

E 7285

ASSEMBLÉE NATIONALE

TREIZIÈME LÉGISLATURE

SÉNAT

SESSION ORDINAIRE DE 2011-2012

Reçu à la Présidence de l'Assemblée nationale
Le 25 avril 2012

Enregistré à la Présidence du Sénat
Le 25 avril 2012

TEXTE SOUMIS EN APPLICATION DE L'ARTICLE 88-4 DE LA CONSTITUTION

PAR LE GOUVERNEMENT,

À L'ASSEMBLÉE NATIONALE ET AU SÉNAT

**Virement de crédits N° DEC06/2012 - Section III - Commission - du budget
général 2012.**

DEC06/2012



**CONSEIL DE
L'UNION EUROPÉENNE**

**Bruxelles, le 20 avril 2012 (20.04)
(OR. en)**

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FIN 269

NOTE DE TRANSMISSION

Origine:	Monsieur Janusz LEWANDOWSKI, Membre de la Commission européenne
Date de réception:	18 avril 2012
Destinataire:	Monsieur Bjarne CORYDON, Président du Conseil de l'Union européenne

Objet:	Virement de crédits N° DEC06/2012 - Section III - Commission - du budget général 2012
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Les délégations trouveront ci-joint le document de la Commission - DEC06/2012.

p.j.: DEC06/2012



COMMISSION EUROPÉENNE

BRUXELLES, LE 16/04/2012

BUDGET GÉNÉRAL - EXERCICE 2012
SECTION III - COMMISSION TITRES 23, 40

VIREMENT DE CRÉDITS N° DEC 06/2012

EN EUROS

ORIGINE DES CRÉDITS

DU CHAPITRE - 4002 Réserves pour les interventions financières

ARTICLE - 40 02 42 Réserve d'aide d'urgence

CE	- 25 000 000
CP	0

DESTINATION DES CRÉDITS

AU CHAPITRE - 2302 Aide humanitaire, y compris l'aide aux personnes déracinées, l'aide alimentaire et la préparation aux catastrophes

ARTICLE - 23 02 02 Aide alimentaire

CE	25 000 000
CP	0

I. RENFORCEMENT

a) Intitulé de la ligne

23 02 02 - Aide alimentaire

b) Données chiffrées à la date du 26/03/2012

	CE	CP
1A. Crédits de l'exercice (budget initial + BR)	251 580 000	230 602 367
1B. Crédits de l'exercice (AELE)	0	0
2. Virements	0	0
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3. Crédits définitifs de l'exercice (1A+1B+2)	251 580 000	230 602 367
4. Exécution des crédits définitifs de l'exercice	250 350 000	86 712 541
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5. Crédits inutilisés/disponibles (3-4)	1 230 000	143 889 826
6. Besoins jusqu'à la fin de l'exercice	26 230 000	143 889 826
7. Renforcement proposé	25 000 000	0
8. Pourcentage du renforcement par rapport aux crédits de l'exercice (7/1A)	9,94%	0,00%
9. Pourcentage des renforcements cumulés en application de l'article 23 §1 b et c du RF, calculé selon l'article 17 bis des modalités d'exécution par rapport aux crédits définitifs de l'exercice	n/a	n/a

c) Recettes provenant de recouvrement reportées (C5)

	CE	CP
1. Crédits disponibles en début d'année	392 627	0
2. Crédits disponibles à la date du 26/03/2012	391 662	0
3. Taux d'exécution [(1-2)/1]	0,25%	n/a

d) Justification détaillée du renforcement

Au 1^{er} mars 2012, le taux d'exécution global des crédits d'engagement inscrits sur la ligne de l'aide alimentaire (chapitre 23 03) était de 99,4 %.

Ce taux d'exécution élevé est conforme à la stratégie opérationnelle et à la planification budgétaire de 2012 établies par la Commission et présentées à la commission du développement (DEVE) du Parlement européen ainsi qu'à la réunion du groupe de travail «Aide humanitaire et aide alimentaire» (COHAF) du Conseil.

Sur la base de son évaluation des besoins humanitaires, qui est effectuée en interne et par ses experts techniques présents sur le terrain, la Commission détermine, pour les crises de longue durée, une dotation budgétaire préliminaire par pays pour l'année à venir. Conformément aux orientations du Conseil et du Parlement européen, au moins 15 % des crédits inscrits sur la ligne du budget opérationnel initial restent non affectés pour permettre de faire face à l'évolution des priorités et à de nouveaux besoins.

En appliquant cette méthodologie, le montant des crédits non affectés du budget initial de l'aide alimentaire a été fixé à l'origine à 51 millions d'EUR. Au premier trimestre de 2012, un montant de 50 millions d'EUR a été utilisé pour la région du Sahel, laissant un solde non exécuté de 1,6 million d'EUR disponible pour d'autres interventions en cas de crises nouvelles ou de l'aggravation des crises existantes.

L'ampleur de la crise au Sahel dépasse l'objet de la réserve opérationnelle de l'aide humanitaire; il importe de conserver une capacité d'intervention suffisante pour être en mesure de fournir une aide ultérieure dans le cas des multiples crises de moindre ampleur et d'autres crises imprévues qui pourraient survenir au cours des 9 mois restants de l'année 2012. Par conséquent, un renforcement de 25 millions d'EUR en crédits d'engagement est demandé pour couvrir les besoins urgents découlant de la crise alimentaire dans la région du Sahel et pour garantir une bonne capacité d'intervention à l'avenir.

En ce qui concerne les crédits de paiement, la Commission ne demande pas de renforcement budgétaire, étant donné qu'à ce stade de l'année, il reste suffisamment de crédits de paiement sur les lignes budgétaires en question.

Pour une description détaillée du contexte et de l'utilisation prévue des fonds pour la région du Sahel, prière de se reporter à l'annexe.

II. PRÉLÈVEMENT

a) Intitulé de la ligne

40 02 42 - Réserve d'aide d'urgence

b) Données chiffrées à la date du 26/03/2012

	CE	CP
1A. Crédits de l'exercice (budget initial + BR)	258 937 000	90 000 000
1B. Crédits de l'exercice (AELE)	0	0
2. Virements	0	0
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3. Crédits définitifs de l'exercice (1A+1B+2)	258 937 000	90 000 000
4. Exécution des crédits définitifs de l'exercice	0	0
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5. Crédits inutilisés/disponibles (3-4)	258 937 000	90 000 000
6. Besoins jusqu'à la fin de l'exercice	233 937 000	90 000 000
7. Prélèvement proposé	25 000 000	0
8. Pourcentage du prélèvement par rapport aux crédits de l'exercice (7/1A)	9,65%	0,00%
9. Pourcentage des prélèvements cumulés en application de l'article 23 § 1 b et c du RF, calculé selon l'article 17 bis des modalités d'exécution par rapport aux crédits définitifs de l'exercice	n/a	n/a

c) Recettes provenant de recouvrement reportées (C5)

	CE	CP
1. Crédits disponibles en début d'année	0	0
2. Crédits disponibles à la date du 26/03/2012	0	0
3. Taux d'exécution [(1-2)/1]	n/a	n/a

d) Justification détaillée du prélèvement

La réserve d'aide d'urgence est destinée à permettre de répondre rapidement à des besoins spécifiques d'aide à des pays tiers, à la suite d'événements qui n'étaient pas prévisibles lors de l'établissement du budget. Cette réserve sert en priorité pour des actions à caractère humanitaire, mais aussi, le cas échéant, pour la gestion civile d'une crise et la protection civile (point 25 de l'accord interinstitutionnel signé le 17 mai 2006).

EXPLANATORY MEMORANDUM**ADDITIONAL COMMITMENT APPROPRIATIONS REQUESTED FOR
THE BUDGET LINE 23 02 01 FOOD AID IN ORDER TO COVER INCREASED HUMANITARIAN NEEDS FOR THE
FOOD CRISIS IN SAHEL REGION – SITUATION AT 01/03/2012**

This explanatory memorandum provides the context of the humanitarian situation in the Sahel Region and the justification for the urgent need to allow the Commission to cope with the situation.

1. REGIONAL CONTEXT

The Sahel is again facing a major food crisis. Niger, Chad, and Mauritania are hardest hit but the crisis is region wide affecting a wide band of countries across the entire Sahel belt including Senegal, Mali and Burkina Faso. Most of the governments concerned have already declared a state of emergency and called for international assistance. Niger was first in October 2011, followed by Mauritania, Mali and Burkina Faso in November. Chad requested international community assistance on 21 December. The risk of severe localised food crises across the West African Sahel region has also been confirmed by the Permanent Interstate Committee for Drought Control in the Sahel.

The cause of this current crisis is again low food production as a result of the poor harvest following erratic rains during the 2011/2012 agricultural season, combined with rapidly rising food prices and the prevailing near exhaustion of resilience, and therefore, increased vulnerability faced by many segments of the local population.

2. HUMANITARIAN SITUATION

The shortfall in food production in the Sahel is estimated at over 2.5 million tons. The deficits in Chad and Mauritania are estimated at 50% and in Niger 30%. This low level of production and therefore consequent low level of household reserves means that many of the most affected households will fall into serious food shortage very early in 2012. The "hungry period" normally from May/June to September is expected to start already in February.

Already high food prices (average of over 50% over the past 5 year norm) have continued to rise rapidly, further reducing access to food for the poorest.

Nearly 12 million people are now considered to be at risk of food insecurity.

This new crisis is aggravating the ongoing quasi-permanent nutrition emergency in the Sahel, affecting in particular the children under the age of 2 and their mothers.

An estimated 1 million children will need treatment for Severe Acute malnutrition (SAM) in the Sahel in 2012. The cost of treatment (estimated at EUR 100 on average per child) far exceeds the cost of preventative health and nutrition care and targeted livelihoods support (estimated at EUR 20 on average per child).

The spill-over from the crises in Ivory Coast and Libya have led to the mass return of migrant-workers to their Sahel countries of origin, greatly reducing remittances to a dependent local economy.

3. PRIORITY NEEDS

The 2012 Linking Relief Rehabilitation and Development based Sahel response of EUR 45 million (EUR 35 million in the Sahel Humanitarian Implementation Plan (HIP) with a further EUR 10 million drawn from the Chad HIP) foresees funding to cover the needs of 300 000 malnourished children in a "normal" year. In view of the developing crisis, however, additional funds are needed to respond to the expected additional caseload in severe risk of food insecurity as a result of the localised deficits and high food prices. A first emergency decision of EUR 10 million has been adopted in December 2011 to mitigate the impact of food shortages on most vulnerable households. All funds from these two decisions have been allocated. Activities such as targeted cash transfers, further vulnerability assessments surveys such as Household Economy Analysis and positioning stocks of nutritional food have already started.

The rapidly increasing scale of the food crisis in the Sahel is now evident with clear data on the extent of the food shortages and the number of people affected. The food production shortfall is established at over 2.5 million tons with nearly 12 million people considered at risk of food insecurity. Of these nearly 3 million are estimated to be at severe risk. These figures will rise as the annual hungry period between harvests is starting abnormally early (already in February). The World Food Program (WFP) released an up-dated appeal on 24 February giving their overall funding needs alone at nearly USD 809 million and stating that their target was to feed 8.8 million people during the hungry period in the Sahel in 2012. Most of the funds requested are for cereals for general food distribution (GFD) food assistance to the most vulnerable. Effective targeted GFD either done through local government agencies or WFP will be essential in preventing mass hunger in the Sahel this year. So far only just over USD 100 million of their appeal have been met. The current shortfall is nearly USD 695 million.

What is particularly worrying is how close this new crisis has followed the last crisis in 2010 in the Sahel. The Sahel is in the front line of climate change. The resilience of the most vulnerable households (estimated at over 20% of the population) is at near zero. They have had no time to rebuild reserves and assets and in many cases are still repaying debts incurred to buy food during the previous crisis. Humanitarian agencies throughout the region are reporting increasing numbers of children who need treatment for acute malnutrition. Sahel governments' food stockpiles are currently at a very low level and will not be adequate to provide subsidised and free distribution of cereals to the most needy at the scale that will be required over the next months. And with rapidly rising food prices in one of the poorest regions of the world, a growing percentage of the most vulnerable population are being locked out of the market for food. There is therefore a race against time to pre-position and distribute the food and other assistance to avert a major disaster. Government food security and humanitarian action needs to be rapidly scaled up to meet the surge of additional populations falling into crisis.

In the context of the above additional caseload and to fund specific activities to respond to the food crisis, additional funding of EUR 50 million on the top of the initial EUR 45 million in the Commission's Sahel response has been allocated to the 2012 Sahel HIP. With the addition of these extra funds, the Commission will be able to respond to the crisis through increased support for the most vulnerable populations through activities such as the scaling-up of Cash & Voucher transfers; purchase of food stocks for General Food Distribution; implement Blanket feeding operations to provide nutrition supplements for children from 6 to 24 months old and pregnant and breastfeeding women, and reinforce nutrition and treatment operations to deal with acute malnutrition in children under 5 years of age, and for pregnant and lactating women.

4. OVERVIEW OF EXISTING AND PLANNED EU ASSISTANCE FOR THE SAHEL REGION

The crisis is in constant progress and therefore the appeals of funds and the contributions from the Member States arrive progressively which explains why completeness cannot be ensured yet in the Commission and United Nations Office for the Coordination of Humanitarian Affairs' (UN OCHA) databases.

Nevertheless, to give a rough idea of the current state of play from UN OCHA, the current total contribution from the donors community (excluding the Commission and EU Member States) for Niger, Nigeria, Chad, Mauritania, Senegal, Mali, Cameroon and Burkina Faso stands already at USD 98.6 million with an additional pledged amount of USD 25.5 million.

Through its humanitarian aid budget the Commission will invest a total amount of EUR 123.5 million: EUR 85 million through the HIP Sahel, EUR 28.5 million through the HIP Chad and EUR 10 million from an end 2011 emergency decision.

As an additional response to the crisis, the Commission will commit EUR 42 million through its Food Security Thematic Program. The services are also working to make available a further EUR 122.5 million from the 10th European Development Fund reserve. It should also be noted that the Commission has already committed EUR 226.7 million to the Sahel region through the European Development Fund.

In a nutshell, the Commission's **immediate** response to this crisis will stand at a substantial amount of EUR 288 million.

	Million EUR
Humanitarian aid budget, of which	123.5
2012 HIP Sahel	85.0
2012 HIP Chad	28.5
end 2011 Emergency decision	10.0
Development aid budget, of which	42.0
Food Security Thematic Program	42.0
10th EDF reserve	122.5
TOTAL	288.0

A total of EUR 40 million (including the December 2011 emergency decision of EUR 10 million) has already been allocated by the European Commission to DG ECHO partners present in the region allowing them to start intervening at field level.

As explained above, a substantial increase in funding from the donor community is expected.

5. USE OF THE REQUESTED REINFORCEMENT

The Commission is requesting the mobilisation of the Emergency Aid Reserve for an amount of **EUR 25 million** in order to scale up the response to the increasing humanitarian needs for Sahel Region.

The additional funding will be utilised to respond to the priority needs as outlined in point 3 above. All the needs are in the food and nutrition sectors, where a substantial support to WFP operations is foreseen.