

JHLA
ISA-8

11220/1/97

REV 1
LIMITE

EUROPOL 56

NOTE I/A

from : K4 Committee

to : COREPER/Council

No. prev. doc. : 11220/97 EUROPOL 56

Subject : **Interim solution for the Europol Computer System**

At its meeting of 15/16 October 1997 the K.4 Committee agreed on the note on the interim solution for the EDU/EUROPOL computer system that is below.

COREPER is invited to confirm this agreement in view of the transmission of this document as "A" point to the Council.

1. Introduction

The Council of the European Union at its meeting of 26/27 May 1997 approved the report on the Europol Computer System (document 7390/1/97 rev 1 Europol 19). The report noted that an Interim System was needed and that a cost/benefit analysis would have to be made. Following a study by the Project Board, the conclusions of the Europol Working Group are contained in document 10151/1/97 EUROPOL 44 REV 1. With specific regard to costs, the Working Group, at its meeting of 3 October 1997, concluded as follows.

2. Cost of the Interim Solution

- a. Upgrading the communication links between EDU and the Member States is necessary in its own right, but it is a general requirement and will not be included in the costings for the interim system.

- b. Costings should take account of the possibility of hiring rather than purchasing equipment needed to implement the interim solution.
- c. Whereas the interim solution will have no immediate cost implications (in the sense that costs can be met this year and next from under-spending due to delays in implementing the Europol Computer System), the interim system will have a cost attached to it which will need to be met in future years and which will need to be specified.
- d. The interim system project up to the 'go live' date of July 1998 will be split into two phases: specification, and development (see details in Europol 44 rev 1). The costs of Phase One and Phase Two should be considered separately.
- e. To meet the cost of Phase One ministerial approval should be sought for the use of ECU 140,000 of unspent monies from the 1997 TECS budget.
- f. The authority of the Council should also be sought for the Europol Working Group to approve later, in the light of the report of Phase One, the transfer of further underspends from the 1997 and 1998 TECS budgets for the purposes of funding the interim system, subject to a maximum of one million ECU. The total cost of the interim system will be notified to the JHA Council.
- g. The interim solution will be based on the existing EDU system. The costs of Phase Two, which will be specified in a paper to be considered in detail by the Europol Working Group, will be maximum costs based on no reuse of elements in the interim solution as part of Stage 3 of the TECS project.
- h. Nevertheless, without predetermining the contract for Stage 3 of the Europol Computer System project in any way, ultimate costs will in fact be less if reuse is possible and some reuse seems likely.

The above points are reflected in the attached document Europol 44 REV 1, which includes detailed costings as well as a further explanation of the development phases.

3. Recommendation

The Europol Working Group therefore submits to K4 and thence to the Council a request for :

- approval of the use of ECU 140,000 of unspent monies from the 1997 TECS budget for the purposes of completing Phase One of the interim solution;
- authorization for the Europol Working Group to approve later, in the light of the report of Phase One, the transfer of further underspends from the 1997 and 1998 TECS budgets for the purposes of funding the interim system, subject to a maximum of one million ECU.
