating violence.	To protect citizens against violence and to attain a high level of health protection, well being and social cohesion.	To prevent and combat all forms of violence occurring in the public or the private domain, against children, young people and women To provide support for victims and groups at risk. To assist and encourage NGO and other organisations active in this field. To disseminate the results obtained under the two Daphne programmes including their adaptation, transfer and use by other beneficiaries or in other geographical areas. To identify and enhance actions contributing to positive treatment of people at risk of violence.
	To promote transnational and awareness-raising actions in the areas identified above.	To set up multidisciplinary networks; to ensure the expansion of the knowledge base, the exchange of information and the identification and dissemination of good practice, including through training, study visits and staff exchange. To develop and implement awareness-raising actions targeted at specific audiences to promote the adoption of zero tolerance towards violence and to encourage support for victims and the reporting of violence.

5.4. Method of Implementation

Show below the method(s) 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 public-service mission

X ***Shared or decentralised management***

With Member states

With Third countries

Joint management with international organisations (please specify)

Relevant comments:

In order to achieve the full objectives of the programme under the provisions of the Current Treaty, it has been decided to split into 4 legal instruments relating to 4 different legal bases. As stated in Mr. Vitorino's Communication to the Commission (SEC(2004) 1195, 28.9.2004) the actions proposed are provided through the current Treaties. The legal bases required to establish the programmes have been limited in number as far as the current Treaties allow, while within and across the new programmes common delivery, management and implementation mechanisms are set in place.

In order to achieve the general and specific and operational objectives, each programme within the programme "Fundamental Rights and Justice" envisages a range of actions, such as:

- Specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, the formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance

of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities;

- Actions providing financial support for specific projects of Community interest under the conditions set out in the annual work programmes;
- Actions providing financial support for the activities of non-governmental organisations or other entities under the conditions set our in the annual work programmes;
- Operative grants to entities identified in a legal basis.

Methods of implementation:

The above mentioned type of actions may be financed either by

- A service contract following a call for tenders
- A subsidy following a call for proposals.
- Subsidies to a body pursuing an aim of general European interest, without a call for proposal.

The Commission will implement the above actions in accordance with the annual work programme to be adopted. The Commission will implement this programme and may have recourse to technical and/or administrative assistance to the mutual benefit of the Commission and of the beneficiaries, for example to finance outside expertise on a specific subject.

The Commission may decide to entrust part of the budget implementation to an executive agency, as referred to in Article 54, (2) (a) of the Financial Regulation. These agencies may be established by the Commission in conformity with the provisions of the Financial Regulation and its implementation rules as well as the Council regulation No 58/2003[18] Before its decision, the Commission shall establish a cost-benefit analysis identifying the tasks justifying outsourcing, the costs of coordination and checks, the impact on human resources, possible savings, efficiency and flexibility in the implementation of outsourced tasks, simplification of the procedures used, proximity of outsourced activities to final beneficiaries, visibility of the Community and the need to maintain an adequate level of know-how inside the Commission..

[18] Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes - OJ L 11, 16.1.2003, p.1.

6. MONITORING AND EVALUATION

6.1. Monitoring system

A comprehensive monitoring system will be set-up in order to regularly follow up the implementation of the activities carried out under each specific programme. This system should allow for the collection of information relating to the financial implementation and to the physical outputs of the programme, across the types of action and the target groups included in the programme. The information will be collected at project level - indeed, for any action financed by the programme, the beneficiary shall submit technical and financial reports on the progress of the work, as well as a final report after the completion of the action. The precise configuration of the monitoring system, as well as the type of indicators to be set-up will be the object of further study in the process leading to the implementation of the programme. Indeed, a study on delivery mechanisms and related cost-effectiveness aspects is foreseen to take place during 2005.

According to legal requirements and Commission's evaluation policy, the programme will be evaluated at mid-term to assess its continuing relevance and draw useful lessons for the remainder of its implementation. A review of the programme may take place then, if considered necessary. A final evaluation will take place at the end of the programming period to assess the results of the programme and advise on its follow-up. These reports will be prepared under the responsibility of the Commission, and shall be submitted to the European Parliament and the Council.

6.2. Evaluation

6.2.1. Ex-ante evaluation

Cfr. Extended Impact Assessment on the programme "Fundamental Rights and Justice".

6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

Cfr. Extended Impact Assessment on the programme "Fundamental Rights and Justice".

6.2.3. Terms and frequency of future evaluation

The timetable set in the proposal is as follows:

– no later than 31 March 2011, the Commission shall submit to the European Parliament and the Council an interim evaluation report on the results obtained and the qualitative and quantitative aspects of the implementation of this programme;

– no later than 30 August 2012, the Commission shall submit to the European Parliament and the Council a Communication on the continuation of this programme;

– no later than 31 December 2014, the Commission shall submit to the European Parliament and the Council an ex post evaluation report.

7. ANTI-FRAUD MEASURES

The Commission shall ensure that, when actions financed under the present programme 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 Council 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.

For the Community actions financed under this programme, the notion of irregularity referred to in Article 1, paragraph 2 of Regulation (EC, Euratom) No 2988/95 shall mean any infringement of a provision of Community law or any breach of a contractual obligation 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 unjustifiable item of expenditure.

Contracts and agreements 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, if necessary on-the-spot.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost (Prix 2004)

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2007		2008		2009		2010		2011		2012		2013		Total	
			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
To prevent and combat all forms of violence occurring in the public or the private domain, against children, young people and women by taking preventive measures and by providing support for victims and groups at risk																		
To assist and encourage NGO and other organisations	Grants	0,150	30	4,500	30	4,500	30	4,500	30	4,500	30	4,500	30	4,500	30	4,500	210	31,500
Develop and implement awareness-raising actions	Studies	0,200	2	0,400	3	0,600	4	0,800	5	1,000	7	1,400	7	1,300	7	1,400	35	6,900
	Grants	0,150	7	1,050	9	1,350	12	1,800	12	1,800	12	1,800	12	1,800	12	1,800	76	11,400
Identify and enhance actions contributing to positive treatment of people at risk of violence	Grants	0,150	10	1,500	10	1,500	12	1,800	16	2,400	16	2,400	16	2,400	16	2,400	96	14,400
Dissemination of results	Dissemination of data & statistics, reports, publications	0,150	3	0,450	3	0,450	4	0,600	4	0,600	4	0,600	4	0,600	4	0,700	26	4,000
Sub-total Objective 1				**7,900**		**8,400**		**9,500**		**10,300**		**10,700**		**10,600**		**10,800**	**306**	**68,200**

To promote transnational actions																		
Set-up multi-disciplinary networks	Grants	0,150	20	3,000	20	3,000	20	3,000	22	3,300	22	3,300	22	3,300	24	3,600	150	22,500
Dissemination of good practice	Grants	0,150	5	0,750	5	0,750	7	1,050	8	1,200	8	1,200	8	1,200	8	1,200	49	7,350
Raise awareness	Grants	0,150	15	2,250	15	2,250	15	2,250	16	2,400	16	2,400	16	2,400	16	2,400	109	16,350
Sub-total Objective 2				**6,000**		**6,000**		**6,300**		**6,900**		**6,900**		**6,900**		**7,200**	**259**	**46,200**
TOTAL COST				**13,900**		**14,400**		**15,800**		**17,200**		**17,600**		**17,500**		**18,000**		**114,400**

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 details indicated in this section concern the overall General Programme Fundamental Rights and Justice as established in the Communication from the Commission to the Council and the European Parliament (Com(2005) 122 final of 6.4.2005). Since the Commission took into account synergies in human and administrative resources in the management of the general programme, the overall requirements remain valid. Therefore, no individual breakdown per individual specific programme has been provided (apart from 8.2.4).

8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (**number of posts/FTEs**)						
		2007	2008	2009	2010	2011	2012	2013
Officials or temporary staff (XX 01 01)	A*/AD	9,25	10	11	12	13	13,5	13,5
	B*, C*/AST	21,25	23	25	27	29	31	31
Staff financed by art. XX 01 02		7	7	8	8,5	9	9,5	9,5
Other staff financed by art. XX 01 04/05								
TOTAL		37,5	40	44	47,5	51	54	54

8.2.2. Description of tasks deriving from the action

Task N°	Title	Description	Number
MANAGEMENT			
1	Management		2
POLICY DEFINITION AND PROGRAMMING			
2	Policy Making	Definition of strategy, legal base,…	3
3	Programme definition	Establishment of annual work programme (i.e. financing decision) and interservice consultation	0,5

4	Interface with relevant EC programmes & actions	interservice coordination in order to ensure complementarity-synergy with other policies	1
5	Interface with other Institutions and Member States	Interface Council, EP ensuring the appropriate reporting, information, questions, briefing requests	0,5
6	Information and Communication	1. Information and publicity activities 2. EUROPA Web site	0,5
7	Committee interface - chair & secretariat		1
8	Budgeting	APS,PDB,AAR,BIP,RAL - Preparation - Follow-up – Reporting	0,5
PROGRAMME : RECEPTION, SELECTION AND AWARD OF PROJECTS, FINANCIAL AND LEGAL COMMITMENTS			
9	Preparation Calls for proposals		1,5
10	Reception and evaluation proposals/multi-annual and annual programmes	(also involves staff involved in 12,13,14 and 15)	9
11	Award decisions		0,5
12	Financial Commitment	Preparation, maintenance and closure of all financial commitments + sub consequent amendments	1,5
13	Legal Commitment	Preparation, Signature, Closure of all juridical commitments + sub consequent amendments	4
PROGRAMME : MONITORING OF PROJECTS			
14	Payments - Initiation	Preparation and Processing of all Prefinancing, Intermediate and Final Payments (including verification supporting docs)	3
15	Project Monitoring	Receipt and assessment of reports , requests for information, project visits	4
PROCUREMENT, CONTROL AND AUDIT			
16	Ex- ante verification of transactions, setting up of control standards	Setting up appropriate control standards	2
17	Financial Audit	Ex-post Audit of expenditure / implementation	2
18	Internal audit	Verification of compliance with ICS	1
19	Procurement procedures	Drafting, procedures and authorisation of procurement procedures for projects and technical assistance (evaluation, studies,…) , including JPC, Helpdesk procurement procedures	2
20	Reporting	Report of Authorising Officer, RAA, relations with Court of Auditors…	1
SUPPORT SERVICES			
21	Filing and Archiving	Database, digital and hardcopy filing	1
22	Programme Evaluation	Ex ante - Mid term - Final evaluation	1,5

23	IT Support	Specific development of IT Tools related to monitoring and implementation	2
OVERHEAD			
24	Administration (Overhead)	CIS, Translations, HRM, Logistics,…	9
TOTAL			**54**

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

x 6 Posts to be requested in the next APS/PDB procedures

x 10,5 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)

EUR million (to 3 decimal places)

The details indicated in this section concern the overall General Programme Fundamental Rights and Justice as established in the Communication from the Commission to the Council and the European Parliament (COM(2005) 122 final of 6.4.2005). Since the Commission took into account synergies in human and administrative resources in the management of the general programme, the overall requirements remain valid. Nevertheless, the proportion related to the above specific programme is mentioned and included in the reference amount.

Budget line (number and heading)	2007	2008	2009	2010	2011	2012	2013	TOTAL
1 Technical and administrative assistance (including related staff costs)								
Other technical and administrative assistance								
- *intra muros*								
- *extra muros Development IT and other management tools*	0,850	1,100	0,650	1,300	1,150	1,410	1,450	7,910

Studies	0,100	0,100	0,100	0,110	0,100	0,120	0,150	0,780
Evaluation and Impact Assessment	0,100	0,100	0,100	0,230	0,100	0,200	0,300	1,130
Publications;external evaluations	0,100	0,150	0,100	0,100	0,100	0,110	0,200	0,860
Expert meetings	0,050	0,050	0,050	0,060	0,050	0,060	0,100	0,420
Total General Programme Fundamental Rights and Justice	1,200	1,500	1,000	1,800	1,500	1,900	2,200	11,100
1 Technical and administrative assistance (including related staff costs) related to the specific programme Fight against violence (Daphne)	**0,300**	**0,300**	**0,300**	**0,350**	**0,400**	**0,400**	**0,400**	**2,450**

8.2.5 Financial cost of human resources and associated costs not included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	2007	2008	2009	2010	2011	2012	2013	Total
Officials and temporary staff (XX 01 01)	3,294	3,564	3,888	4,212	4,536	4,806	4,806	29,106
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)	0,756	0,756	0,864	0,918	0,972	1,026	1,026	6,318
1Total cost of Human Resources and associated costs (NOT in reference amount)	**4,050**	**4,320**	**4,752**	**5,130**	**5,508**	**5,832**	**5,832**	**35,424**

Calculation– ***Officials and Temporary agents***

Reference should be made to Point 8.2.1, if applicable

Each FTE rated at 108.000 € per FTE.

Calculation– ***Staff financed under art. XX 01 02***

Reference should be made to Point 8.2.1, if applicable

Each FTE rated at 108.000 € per FTE.

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	0,050	0,072	0,085	0,089	0,102	0,106	0,110	0,614
XX 01 02 11 02 – Meetings & Conferences	0,150	0,162	0,179	0,183	0,187	0,190	0,194	1,245
XX 01 02 11 03 – Committees	0,070	0,076	0,077	0,079	0,080	0,082	0,084	0,548
XX 01 02 11 04 – Studies & consultations	0,300	0,325	0,331	0,338	0,345	0,351	0,359	2,348
XX 01 02 11 05 - Information systems	0,100	0,090	0,080	0,080	0,070	0,070	0,070	0,560
2. Total Other Management Expenditure (XX 01 02 11)	0,670	0,725	0,753	0,768	0,784	0,799	0,815	5,316
3 Other expenditure of an administrative nature (specify including reference to budget line)								
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	**4,720**	**5,045**	**5,505**	**5,898**	**6,292**	**6,631**	**6,647**	**34,092**

Calculation - ***Other administrative expenditure <u>not</u> included in reference amount***

		<u>2007</u>
Missions	20*1000 + 10*3000	50.000
Meetings & Conferences	5*30000	150.000
Compulsory meetings	2*15000	30.000
Non-compulsory meetings	1*40000	40.000
Studies & consultations	2*150000	300.000
Information systems	1*100000	100.000

2005/0037 B (COD)

Proposta modifikata għal

DEĊIŻJONI TAL-PARLAMENT EWROPEW U TAL-KUNSILL

Li tiffissa l-perjodu 2007-2013 għall-programm speċifiku "Il-Prevenzjoni u l-informazzjoni dwar id-drogi " bħala parti mill-programm ġenerali "Drittijiet Fondamentali u Ġustizzja"

IL-PARLAMENT EWROPEW U L-KUNSILL TA' L-UNJONI EWROPEA,

Wara li kkunsidraw it-Trattat li jwaqqaf il-Komunità Ewropea u b'mod partikolari l-Artiklu 152 tiegħu,

Wara li kkunsidraw il-proposta mill-Kummissjoni[19],

Wara li kkunsidraw l-opinjoni tal-Kumitat Ekonomiku u Soċjali Ewropew [20],

Wara li kkunsidraw l-opinjoni tal-Kumitat tar-Reġjuni[21],

Filwaqt li jaġixxu skond il-proċedura stabbilita bl-Artiklu 251 tat-Trattat[22],

Billi:

(1) It-Trattat li jwaqqaf il-Komunità Ewropea jirrikjedi li fit-tifsira u l-implimentazzjoni tal-politika u l-attivitajiet kollha tal-Komunità għandu jkun żgurat livell għoli ta' saħħa tal-bniedem; l-Artiklu 3(1)(p) tat-Trattat jeżiġi li l-azzjoni tal-Komunità għandu jkun fiha kontribut lejn il-kisba ta' livell għoli ta' ħarsien tas-saħħa.

(2) L-azzjoni tal-Komunità għandha tkun kumplimentari għall-politika nazzjonali diretta lejn titjib tas-saħħa pubblika hi u twarrab perikli għas-saħħa tal-bniedem u tnaqqas il-ħsara marbuta mas-saħħa assoċjata mad-dipendenza mid-drogi.

(3) In vista tal-fatt li, skond ir-riċerka, l-mard u l-imwiet marbuta mad-dipendenza mid-drogi jaffettwaw numru sew ta' ċittadini Ewropej , il-ħsara marbuta mas-saħħa marbuta mad-dipendenza mid-drogi tikostitwixxi problema ewlenija għas-saħħa pubblika.

(4) Il-Komunika mill-Kummissjoni lill-Kunsill u lill-Parlament Ewropew dwar ir-riżultati ta'l-evalwazzjoni finali ta' l-Istrateġija dwar id-Drogi u l-Pjan ta' Azzjoni dwar id-Drogi ta' l-UE (2000-2004)[23] indikat il-ħtieġa għall-involviment regolari tas-soċjetà ċivili fit-tfassil tal-politika ta' l-UE dwar id-drogi.

---

19 ĠU C […], […], p. […].
20 ĠU C […], […], p. […].
21 ĠU C […], […], p. […].
22 ĠU C […], […], p. […].
23 COM(2004) 707.

(5) Id-Deċiżjoni tal-Parlament Ewropew u tal-Kunsill li taddotta pjan ta' azzjoni fil-qasam tas-saħħa pubblika (2003–2008) tinkludi l-iżvilupp ta' strateġiji u miżuri dwar id-dipendenza mid-drogi bħala element determinanti importanti marbut ma' l-istil ta' ħajja.

(6) Fir-Rakkomandazzjoni tiegħu tat-18 ta' Ġunju ta' l-2003 dwar il-prevenzjoni u t-tnaqqis tal-ħsara marbuta mas-saħħa marbuta mad-dipendenza mid-drogi [24], il-Kunsill irrakkomanda li l-Istati Membri jiffissaw bħala għan ta' saħħa pubblika l-prevenzjoni tad-dipendenza mid-drogi u t-tnaqqis tar-riskji relatati u li jiżviluppaw u jimplimentaw strate ġiji komprensivi kif jixraq.

(7) F'Diċembru ta' l-2004 il-Kunsill Ewropew approva l-Istrateġija ta'l-Unjoni Ewropea dwar id-Drogi li tkopri l-attivitajiet Ewropej kollha marbuta mad-drogi u tiffissa l-miri prinċipali. Dawn il-miri jinkludu l-kisba ta' livell għoli ta' ħarsien tas-saħħa, benessri u koeżjoni soċjali u t-tnaqqis ta' l-użu tad-drogi, tad-dipendenza u l-ħsara marbuta mad-drogi lis-saħħa u lis-soċjetà.

(8) Il-Kummissjoni addottat il-Pjan ta' Azzjoni dwar id-Drogi 2005–2008[25] tagħha bħala strument kruċjali għat-tranżpożizzjoni ta' l-Istrateġija dwar id-Drogi ta' l-Unjoni Ewropea 2005–2012 f'azzjonijiet konkreti. Il-mira finali tal-Pjan ta' Azzjoni hi li tnaqqas b'mod sinifikanti il-prevalenza ta' l-użu tad-drogi fost il-popolazzjoni u li tnaqqas il-ħsara soċjali u lis-saħħa kkawżati bl-użu u mill-kummerċ ta' drogi illegali.

(9) Hu importanti u meħtieġ li wieħed jagħraf l-implikazzjonijiet serji immedjati u fit-tul tad-drogi għas-saħħa, għall-iżvilupp psikoloġiku u soċjali u għall-opportunitajiet indaqs ta' dawk konċernati, għall-individwi, għall-familji u l-komunitajiet u l-ispejjeż soċjali u ekonomiċi kbar lis-soċjetà kollha kemm hi.

(10) L-Unjoni Ewropea tista' ġġib valur miżjud lill-azzjonijiet li jsiru mill-Istati Membri fil-qasam tal-prevenzjoni u ta' l-informazzjoni dwar id-drogi billi tikkumplimenta dawk l-azzjonijiet u billi tħeġġeġ is-sinerġiji.

(11) L-għanijiet ta' l-azzjoni proposta, jiġifieri l-prevenzjoni u l-informazzjoni dwar id-drogi ma jistgħux jintlaħqu biżżejed mill-Istati Membri minħabba l-bżonn ta' skambju ta' tag ħrif f'livell ta' l-UE u biex jixxandru madwar il-Komunità l-ħidmiet siewja. Dan jista' jintlaħaq aħjar fil-livell tal-Komunità. Minħabba l-ħtieġa ta' indirizz koordinat u multidixxiplinari u minħabba l-iskala jew l-impatt ta' l-inizjattiva, il-Komunità tista' taddotta miżuri, skond il-prinċipju ta' sussidjarjetà kif imfisser fl-Artiklu 5 tat-Trattat. Skond il-prinċipju tal-proporzjonalità, kif imfisser f'dak l-Artiklu, din id-Deċiżjoni ma tmurx 'l hemm minn dak li hu meħtieġ biex jintlaħqu dawk l-għanijiet.

(12) Għandhom jittieħdu wkoll miżuri xierqa biex jevitaw l-irregolaritajiet u l-frodi u l-passi meħtieġa għandhom jittieħdu biex jiġu rkuprati l-fondi mitlufa, mħallsa ħażin jew użati ħażin.

(13) Din id-Deċiżjoni tistabilixxi l-qafas finanzjarju għal tul il-programm kollu, li għandu jkun il-punt ta' rifernza prinċipali għall-awtorità tal-baġit skond it-tifsira tal-punt 37 tal-Ftehim Interistituzzjonali tas-17 ta' Mejju 2006 bejn il-Parlament Ewropew, il-Kunsill u

---

[24] ĠU L 165, 3.7.2003, p. 31.

[25] COM(2005) 45, 14.2.2005.

l-Kummissjoni dwar id-dixxiplina tal-baġit u t-titjib tal-proċedura tal-baġit[26].

(14) Ir-Regolament tal-Kunsill (KE, Ewratom) Nru 1605/2002 tal-25 ta' Ġunju ta' l- 2002 dwar ir-regolament Finanzjarju applikabbli għall-baġit ġenerali tal-Komunitajiet Ewropej [27], hawn isfel imsemmija bħala "r-Regolament Finanzjarju", u r-Regolament tal-Kummissjoni (KE, Ewratom) Nru 2342/2002 tat-23 ta' Diċembru 2002 li jiffissa regoli dettaljati għall-implimentazzjoni tar-regolament tal-Kunsill (KE, Ewratom) Nru 1605/2002[28], li jħarsu l-interessi finanzjarji tal-Komunità, għandhom jitħaddmu, wieħed u jqis il-prinċipji ta' sempliċità u konsistenza fl-għażla ta' strumenti ta' baġit, rażan tan-numru ta' każi fejn il-Kummissjoni żżomm responsabbiltà diretta għall-implimentazzjoni u l-immaniġġjar tagħhom u l-proporzjonalità meħtieġa bejn l-ammont ta' riżorsi u l-piż amministrattiv marbut ma' l-użu tagħhom.

(15) Ir-Regolament Finanzjarju jesiġi att bażiku li jkun provdut biex ikopri l-għotjiet operattivi.

(16) Skond id-Deċiżjoni tal-Kunsill 1999/468/KE tat-28 ta' Ġunju 1999 li tiffissa l-proċeduri għat-tħaddim tas-setgħat konferiti lill-Kummissjoni[29] għandhom jiġu adottati miżuri g ħall-implimentazzjoni ta' din id-Deċiżjoni permezz tal-proċedura ta' parir provduta bl-Artiklu 3 ta' dik id-deċiżjoni. Dan hu xieraq peress li l-programm m'għandux impatt sinifikantu fuq il-baġit tal-Komunità.

ADOTTAW DIN ID-DEĊIŻJONI:

Artiklu 1
Ħolqien tal-programm

1. Din id-Deċiżjoni tistabilixxi l-programm "Prevenzjoni u informazzjoni dwar id-drogi", hawn isfel imsemmi bħala 'l-programm" bħala parti mil-programm ġenerali "Drittijiet Fondamentali u Ġustizzja" biex jikkontribwixxi għat-tisħiħ tal-wesgħa ta' Libertà, Sigurtà u Ġustizzja.

2. Il-programm għandu jkopri l-perjodu mill-1 ta' Jannar 2007 sal 31 ta' Diċembru 2013.

Artiklu 2
Għanijiet ġenerali

1. Dan il-programm għandu jkollu wkoll l-għanijiet ġenerali li ġejjin:

   (a) Li jikkontribwixxi għat-twaqqif ta' wesgħa ta' libertà, sigurtà u ġustizzja billi jaghti tagħrif dwar u jipprevjeni l-użu tad-drogi.

   (b) Li jipprevjeni u jnaqqas l-użu tad-drogi, d-dipendenza u l-ħsara marbuta mad-drogi.

---

[26] ĠU C 172, 18.6.1999, p. 1.
[27] ĠU L 248, 16.9.2002, p. 1.
[28] ĠU L 357, 31.12.2002, p. 1.
[29] ĠU L 184, 17.7.1999, p.23.

2. Mingħajr preġudizzju għall-għanijiet u setgħat tal-Komunità Ewropea, l-għanijiet ġenerali tal-programm għandhom jikkontribwixxu għall-iżvilupp tal-politika tal-komunità u iżjed speċifikatament, għal dawk marbuta mas-saħħa pubblika.

Artiklu 3
Għanijiet speċifiċi

Dan il-programm għandu l-għanijiet speċifiċi li ġejjin:

(a) Li jippromwovi l-azzjonijiet tranżnazzjonali biex

- jwaqqaf netwerks multidixxiplinari;
- jiżgura t-tkabbir tal-bażi ta' tagħrif, l-iskambju ta' tagħrif u l-identifikazzjoni u x-xandir ta' ħidmiet siewja, ukoll permezz ta' taħriġ, żjajjar ta' studju u skambju ta' impjegati;
- joħloq kuxjenza dwar il-problemi soċjali u tas-saħħa kkawżati mill-użu tad-drogi u jinkoraġġixxi djalogu miftuħ bil-ħsieb li jippromwovi għarfien aħjar tal-fenomenu tad-drogi.

(b) Li jinvolvi lis-soċjetà ċivili fl-implimentazzjoni u l-żvilupp ta' l-Istrateġija u Pjanijiet ta' Azzjoni dwar id-Drogi ta' l-Unjojni Ewropea.

(c) Li jimmonitorizza, jimplimenta u jevalwa l-implimentazzjoni ta' azzjonijiet spe ċifiċi skond il-Pjanijiet ta' Azzjoni dwar id-Drogi 2005–2008 u 2009–2012.

Artiklu 4
Azzjonijiet

Bil-ħsieb li jintlaħqu l-għanijiet ġenerali u speċifiċi imfissra fl-Artikli 2 u 3, dan il-programm sejjer jappoġġja t-tipi ta' azzjonijiet li ġejjin:

(a) azzjonijiet speċifiċi magħmula mill-Kummissjoni bħalma huma studji u riċerka, kejl u servejs ta' l-opinjoni, tfassil ta' indikaturi u metodoloġiji komuni, il-ġbir, żvilupp u x-xandir ta' data u statistika, seminars, konferenzi u laqgħat ta' esperti, organizzazzjoni ta' kampanji pubbliċi u avvenimenti, żvilupp u manutenzjoni ta'websajts, preparazzjoni u xandir ta' materjal informattiv, appoġ ġ lil u tħeġġiġ ta' netwerks ta' esperti nazzjonali, attivitajiet ta' analiżi, monitora ġġ u evalwazzjoni; jew

(b) proġetti tranżnazzjonali speċifiċi ta' interess Komunitarju ippreżentati minn mhux anqas minn tliet Stati Membri bil-kundizzjonijiet imfissra fil-programmi ta' ħidma annwali; jew

(c) appoġġ għall-attivitajiet ta' l-organizzazzajonijiet non-governattivi jew ta' entitajiet oħra li jsegwu xi mira tal-programm bil-kundizzjonijiet imfissra fil-programmi ta' ħidma annwali.

Artiklu 5
Parteċipazzjoni

Il-pajjiżi li ġejjin, hawn isfel imsemmija bħala « pajjiżi parteċipanti » jistgħu jieħdu sehem fl-aż żjonijiet tal-programm:

(a) l-Istati ta' l-EFTA li huma parti tal-Ftehim taż-ŻEE skond il-provvedimenti ta' dak il-Ftehim;

(b) il-pajjiżi kandidati assoċjati ma' l-UE, flimkien mal-pajjiżi tal-Balkani tal-Punent inklużi fil-proċess ta' stabilizzazzjoni u assoċjazzjoni skond il-kundizzjonijiet imfissra fil-ftehim ta' assoċjazzjoni jew fil-protokolli addizzjonali dwar parte ċipazzjoni fil-programmi tal-Komunità miftehma jew li jiġu miftehma ma' dawn il-pajjiżi;

(c) il-proġetti jistgħu jassoċjaw pajjiżi kandidati li ma jipparteċipawx f'dan il-programm meta dan jikkontribwixxi għat-tħejjija tagħhom għall-isħubija, jew pajjiżi terzi oħra li ma jeħdux sehem f'dan il-programm meta dan jaqdi l-g ħanijiet tal-proġetti.

Artiklu 6
Gruppi Mira

1. Il-programm hu maħsub għall-gruppi kollha li direttament jew indirettament g ħandhom x'jaqsmu mal-fenomenu tad-droga.

2. Rigward id-drogi, ż-żgħażagħ, il-gruppi vulnerabbli u l-inħawi problematiċi huma gruppi f'riskju u għandhom ikunu identifikati bħala gruppi mira. Gruppi mira oħra, fost oħrajn, huma l-għalliema u l-impjegati fl-edukazzjoni, l-ħaddiema soċjali, l-awtoritajiet lokali u nazzjonali, impjegati mediċi u paramediċi, impjegati ġudizzjarji, ONG, trejd unjons u l-komunitajiet reliġjuži.

Artiklu 7
Aċċess għall-programm

Aċċess għal dan il-programm jibqa' miftuħ għall-organizzazzjonijiet pubbliċi jew privati u istituzzjonijiet (awtortiatjiet lokali fil-livell rilevanti, dipartimenti ta' l-universitajiet u ċentri ta' riċerka) li jaħdmu biex jagħtu tagħrif dwar u biex jipprevjenu l-użu tad-droga.

Artiklu 8
Tipi ta' interventi

1. Il-finanzjament mill-Komunità jista' jkun tal-forom legali li ġejjin:

– għotjiet,

– kuntratti ta' akkwist pubbliku.

2. L-għotjiet tal-Komunità għandhom jingħataw wara talbiet għall-proposti, ħlief f'każi ta' urġenza eċċezzjonali debitament issostanzjati jew fejn il-karatteristiċi tal-benefi ċjarju ma jagħtux għażla oħra għall-azzjoni li tkun, u jkunu provduti permezz ta' g ħotjiet operattivi u għotjiet għall-azzjoni. L-ogħla rata ta' kofinanzjament tkun spe ċifikata fil-programmi ta' ħidma annwali.

3. Barra minn dan, hemm spiża maħsuba għall-miżuri aċċessorji, permezz ta' kuntratti ta' akkwist pubbliċi, f'liema każi il-fondi tal-Komunità għandhom ikopru l-akkwist ta' servizzi u prodotti. Dan għandu jkopri fost oħrajn, spejjeż dwar informazzjoni u komunikazzjoni, monitoraġġ, iċċekkjar u evalwazzjoni ta' proġetti, politika, programmi u leġiżlazzjoni.

Artiklu 9
Miżuri ta' implimentazzjoni

1. Il-Kummissjoni għandha timplimenta l-Għanjuna mill-Komunità skond ir-Regolament Finanzjarju tal-Kunsill (Regolament tal-Kunsill (KE/Ewratom) Nru 1605/2002 tal-25 ta' Ġunju ta' l-2002) applikabbli għall-baġit ġenerali tal-Komunitajiet Ewropej.

2. Biex timplimenta dan il-programm, il-Kummissjoni għandha, fil-limiti ta' l-għanijiet ġenerali imfissra fl-Artiklu 2, taddotta programm ta' ħidma annwali li jispeċifika l-g ħanijiet speċifiċi tiegħu, il-prijoritajiet tematiċi, deskrizzjoni tal-miżuri aċċessorji ma ħsuba fl-Artiklu 8 u, jekk ikun hemm bżonn, lista ta' azzjonijiet oħra.

3. Il-programm ta' ħidma annwali jkun addottat skond il-proċedura mfissra fl-Artiklu 10(2).

4. Il-proċeduri ta' evalwazzjoni u assenjazzjoni dwar l-għotjiet għall-azzjonijiet g ħandhom jieħdu qies, fost ħwejjeġ oħra, tal-kriterji li ġejjin:

   (a) il-konformità mal-programm ta' ħidma annwali, l-għanijiet ġenerali kif spe ċifikati fl-Artiklu 2 u l-miżuri meħuda fl-oqsma differenti kif speċifikati fl-Artiklii 3 u 4;

   (b) il-kwalità ta' l-azzjoni proposta rigward il-kunċett, l-organizzazzjoni u l-pre żentazzjoni u r-riżultati mistennija;

   (c) l-ammont ta' finazjament mill-komunità mitlub u kemm hu xieraq meta mqabbel mar-riżultati mistennija;

   (d) l-impatt tar-riżultati mistennija fuq l-għanijiet ġenerali imfissra fl-Artiklu 2 u fuq il-miżuri meħuda fl-oqsma differenti kif speċifikati fl-Artiklu 3 u 4.

5. L-applikazzjonijiet għall-għotjiet operattivi, imsemmija fl-Artiklu 4 c) għandhom jiġu assessjati fid-dawl:

   – tal-konsistenza ma' l-għanijiet tal-programm;

   – tal-kwalità ta' l-attivitajiet ippjanati;

– ta’ l-effett *multiplier* probabbli fuq il-pubbliku ta’ dawn l-attivitajiet;

– ta’ l-impatt ġeografiku ta’ l-attivitajiet magħmula;

– ta’ l-involviment taċ-ċittadini fl-organizzazzjoni tal-korpi konċernati;

– tal-proporzjon ta’ spiża/benefikat ta’ l-attività proposta.

Artiklu 10
Kumitat

1. Il-Kummissjoni għandha tkun megħjuna minn kumitat, magħmul minn rappreżentanti ta’ l-Istati Membri u ppresjedut minn rappreżentant tal-Kummissjoni, hawn isfel imsemmija bħala “l-Kummissjoni”.

2. Fejn issir riferenza għal dan il-paragrafu, jkunu japplikaw l-Artikli 3 u 7 tad-Deċiżjoni 1999/468/KE b’teħid in konsiderazzjoni tal-provvedimenti ta’ l-Artiklu 8 tagħha.

3. Il-Kumitat għandu japprova r-regoli ta’ Proċedura tiegħu.

Artikl 11
Kumplimentarjetà

1. Għandhom ikunu mfittxija s-sinerġiji u l-kumplimentarjetà ma’ strumenti oħra tal-Komunità, b’mod partikolari mal-programmi ġenerali “Sigurtà u Salvagwardja tal-Libertajiet” u “Solidarjetà u Mmaniġġjar tal-Kurrenti ta’ Migrazzjoni”, is-7 Programm Qafas ta’ Riċerka u Żvilupp kif ukoll il-programmi dwar il-ħarsien tas-saħħa. Għandha tkun żgurata l-kumplimentarjetà maċ-Ċentru Ewropew ta’ Monitoraġġ dwar Drogi u l-Ħakma mid-Drogi, b’mod partikolari rigward l-element statistiku tat-tagħrif dwar id-drogi.

2. Il-programm jista’ jaqsam riżorsi ma’ strumenti oħra tal-Komunità, b’mod partikolari mal-programmi ġenerali “Sigurtà u Salvagwardja tal-Libertajiet”, “Solidarjetà u l-Immaniġġjar tal-Kurrenti ta’ Migrazzjoni” u is-7 Programm Qafas ta’ Riċerka u Żvilupp biex jiġu implimentati azzjonijiet li jilħqu l-għanijiet tal-programmi kollha.

3. L-operazzjonijiet iffinanzjati b’din id-Deċiżjoni m’għandhomx jirċievu għajnuna għall-istess skop minn strumenti finanzjarji oħra tal-Komunità. Il-benefiċjarji ta’ din id-deċi żjoni għandhom jipprovdu lill-Kummissjoni b’tagħrif dwar finanzjament li jirċievu mill-baġit tal-Komunità u minn sorsi oħra, kif ukoll informazzjoni dwar applikazzjonijiet vi ġenti għall-finanzjament.

Artiklu 12
Riżorsi tal-Baġit

1. Il-baġit għall-implimentazzjoni ta’ dan l-istrument hu iffissat f’EUR 21.35 miljun għall-perjodu imsemmi fl-Artiklu 1.

2. Ir-riżorsi tal-baġit allokati għall-azzjonijiet li dan il-programm jipprovdi għalihom għandhom jidħlu ma' l-approprijazzjonijiet annwali tal-baġit ġenerali ta' l-Unjoni Ewropea. L-approprijazzjonijiet annwali disponibbli għandhom jiġu approvati mill-awtorità tal-baġit fil-limiti tal-qafas finanzjarju.

Artiklu 13
Monitoraġġ

1. Għal kull azzjoni iffinanzjata mill-programm, il-benefiċjarju għandu jissottometti rapporti tekniċi u finanzjarji dwar il-progress fil-ħidma. Għandu jiġi sottomess ukoll rapport finali fi żmien tliet xhur mill-kompletament ta' l-azzjoni. Il-Kummissjoni għandha tiddetermina l-forma u l-kontenut tar-rapporti.

2. Mingħajr preġudizzju għall-verifiki magħmula mill-Qorti ta' l-Awdituri b'rabta mal-korpi jew dipartimenti tal-verifika nazzjonali kompetenti skond l-Artiklu 248 tat-Trattat jew kwalunkwe ispezzjoni magħmula skond l-Artikl 279(c) tat-Trattat, l-uffiċjali u l-impjegati l-oħra tal-Kummissjoni jistgħu jagħmlu verifiki fuq il-post fosthom verifiki kampjun rigward azzjonijiet iffinanzjati mill-programm.

3. Il-kuntratti u l-ftehim li jirriżultaw minn din id-Deċiżjoni għandhom jipprovdu b'mod partikolari għas-superviżjoni u l-kontroll finanzjarju mill-Kummissjoni (jew kull rappreżentant awtorizzat minna), jekk ikun hemm bżonn, fuq il-post u verifiki mill-Qorti ta' l-Awdituri.

4. Għal perjodu ta' ħames snin wara l-aħħar pagament dwar kwalunkwe azzjoni, il-benefiċjarju ta' l-għajnuna finanzjarja għandu jżomm disponibbli għall-Kummissjoni id-dokumenti kollha ta' prova rigward spejjeż dwar l-azzjoni.

5. A bażi tar-riżultati tar-rapporti u tal-verifiki fuq il-post imsemmija fil-paragrafi 1 u 2, il-Kummissjoni għandha, jekk ikun hemm bżonn, taġġusta l-iskala jew il-kundizzjonijiet ta' l-allokazzjoni ta' l-għajnuna finanzjarja approvata oriġinalment kif ukoll l-iskeda ta ż-żminijiet tal-pagamenti.

6. Il-Kummissjoni għandha tieħu kull pass ieħor meħtieġ biex tivverifika li l-azzjonijiet iffinanzjati jsiru sew u skond il-provvedimenti ta' din id-Deċiżjoni u r-Regolament Finanzjarju.

Artiklu 14
Ħarsien ta' l-interessi finanzjarji tal-Komunità

1. Il-Kummissjoni għandha tiżgura li, meta jiġu implimentati azzjonijiet iffinanzjati b'din id-Deċiżjoni, l-interessi finanzjarji tal-Komunità jkunu mħarsa bl-applikazzjoni ta' miżuri preventivi kontra l-frodi, l-korruzzjoni u kull attività illegali oħra, b'verifiki effettivi u bl-irkupru ta' ammonti imħallsa ħażin u, jekk jinkixfu xi irregolaritajiet, bi penali effettivi, proporzjonati u disswadenti, skond ir-Regolamenti tal-Kunsill (KE, Ewratom) Nru 2988/95 u (Ewratom, KW) Nru 2185/96, u bir-Regolament (KE) Nru 1073/1999 tal-Parlament Ewropew.

2. Dwar l-azzjonijiet tal-Komunità iffinanzjati b'dan il-programm għandhom ikunu

applikabbli r-Regolament (KE, Ewratom) Nru 2988/95 u r-Regolament (Ewratom, KE) Nru 2185/96 għal kull vjolazzjoni ta' xi provvediment tal-liġi Komunitarja, fosthom vjolazzjonijiet ta' obbligu kuntrattwali stipulat a bażi tal-programm, li jirri żulta minn att jew ommissjoni ta' xi operatur ekonomiku, li għandu jew li kien ikollu, l-effett li jippreġudika l-baġit ġenerali tal-Komunitajiet Ewropej jew baġits immaniġġjati minnhom, b'element ta' spiża mhux ġustifikat.

3. Il-Kummissjoni għandha tnaqqas, tissospendi, jew tirkupra l-ammont ta' għajnuna finanzjarja mogħtija rigward azzjoni jekk issib irregolaritajiet, fosthom in-nonadeżjoni mal-provvedimenti ta' din-id-Deċiżjoni jew mad-deċiżjoni individwali jew mal-ftehim li jagħti l-appoġġ finanzjarju in kwistjoni, jew jekk jirriżulta li, mingħajr ma ntalbet l-approvazzjoni tal-Kummissjoni, l-azzjoni tkun inbidlet b'mod li tmur kontra n-natura jew il-kundizzjonijiet ta' implimentazzjoni tal-proġett.

4. Jekk il-limiti ta' żmien ma jkunux ġew osservati jew jekk biss parti mill-għajnuna finanzjarja tkun ġustifikata mill-progress li jkun sar fl-implimentazzjoni ta' l-azzjoni, l-Kummissjoni għandha titlob lill-benfiċjarju biex jissottometti osservazzjonijiet fi żmien speċifiku. Jekk il-benfiċjarju ma jagħtix tweġiba sodisfaċenti, il-Kummissjoni tista' tikkanċella l-għajnuna finanzjarja li jkun baqa' u titlob il-ħlas lura ta' l-ammonti li jkunu ġa tħallsu.

5. Kull ħlas mhux dovut għandu jitħallas lura lill-Kummissjoni. Għandu jiżdied l-imgħax fuq ammonti li ma jitħallsux lura fil-ħin bil-kundizzjonijiet imfissra fir-Regolament Finanzjarju.

Artiklu 15
Evalwazzjoni

1. Il-programm għandu jkun monitorat regolarment biex isegwi l-implimentazzjoni ta' l-attivitajiet imwettqa bih.

2. Il-Kummissjoni għandha tiżgura l-evalwazzjoni regolari, indipendenti u esterna tal-programm.

3. Il-Kummissjoni għandha tissottometti lill-Parlament Ewropew u lill-Kunsill:

   (a) rapport ta' evalwazzjoni *ad interim* dwar ir-riżultati miksuba u dwar l-aspetti kwalitattivi u kwantitattivi ta' l-implimentazzjoni ta' dan il-programm sa mhux aktar tard mill-31 ta' Marzu 2011;

   (b) Komunika dwar il-kontinwazzjoni ta' dan il-programm sa mhux aktar tard mit-30 ta' Awissu ta' l-2012;

   (c) rapport ta' evalwazzjoni *ex post factum* sa mhux aktar tard mill-31 ta' Diċembru ta' l-2014.

Artiklu 16
Dahla fis-sehh

Din id-Deċiżjoni tidħol fis-seħħ fl-għoxrin jum wara l-pubblikazzjoni tagħha fil-*Gazzetta Uffiċjali ta' l-Unjoni Ewropea*. Tkun tapplika mill-1 ta' Jannar 2007.

Magħmula f' Brussel, […]

Għall-Parlament Ewropew	*Għall-Kunsill*
Il-President	*Il-President*
[…]	*[…]*

FINANCIAL STATEMENT

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL:

General Programme "Fundamental Rights and Justice"

Proposal for a decision of the European Parliament and the Council establishing the programme "Drugs prevention and information" for the period 2007-2013

2. ABM / ABB FRAMEWORK

1807 – Coordination in the field of drugs

3. BUDGET LINES

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

Financial framework 2007-2013: Heading 3a.

18.010415 - Drugs prevention and information – Expenditure on administrative management

18.0703 - Drugs prevention and information

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 expenditure		New	EFTA contribution	Contributions from applicant countries	Heading in financial framework
18.010415	Non-comp	Diff	NO	Yes*	Yes	**No** 3a
18.0703	Non-comp	Diff	NO	Yes*	Yes	**No** 3a

*: the programme shall be open to the participation of the EFTA states, subject to the EEA Agreement, in accordance with its provisions.

4. SUMMARY OF RESOURCES

4.1. Financial Resources (Current Prices)

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

EUR million (to 3 decimal places

Expenditure type	Section no.		2007	2008	2009	2010	2011	2012	2013	2014 -…	Total
Operational expenditure (8.1)											
Commitment Appropriations (CA)	Drugs prevention and information	a	2,000	3,000	3,000	3,000	3,000	3,500	3,500		21,000
Payment Appropriations (PA)	Criminal Justice	b	1,000	2,400	2,800	3,000	3,000	3,250	3,400	2,150	21,000
Administrative expenditure within reference amount (8.2.4)											
Technical & administrative assistance (NDA)	8.2.4	c	0,050	0,050	0,050	0,050	0,050	0,050	0,050		0,350
TOTAL REFERENCE AMOUNT											
Commitment Appropriations		**a+c**	**2,050**	**3,050**	**3,050**	**3,050**	**3,050**	**3,550**	**3,550**		**21,350**
Payment Appropriations		**b+c**	**1,050**	**2,450**	**2,850**	**3,050**	**3,050**	**3,300**	**3,450**	**2,150**	**21,350**
Administrative expenditure not included within reference amount											

Human resources and associated expenditure (NDA)	8.2.5	d	4,050	4,320	4,752	5,130	5,508	5,832	5,832		35,424
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA)	8.2.6	e	0,670	0,725	0,753	0,768	0,784	0,799	0,815		5,316
Total indicative financial cost of intervention											
TOTAL CA including cost of Human Resources		a+c+d+e	6,770	8,095	8,555	8,948	9,342	10,181	10,197		62,090
TOTAL PA including cost of Human Resources		b+c+d+e	5,770	7,495	8,355	8,948	9,342	9,931	10,097	2,150	62,090

The annual requirements in human resources for 2007 are compatible with allocation received within the framework of the APS 2007 exercise.

Co-financing details

If the proposal involves co-financing by Member States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

EUR million (to 3 decimal places)

Co-financing body		Year n	n + 1	n + 2	n + 3	n + 4	n + 5 and later	Total
……	f							
TOTAL CA including co-financing	a+c +d+ e+f							

4.1.2. Compatibility with Financial Programming

X Proposal is compatible with next financial programming 2007-2013

☐ Proposal will entail reprogramming of the relevant heading in the financial framework.

☐ Proposal may require application of the provisions of the Interinstitutional Agreement[30] (i.e. flexibility instrument or revision of the financial framework).

4.1.3. Financial impact on Revenue

☐ Proposal has no financial implications on revenue

X Proposal has financial impact – the effect on revenue is as follows:

Contribution from EFTA/EEE States: 2,19 % (2004 figures)

[30] See points 19 and 24 of the Interinstitutional agreement.

EUR million (to one decimal place)

Budget line	Revenue	Prior to action	Situation following action							
			2006	2007	2008	2009	2010	2011	2012	2013
	a) Revenue in absolute terms		0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	b) Change in revenue	*Δ*								

(Please specify each revenue budget line involved, adding the appropriate number of rows to the table if there is an effect on more than one budget line.)

4.2. Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.

The details indicated in this section concern the overall General Programme Fundamental Rights and Justice as established in the Communication from the Commission to the Council and the European Parliament (COM(2005) 122 final of 6.4.2005). Since the Commission took into account synergies in human and administrative resources in the management of the general programme, the overall requirements remain valid. Therefore, no individual breakdown per individual specific programme has been provided (apart from 8.2.4).

Annual requirements	2007	2008	2009	2010	2011	2012	2013
Total number of human resources	37,5	40	44	47,5	51	54	54

5. CHARACTERISTICS AND OBJECTIVES

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

The main challenges facing the Union in relation to tackling drugs over the period of the next financial framework can be defined as follows:

– information and research, including the continuation of the work of the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA);

– drug demand reduction since demand feeds the growth of the drugs phenomenon: education, prevention and harm-reduction programmes;

– drug supply reduction, to stop trafficking and drug-related criminality, in particular as concerns new synthetic drugs and their chemical precursors, as well as combating money-laundering;

– enhanced cooperation with third countries concerning drug abuse control and drug demand reduction.

– further legislative activity will be needed in line with new and developing forms of drugs, for example to bring new forms of drugs under established control mechanisms.

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

The European Union **added value** will be achieved by:

- preparing the ground for the emergence of common strategies and legislation in this field;
- implementing EU policy objectives and their application in national policies;
- supporting the transposition of European Union legislation's and its application in a uniform way through Europe;
- promoting the co-operation and co-ordination mechanisms between Member States;
- cooperating with civil society organisations at European level.

Criteria for evaluation

A set of common evaluation criteria will be used through all specific programmes to evaluate the success of the interventions regarding the European Union added value in relation with the type of effect described above. Example of criteria could be:

- To support only activities needed at European Union level to sustain European Union objectives, European Union laws and European Union implementation mechanism;
- To support activities which will be complementary with those financed at national level;
- To reinforce national exchanges at European Union level, generating synergy effects and economies of scale;

- To involve actively Member States representatives and other relevant stakeholders in the implementation of the programme in order to maximise complementarities with existing activities.

Subsidiarity and proportionality

As far as subsidiarity is concerned the present programme focuses on areas where European added value can be demonstrated and therefore is designed to respect the principles of subsidiarity and proportionality set out in Article 5 of the EC Treaty and its accompanying Protocol.

As far as proportionality is concerned, the new programme proposal has been designed to incorporate the maximum feasible extent of simplification in terms not only of the form of the action but also in terms of the administrative and financial requirements that will apply to their implementation. The programme has been designed to strike to find the right balance between flexibility and ease of use on the one hand, and clarity of purpose and appropriate financial and procedural safeguards on the other.

Complementarity with other Community interventions

The present programme aims at contributing to the establishment of an area of freedom, security and justice. A complementarity with other programmes may thus be possible.

A non exhaustive list of areas of convergence can be mentioned:

- The draft of the present programme took into account the Programme on Active Citizenship and the Youth programme to ensure that no overlap situations existed. In any case, particular attention will be paid to the implementation of those programmes to avoid such situations and to coordinate the results.

- The draft of the present programme took into account the Programme for Employment and Social Security - PROGRESS to ensure that no overlap situations existed. Particular attention will be paid to the implementation of the programme to avoid such situations and to coordinate the results.

- The current proposal is complementary to some actions under the 7th framework programme. Synergies will be actively promoted whenever possible, namely as regards the application of research results.

- Special attention will be paid to the programmes implemented by in the field of

Information Society, related with safe use of Internet and fighting its abuse, in particular as regards sensitive groups (e.g. children).

- The current proposal will also seek to complement the work of EU Agencies active in these policy fields, as well as with the action of other international organisations acting in the field of drugs action.

Regular exchanges of information and active collaboration around projects under other Community programmes will take place, in order to improve and capitalise upon internal coherence, and between the Commission and other national and international authorities/organisations, to improve external coherence.

Complementarities with interventions on Freedom, Security and Justice

These interventions have a common goal of establishing an area of freedom, security and justice where basic human rights are respected. Each of the programmes is designed to address particular aspects which are a critical part of the creation of such an area in the EU, given the integration of national economies and the goal of ensuring free movement of people as well as goods, services and capital between countries. As such, they tackle issues affecting freedom, security and justice which arise from the creation of economic and monetary union and the abolition of internal borders and which can only be effectively addressed at EU level. These issues are to do with cooperation, harmonisation, coordination of activities, the exchange and sharing of critical information and best practices and techniques, and establishing solidarity mechanisms for sharing the costs involved in pursuing common and agreed objectives in an equitable way.

They are reflected in the objectives set out in The Hague Programme adopted by the European Council in November 2004, which include: guarantying fundamental human rights throughout the EU, establishing minimum procedural safeguards and common access to justice, extending the mutual recognition of judicial decisions, fighting organised cross-border crime and the threat of terrorism, ensuring protection in accordance with international treaties to those in need, and regulating migration flows and controlling the external borders of the EU. Each of the programmes is aimed at pursuing these objectives in a complementary way without duplicating activities.

The activities under the programme "Fundamental Rights and Justice", therefore, are designed to further fundamental human rights and ensure a common level of access to justice across the EU, and are accordingly complementary to activities under the other two programmes which reinforce this objective. In particular, they are directly complementary to the measures, under the Solidarity programme

to improve the integration of migrants into EU society as well as to establish uniform procedures for dealing with asylum-seekers and, under the Security programme, to enhance protection of witnesses and victims of crime as well as to combat the trafficking of people.

They are also complementary, if less directly, with activities under the Security programme to strengthen cooperation between police forces and law enforcement authorities as well as between bodies involved in combating the threat of terrorism. The freedom of EU citizens to enjoy their fundamental rights, therefore, is contingent on them feeling secure and being adequately protected against criminal activity or terrorist attack.

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

General objectives	Specific objectives	Operational objectives
To contribute to the setting up of an area of freedom, security and justice by by informing on and preventing drug use.	To prevent and reduce drug use, dependence and drug related harms.	To involve civil society in the implementation and development of the European Union's Drugs Strategy and Action plans. To monitor, implement and evaluate the implementation of specific actions under the Drugs Action Plans 2005 – 2008 and 2009 – 2012.
	To promote transnational and awareness-raising actions in the areas identified above.	To set up multidisciplinary networks; to ensure the expansion of the knowledge base, the exchange of information and the identification and dissemination of good practice, including through training, study visits and staff exchange. To raise awareness of the health and social problems caused by drug abuse and to encourage an open dialogue with a view to promoting a better understanding of the drug phenomenon.

5.4. Method of Implementation

Show below the method(s) 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 public-service mission

X ***Shared or decentralised management***

With Member states

With Third countries

Joint management with international organisations (please specify)

Relevant comments:

In order to achieve the full objectives of the programme under the provisions of the Current Treaty, it has been decided to split into 4 legal instruments relating to 4 different legal bases. As stated in Mr. Vitorino's Communication to the Commission (SEC(2004) 1195, 28.9.2004) the actions proposed are provided through the current Treaties. The legal bases required to establish the programmes have been limited in number as far as the current Treaties allow, while within and across the new programmes common delivery, management and implementation mechanisms are set in place.

In order to achieve the general and specific and operational objectives, each programme within the programme "Fundamental Rights and Justice" envisages a range of actions, such as:

- Specific actions taken by the Commission, such as, studies and research, opinion polls and surveys, the formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance

of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities;

- Actions providing financial support for specific projects of Community interest under the conditions set out in the annual work programmes;
- Actions providing financial support for the activities of non-governmental organisations or other entities under the conditions set our in the annual work programmes;
- Operative grants to entities identified in a legal basis.

Methods of implementation:

The above mentioned type of actions may be financed either by

- A service contract following a call for tenders
- A subsidy following a call for proposals.
- Subsidies to a body pursuing an aim of general European interest, without a call for proposal.

The Commission will implement the above actions in accordance with the annual work programme to be adopted. The Commission will implement this programme and may have recourse to technical and/or administrative assistance to the mutual benefit of the Commission and of the beneficiaries, for example to finance outside expertise on a specific subject.

The Commission may decide to entrust part of the budget implementation to an executive agency, as referred to in Article 54, (2) (a) of the Financial Regulation. These agencies may be established by the Commission in conformity with the provisions of the Financial Regulation and its implementation rules as well as the Council regulation No 58/2003[31] Before its decision, the Commission shall establish a cost-benefit analysis identifying the tasks justifying outsourcing, the costs of coordination and checks, the impact on human resources, possible savings, efficiency and flexibility in the implementation of outsourced tasks, simplification of the procedures used, proximity of outsourced activities to final beneficiaries, visibility of the Community and the need to maintain an adequate level of know-how inside the Commission.

[31] Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes - OJ L 11, 16.1.2003, p.1.

6. MONITORING AND EVALUATION

6.1. Monitoring system

A comprehensive monitoring system will be set-up in order to regularly follow up the implementation of the activities carried out under each specific programme. This system should allow for the collection of information relating to the financial implementation and to the physical outputs of the programme, across the types of action and the target groups included in the programme. The information will be collected at project level - indeed, for any action financed by the programme, the beneficiary shall submit technical and financial reports on the progress of the work, as well as a final report after the completion of the action. The precise configuration of the monitoring system, as well as the type of indicators to be set-up will be the object of further study in the process leading to the implementation of the programme. Indeed, a study on delivery mechanisms and related cost-effectiveness aspects is foreseen to take place during 2005.

According to legal requirements and Commission's evaluation policy, the programme will be evaluated at mid-term to assess its continuing relevance and draw useful lessons for the remainder of its implementation. A review of the programme may take place then, if considered necessary. A final evaluation will take place at the end of the programming period to assess the results of the programme and advise on its follow-up. These reports will be prepared under the responsibility of the Commission, and shall be submitted to the European Parliament and the Council.

6.2. Evaluation

6.2.1. Ex-ante evaluation

Cfr. Extended Impact Assessment on the programme "Fundamental Rights and Justice".

6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

Cfr. Extended Impact Assessment on the programme "Fundamental Rights and Justice".

6.2.3. Terms and frequency of future evaluation

The timetable set in the proposal is as follows:

– no later than 31 March 2011, the Commission shall submit to the European Parliament and the Council an interim evaluation report on the results obtained and the qualitative and quantitative aspects of the implementation of this programme;

– no later than 30 August 2012, the Commission shall submit to the European Parliament and the Council a Communication on the continuation of this programme;

– no later than 31 December 2014, the Commission shall submit to the European Parliament and the Council an ex post evaluation report.

7. Anti-fraud measures

The Commission shall ensure that, when actions financed under the present programme 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 Council 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.

For the Community actions financed under this programme, the notion of irregularity referred to in Article 1, paragraph 2 of Regulation (EC, Euratom) No 2988/95 shall mean any infringement of a provision of Community law or any breach of a contractual obligation 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 unjustifiable item of expenditure.

Contracts and agreements 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, if necessary on-the-spot.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost (Prix 2004)

Commitment appropriations in EUR million (to 3 decimal places)

(Headings of Objectives, actions and outputs should be provided)	Type of output	Av. cost	2007		2008		2009		2010		2011		2012		2013		Total	
			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
To prevent and reduce drug use, dependence and drug related harms to health and social exclusion																		
To involve civil society in the implementation and development of EU's Drugs Strategy and Action plans	Support to NGO's	0,100	8	0,800	11	1,100	11	1,100	11	1,100	11	1,100	11	1,100	11	1,100	74	7,400
To involve civil society in the implementation and development of EU's Drugs Strategy and Action plans	Eurobarometer	0,150	1	0,150	2	0,300	2	0,300	2	0,300	2	0,300	2	0,300	2	0,300	13	1,950
To monitor, implement and evaluate the implementation of Drugs Action Plan	Studies	0,150	7	1,050	7	1,100	7	1,100	7	1,100	7	1,100	7	1,100	7	1,100	49	7,650
	Implement. legislation	0,500	0	0,000	1	0,500	1	0,500	1	0,500	1	0,500	2	1,000	2	1,000	8	4,000
TOTAL COST				**2,000**		**3,000**		**3,000**		**3,000**		**3,000**		**3,500**		**3,500**	**123**	**21,000**

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 details indicated in this section concern the overall General Programme Fundamental Rights and Justice as established in the Communication from the Commission to the Council and the European Parliament (Com(2005) 122 final of 6.4.2005). Since the Commission took into account synergies in human and administrative resources in the management of the general programme, the overall requirements remain valid. Therefore, no individual breakdown per individual specific programme has been provided (apart from 8.2.4).

8.2.1. Number and type of human resources

Types of post		Staff to be assigned to management of the action using existing and/or additional resources (**number of posts/FTEs**)						
		2007	2008	2009	2010	2011	2012	2013
Officials or temporary staff (XX 01 01)	A*/AD	9,25	10	11	12	13	13,5	13,5
	B*, C*/AST	21,25	23	25	27	29	31	31
Staff financed by art. XX 01 02		7	7	8	8,5	9	9,5	9,5
Other staff financed by art. XX 01 04/05								
TOTAL		37,5	40	44	47,5	51	54	54

8.2.2. Description of tasks deriving from the action

Task N°	Title	Description	Number
MANAGEMENT			
1	Management		2
POLICY DEFINITION AND PROGRAMMING			
2	Policy Making	Definition of strategy, legal base,…	3
3	Programme definition	Establishment of annual work programme (i.e. financing decision) and interservice consultation	0,5

4	Interface with relevant EC programmes & actions	interservice coordination in order to ensure complementarity-synergy with other policies	1
5	Interface with other Institutions and Member States	Interface Council, EP ensuring the appropriate reporting, information, questions, briefing requests	0,5
6	Information and Communication	1. Information and publicity activities 2. EUROPA Web site	0,5
7	Committee interface - chair & secretariat		1
8	Budgeting	APS,PDB,AAR,BIP,RAL - Preparation - Follow-up - Reporting	0,5
PROGRAMME : RECEPTION, SELECTION AND AWARD OF PROJECTS, FINANCIAL AND LEGAL COMMITMENTS			
9	Preparation Calls for proposals		1,5
10	Reception and evaluation proposals/multi-annual and annual programmes	(also involves staff involved in 12,13,14 and 15)	9
11	Award decisions		0,5
12	Financial Commitment	Preparation, maintenance and closure of all financial commitments + sub consequent amendments	1,5
13	Legal Commitment	Preparation, Signature, Closure of all juridical commitments + sub consequent amendments	4
PROGRAMME : MONITORING OF PROJECTS			
14	Payments - Initiation	Preparation and Processing of all Prefinancing, Intermediate and Final Payments (including verification supporting docs)	3
15	Project Monitoring	Receipt and assessment of reports , requests for information, project visits	4
PROCUREMENT, CONTROL AND AUDIT			
16	Ex- ante verification of transactions, setting up of control standards	Setting up appropriate control standards	2
17	Financial Audit	Ex-post Audit of expenditure / implementation	2
18	Internal audit	Verification of compliance with ICS	1
19	Procurement procedures	Drafting, procedures and authorisation of procurement procedures for projects and technical assistance (evaluation, studies,…) , including JPC, Helpdesk procurement procedures	2
20	Reporting	Report of Authorising Officer, RAA, relations with Court of Auditors…	1
SUPPORT SERVICES			
21	Filing and Archiving	Database, digital and hardcopy filing	1
22	Programme Evaluation	Ex ante - Mid term - Final evaluation	1,5

23	IT Support	Specific development of IT Tools related to monitoring and implementation	2
OVERHEAD			
24	Administration (Overhead)	CIS, Translations, HRM, Logistics,…	9
TOTAL			**54**

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

x 6 Posts to be requested in the next APS/PDB procedures

x 10,5 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)

EUR million (to 3 decimal places)

The details indicated in this section concern the overall General Programme Fundamental Rights and Justice as established in the Communication from the Commission to the Council and the European Parliament (COM(2005) 122 final of 6.4.2005). Since the Commission took into account synergies in human and administrative resources in the management of the general programme, the overall requirements remain valid. Nevertheless, the proportion related to the above specific programme is mentioned and included in the reference amount.

Budget line (number and heading)	2007	2008	2009	2010	2011	2012	2013	TOTAL
1 Technical and administrative assistance (including related staff costs)								
Other technical and administrative assistance								
- *intra muros*								
- *extra muros Development IT and other management tools*	0,850	1,100	0,650	1,300	1,150	1,410	1,450	7,910
Studies	0,100	0,100	0,100	0,110	0,100	0,120	0,150	0,780

Evaluation and Impact Assessment	0,100	0,100	0,100	0,230	0,100	0,200	0,300	1,130
Publications;external evaluations	0,100	0,150	0,100	0,100	0,100	0,110	0,200	0,860
Expert meetings	0,050	0,050	0,050	0,060	0,050	0,060	0,100	0,420
Total General Programme Fundamental Rights and Justice	1,200	1,500	1,000	1,800	1,500	1,900	2,200	11,100
1 Technical and administrative assistance (including related staff costs) related to the specific programme Drugs prevention and information	**0,050**	**0,050**	**0,050**	**0,050**	**0,050**	**0,050**	**0,050**	**0,350**

8.2.5 Financial cost of human resources and associated costs not included in the reference amount

EUR million (to 3 decimal places)

Type of human resources	2007	2008	2009	2010	2011	2012	2013	Total
Officials and temporary staff (XX 01 01)	3,294	3,564	3,888	4,212	4,536	4,806	4,806	29,106
Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line)	0,756	0,756	0,864	0,918	0,972	1,026	1,026	6,318
1Total cost of Human Resources and associated costs (NOT in reference amount)	**4,050**	**4,320**	**4,752**	**5,130**	**5,508**	**5,832**	**5,832**	**35,424**

Calculation– ***Officials and Temporary agents***

Reference should be made to Point 8.2.1, if applicable

Each FTE rated at 108.000 € per FTE.

Calculation– ***Staff financed under art. XX 01 02***

Reference should be made to Point 8.2.1, if applicable

Each FTE rated at 108.000 € per FTE.

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	0,050	0,072	0,085	0,089	0,102	0,106	0,110	0,614
XX 01 02 11 02 – Meetings & Conferences	0,150	0,162	0,179	0,183	0,187	0,190	0,194	1,245
XX 01 02 11 03 – Committees	0,070	0,076	0,077	0,079	0,080	0,082	0,084	0,548
XX 01 02 11 04 – Studies & consultations	0,300	0,325	0,331	0,338	0,345	0,351	0,359	2,348
XX 01 02 11 05 - Information systems	0,100	0,090	0,080	0,080	0,070	0,070	0,070	0,560
2Total Other Management Expenditure (XX 01 02 11)	0,670	0,725	0,753	0,768	0,784	0,799	0,815	5,316
3 Other expenditure of an administrative nature (specify including reference to budget line)								
Total Administrative expenditure, other than human resources and associated costs (NOT included in reference amount)	**4,720**	**5,045**	**5,505**	**5,898**	**6,292**	**6,631**	**6,647**	**34,092**

Calculation - ***Other administrative expenditure <u>not</u> included in reference amount***

		<u>2007</u>
Missions	20*1000 + 10*3000	50.000
Meetings & Conferences	5*30000	150.000
Compulsory meetings	2*15000	30.000
Non-compulsory meetings	1*40000	40.000
Studies & consultations	2*150000	300.000
Information systems	1*100000	100.000