



**COUNCIL OF
THE EUROPEAN UNION**

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LIMITE

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EUPOL/AFG 79**

"I/A" ITEM NOTE

From : General Secretariat of the Council
To : Permanent Representatives Committee / Council
Subject : JOINT ACTION amending Joint Action 2007/369/CFSP on establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN)

1. On 30 May 2007, the Council adopted Joint Action 2007/369/CFSP¹ for a period of three years. The operational phase of EUPOL AFGHANISTAN began on 15 June 2007.
2. Decision 2008/884/CFSP of 21 November 2008 implementing Joint Action 2007/369/CFSP² provided a financial reference amount to cover expenditure related to the Mission from 1 December 2008 until 30 November 2009.
3. On 29 October 2009, the Foreign Relations Counsellors Working Party (RELEX) reached agreement on the financial statement covering the period from 1 December 2009 until 30 May 2010 as set out in the Annex to this note.

¹ OJ L 139, 31.5.2007, p. 33.

² OJ L 316, 26.11.2008, p. 21.

4. Given the above, the Committee of Permanent Representatives is invited to:
- confirm the agreement on the Joint Action amending Joint Action 2007/369/CFSP and the financial statement related to it, as set out in the Annex to this note;
 - recommend that the Council adopt the Joint Action amending Joint Action 2007/369/CFSP, as set out, after finalisation of the text by the legal/linguistic experts, in document ST 15116/09, CIVCOM 778, COASI 187, COSDP 1001, JAI 741, PESC 1422, RELEX 972, EUPOL/AFG 74.
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LEGISLATIVE FINANCIAL STATEMENT

Policy area(s): External Relations
Activity(ies): CFSP – Common Foreign and Security Policy
Title of action: Council Joint Action 2009/.../CFSP of .../.../2009 on the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN)

1. BUDGET LINE(S) + HEADING(S)

19 03 07 Police Missions

2. OVERALL FIGURES

2.1 Total allocation for action: € 17,400,000 for 2009 commitment; in addition to € 64,000,000 committed in 2008 and 2009

It is proposed that the additional funds required by the EUPOL Afghanistan to cover its operational needs until 30 May 2010 are added to the above commitment. This addition, covering a period of 6 months, amounts to € 17,400,000, bringing the budget for the operation of the EUPOL Afghanistan between 1 December 2008 and 30 May 2010 to a total of € 81,400,000.

2.2 Period of application

EUPOL Afghanistan is established for a period of three years until 30 May 2010. The additional financial reference amount is intended to cover the expenditure related to the EUPOL Afghanistan from 1 December 2009 until 30 May 2010.

2.3 Overall multi-annual estimate on expenditure

- a) Schedule of commitment appropriations/payment appropriations (financial intervention) (see point 6.1.1).

million € (to 3rd decimal place)

	Year 2008	2009	N + 1 2010			Total
Commitments	45.000	36.400				81.400
Payments	27.000	50.330	4.070			81.400

- b) Technical and administrative assistance and support expenditure (see point 6.1.2)
N/A
- c) Overall financial impact of human resources and other administrative expenditure (see points 7.2 and 7.3)
N/A

TOTAL a+b+c	2008	2009	2010			Total
Commitments	45.000	36.400				81.400
Payments	27.000	50.330	4.070			81.400

2.4 Compatibility with the financial programming and the financial perspective

Proposal compatible with the existing financial programming

- ⊗ This proposal will entail reprogramming of the relevant heading in the financial perspective
- ⊗ This may entail application of the provisions of the Inter-institutional Agreement

2.5 Financial impact on revenue

No financial implications (involves technical aspects regarding implementation of a measure)

3. BUDGET CHARACTERISTICS

Type of expenditure		New	EFTA participation	Participation applicant countries	Heading Financial Perspective
DNO	CI	NON	NON	NON	No 4

4. LEGAL BASIS

Treaty on European Union, in particular Article 14 thereof.

Treaty establishing the European Community.

Council Regulation (EC) N°1605/2002 on the Financial Regulation applicable to the general budget of the European Communities, in particular Article 75 (2) thereof.

5. DESCRIPTION AND GROUNDS

5.1 Need for Community intervention

5.1.1 Objectives pursued

EUPOL AFGHANISTAN aims to contribute to the establishment, under Afghan ownership, of sustainable and effective civilian policing arrangements, within the wider criminal justice system: it will support the reform process leading to a trusted and efficient police service, which, in accordance with international standards, works within the framework of the rule of law and respect of human rights.

5.1.2 Measures taken in connection with ex ante evaluation

On 13 October 2006 a Joint EU Assessment Mission report was presented to the Political and Security Committee (PSC), containing an analysis of the situation of the rule of law in Afghanistan as well as recommendations for a way forward to strengthen the EU's contribution to the sector in Afghanistan and to make a strategic impact. The Report of the Joint Assessment Mission recommended, inter alia, that the EU could consider contributing further to support to the police sector through a police mission, and that a fact-finding mission could be sent to Afghanistan in order to explore further the feasibility of such mission.

The Fact-Finding Mission visited Afghanistan between 27 November and 14 December 2006. Following on from its conclusions of 11 December 2006, on 12 February 2007, the Council approved the Crisis Management Concept (CMC) for an EU mission to Afghanistan in the field of policing with linkages to the wider rule of law and agreed that the mission would provide added value if it is designed to build on current efforts comprehensively with a strategic approach and address issues of police reform at central, regional and provincial levels.

5.1.3 Measures taken following ex post evaluation

N/A

5.2 Actions envisaged and arrangements for budget intervention

EUPOL AFGHANISTAN is a non-executive mission. It carries out its tasks through, amongst other means, monitoring, mentoring, advising, and training. It aims to coordinate, facilitate, and provide advice to Member States and Third States on their projects in areas related to those of the mission.

The Mission is composed of a headquarters in Kabul, a support element in Brussels, and Mission personnel in Afghanistan deployed at the central, regional, and provincial levels.

EUPOL AFGHANISTAN should primarily consist of staff, both police and civilian, seconded by EU Member States or institutions. Each Member State or institution shall bear the costs related to any of the staff seconded by it, including travel expenses to and from the place of deployment, salaries, medical coverage, and allowances, other than applicable per diems as well as hardship and risk allowances. The Mission may also recruit international staff and local staff on a contractual basis as required.

Following PSC decision of 21 May 2008 referring to the aim of doubling the number of EU Police experts in EUPOL Afghanistan, amended Operational Plan including target of 400 internationals to be deployed was endorsed by PSC on 31 October 2008.

Participating third states will cover the costs of sending their staff including salaries, allowances, medical coverage, high risk insurance and travel expenses to and from Afghanistan. Participating Third States will not contribute to the running cost.

5.3 Methods of implementation

The Head of the Mission will sign a Special Adviser contract with the Commission. He will be responsible to the Commission for the management of expenditure related to the mandate.

The Head of the Mission will sign employment contracts with his staff on his own behalf, as required.

6. FINANCIAL IMPACT

6.1 Total financial impact – (over the entire period)

6.1.1 Financial intervention

Project funded by EC contribution and contributions in kind by Member States.

Commitments

Breakdown	2008	2009	Total
Contribution EC:	€ 45.000.000	€ 36.400.000	€ 81.400.000
<u>In-kind contributions¹ by Member States and non EU Member States</u>	Up to 397 seconded experts in Afghanistan 3 seconded experts in Brussels Germany provides the compound accommodation and offices for approximately 39 personnel based in Kabul		
<u>Council Secretariat</u>	Office Space and Equipment for Mission Personnel based in Brussels		
TOTAL			€ 81.400.000

6.1.2 Technical and administrative assistance, support expenditure and IT expenditure (Commitment appropriations)

N/A

6.2 Calculation of costs by measure envisaged

(See detail in Appendix to the Financial Statement).

¹ The Head of Mission is requested to use the contributions received from outside the EC budget for the items specified as they are necessary and complementary to the operational needs of the mission, but not included by the CFSP budget contribution.

6.2.1 Personnel costs (budget € 12,854,425; additional funds € 6,234,300)

Number of seconded and contracted personnel – estimated increase:

	Current	Dec	Jan	Feb	Mar	Apr	May
EU seconded	180	190	214	214	214	249	283
+ Bxl	3	3	3	3	3	3	3
EU seconded	183	193	217	217	217	252	286
<i>Increase</i>	-	10	24	0	0	35	34
3rd countries	28	35	40	40	40	40	40
<i>Increase</i>	-	7	5	0	0	0	0
Total seconded	211	228	257	257	257	292	326
<i>Increase</i>	-	17	29	0	0	35	34
Contracted	54	60	72	72	72	72	74
<i>Increase</i>	-	6	12	0	0	0	2
Total	265	288	329	329	329	364	400
Total increase	-	23	41	0	0	35	36

6.2.1.1 Salaries

Salaries are based on the Commission Communication on Specific Rules for Special Advisers of the Commission entrusted with the Implementation of Operational CFSP Actions (C(2007)1746 of 21 December 2007).

6.2.1.1.1 Head of Mission (€ 137,366)

Head of Mission 6 months * € 21,500/month = € 129,000

The remuneration of the Head of Mission corresponds to the basic salary of the grade AD 14, step 1, as laid down in Article 66 of the EC Staff Regulations. The remuneration includes expatriation allowance of 16 % and other applicable allowances as per the EC Staff Regulations, as follows:

§ Basic salary	€ 12,732
§ Expatriation allowance (16 %)	€ 2,104
§ Household allowance	€ 419
§ Hardship allowance (40%)	€ 4,619
§ Complementary Allowance (10%)	€ 1,155
§ Margin for indexation	<u>€ 471</u>
Total	€ 21,500

A Removal Allowance and travel cost upon of 50% one Basic Salary (€ 6,366) will be paid upon termination of service.

Return Ticket Europe-Afghanistan is budgeted at € 2,000.

Summary:	€
Budget 01/12/08 – 30/11/09	257.781
Estimated spending as of 30/11/09	249.600
Underspending/(overspending within allowed limit)	8.181
Budget 01/12/09 – 30/05/10	137.366
Additional funds/(remaining funds)	129.185

6.2.1.1.2 Internationally contracted staff (€ 4,434,394)

Internationally contracted staff cost are calculated on the basis of the estimated progressive deployment of personnel needed for the vacant and additional posts in line with planned calls for contributions. In total 74 posts are envisaged out of which one post being the Mission Support Administrative assistant is based in Brussels and is, therefore, not included in the estimations of the allowances for the international staff.

All posts shall be open to seconded staff. In case of equal profiles of persons applying for a seconded/contracted post, a secondee is to be selected.

In light of the Mission evolution and the needs reassessment reflected in the latest deployment plan, a certain number of posts has been added and removed.

Out of 74 positions 6 are added (two Regional Administrative Officers, National Affairs Adviser, Security Officer, Transport Officer, Chief of Administrative Services) and 4 removed (Procurement Officer, Human Resources Officer, Technician and International Secretary) in this Financial Statement. In addition 1 position of Head of Rule of Law Trainers, 1 Reporting Systems Project Coordinator and 3 positions of rule of law mentors are budgeted for.

Furthermore 2 internationally contracted posts were transformed from seconded posts (Head of Mission Support and Financial Controller) during the current budget implementation. On the other hand 7 posts were transformed from internationally contracted to seconded posts (Human Resources Officer, 2 Transport Officers, 2 Analysis and Reporting Officers and 2 Security Officers).

Salaries

Position (total n° of posts) – less n° of posts seconded	Average Salary €	Total n° of posts	Average n° of posts (rounded)	Total cost €
Head of Mission Support (1)	6.375	1	1	38.250
Chief Administrative Services (1)	6.375	1	1	38.250
Chief General Support Services (1)	6.375	1	1	38.250
Civil engineer (2)	5.050	2	2	60.600
Finance (4)	5.381	4	4	129.150
Financial Controller (1)	5.050	1	1	30.300
Procurement (5)	5.315	5	5	159.450
Human Resources (6) – 2 seconded	5.381	4	4	129.150
CIS (6)	5.271	6	6	189.750
Transport (5) – 2 seconded	5.492	3	3	98.850

Technicians (7) – 2 seconded	3.800	5	5	114.000
Logistics (7)	5.239	7	7	220.050
Medical (3)	5.492	3	3	98.850
Documents and Records Officer (2)	5.050	2	2	60.600
Regional Admin Officers (8)	5.050	8	6	181.800
Analysis and Reporting (7) – 6 seconded	5.050	1	1	30.300
Adviser National Affairs (2)	5.713	2	2	68.550
Legal Adviser (1)	6.375	1	1	38.250
Polad (2) – (1 seconded)	6.375	1	1	38.250
Security Officers (13) – 3 seconded	5.183	10	10	310.950
Police/RoL experts (5)	6.375	5	4	153.000
Total Internationals based in Afghanistan	5.301	73	70	2.226.600
<i>Mission Support Admin. Assistant (1)</i>	2.925	1	1	17.550
Total	5.268	74	71	2.244.150

* including Situation Room Officers

Daily allowances for internationals based in Afghanistan along with hardship and risk allowance, totals **€ 1,931,832**. The calculation is done as follows:

– Per diem: UN \$142*75% / USD rate March 2009 (1.2782) = € 83.32

Per diems are calculated on the assumption that accommodation is provided by the Mission.

– Hardship: EC -> 40% -> € 35

– Risk: € 35 (based on high risk premium).

The risk situation as at 15 October 2009 is at high level throughout the country (€ 35) and high to critical in the South and East (€ 50). The risk allowance will be updated according to the actual risk situation and it will be paid for each day spent in the area, excluding regular leave. Inclusion of average €35 risk allowance is sufficient as increased level in the South and East is compensated by the fact that no risk allowance is paid to staff when on leave.

Total: € (83.32 + 35 + 35) * average n° of internationals 70 * 180 days = **€ 1,931,832**

Removal allowance and travel cost

Removal allowance corresponding to 50% of one monthly basic gross salary upon taking of office and upon termination of service or death (lump sum) totals € **151,079** covering 20 new arrivals and 50% of 73 internationally contracted staff assuming to leave or rotate (37*5,301*50%).

Travel cost to and from Europe upon taking up the office and upon termination of service or death (lump sum), and of the travel allowed after 6 months budgeted at € 2,000 per person estimated to be spent during 6 months over a total period of 18 months totals € **107,333**.

Special indemnity

Special indemnity of € 60 per day for the internationals is not applicable as from 15 March 2009.

Summary:	€
Budget 01/12/08 – 30/11/09	8.390.330
Rider	7.662.101
Estimated spending as of 30/11/09	5.385.190
Underspending/(overspending)	2.276.911
Budget 01/12/09 – 30/05/10	4.434.394
<i>Additional funds/(remaining funds)</i>	<i>2.157.483</i>

The underspending until 30 November 2009 is a result of the delayed contracting of the international staff (on average 46 internationally contracted positions were filled during 12 months in comparison with the budgeted average of 64).

6.2.1.1.3 Local Staff (€ 1,342,379)

The salaries of the local staff are budgeted according to the salary grid for the local staff of the EC Delegation in Kabul and are calculated in line with the estimated progressive deployment of internationals and seconded personnel. In total 250 posts are envisaged out of which 40% (100) are translators (within group II) who are crucial for the implementation of the mandate. Other posts in group I, II and III are budgeted for local personnel needed for both the administrative (finance, procurement, logistics etc) and operational side of the Mission (advisers, etc.) and are spread out through these categories according to the experience and seniority required. Group V comprises 20 drivers and 45 other manual labourers (cleaning, kitchen, maintenance etc.).

Position	<i>Current n° of posts</i>	Budget 1 December 2008 – 30 November 2009				
	<i>Actually present</i>	Salary \$	Salary € (at 1,3266 USD rate 5/09, rounded)	Total n° of posts	Average n° of posts (rounded)	Total cost €
I. Senior officers	5	2,400	1,809	15	13	141,113
II. Officers	70	1,600	1,206	120	105	759,837
III. Assistants	39	1,100	829	40	40	199,005
IV. Office Clerks	2	900	678	10	9	36,635
V. Skilled manual labourers	79*	700	528	65	65	205,789
Total	195		964	250	232	1,342,379

* Temporary reinforcement of 14 locals (manual labourers) needed for the finalisation of the extension of the compound.

Summary:	€
Budget 01/12/08 – 30/11/09	2.349.290
Rider	2.258.303
Estimated spending as of 30/11/09	1.520.367
Underspending/(overspending)	737.936
Budget 01/12/09 – 30/05/10	1.342.379
<i>Additional funds/(remaining funds)</i>	<i>604.443</i>

The underspending until 30 November 2009 is a result of the delayed contracting of the local staff with functions linked to the mandate implementation and is in line with the delayed deployment of the international staff (on average 156 locally contracted positions were filled during 12 months in comparison with budgeted average of 198).

6.2.1.1.4 Seconded staff (€ 6,329,126)

The cost of seconded staff is calculated on the basis of the estimated progressive deployment of personnel for the vacant posts in line with planned calls for contributions and with the expected office and accommodation capacities outside Kabul.

Per Diem, Hardship, and Risk

Daily allowances for the EU seconded personnel based in Afghanistan along with hardship and risk allowance, totals € 6,264,655 and is calculated in a same way as for the internationally contracted staff.

Total: € (83.32 + 35 + 35) * average n° of EU seconded 227 * 180 days = € 6,264,655

Daily Allowance for the EU seconded personnel based in Brussels amounts to € 64,471 (€ 119.39 * 3 personnel* 180 days).

Summary:	€
Budget 01/12/08 – 30/11/09	8.564.959
Rider	11.370.150
Estimated spending as of 30/11/09	8.343.811
Underspending/(overspending)	3.026.338
Budget 01/12/09 – 30/05/10	6.329.126
<i>Additional funds/(remaining funds)</i>	<i>3.302.788</i>

The underspending until 30 November 2009 is a result of the delayed deployment of the seconded staff (on average 170 seconded positions were filled during 12 months in comparison with budgeted average of 233).

6.2.1.1.5 Insurances (€ 531,660)

The high-risk insurance for the Head of Mission and the EU international staff, calculated on the basis of 255 Euro/month per person amounts to € **462,060** (€ 255 * average n° of EU personnel 302* 6 months).

The high-risk insurance for the national staff will be concluded with a view to mitigate the exposure to an increased level of risk related to the engagement in the police mission in Afghanistan. The related cost calculated on the basis of 50 Euro/month per person amounts to € **69,600** (€ 50 * average n° of locals 232 * 6 months).

No additional funds are required for the financial liability insurance.

Summary:	€
Budget 01/12/08 – 30/11/09	983.100
Estimated spending as of 30/11/09	490.987
Underspending/(overspending)	492.113
Budget 01/12/09 – 30/05/10	531.660
<i>Additional funds/(remaining funds)</i>	<i>39.547</i>

The underspending until 30 November 2009 is a result of the delayed deployment of the EU international staff (on average 220 seconded positions were filled during 12 months in comparison with budgeted average of 302).

6.2.1.1.6 Medical Costs (€ 79,500)

Estimated cost of medical examination of the national staff totals € **79,500** ((45*2 times + 205*1.5 times including the ongoing examinations) * € 200 + reserve € 2,000). The national staff in V. category (except for 20 drivers – mostly cleaning, kitchen) should have a medical check up every 3 months, the rest of staff twice a year. All newly hired national staff is also examined. The cost of one examination is € 200.

Summary:	€
Budget 01/12/08 – 30/11/09	120.000
Estimated spending as of 30/11/09	41.355
Underspending/(overspending)	78.645
Budget 01/12/09 – 30/05/10	79.500
<i>Additional funds/(remaining funds)</i>	<i>855</i>

The underspending until 30 November 2009 is a result of the delayed deployment of the national staff (on average 156 local positions were filled during 12 months in comparison with budgeted average of 198).

6.2.2 Missions (budget € 121,406; additional funds € 8,200)

All mission expenditure directly related to the implementation of the mission is covered by the budget of the mandate. The mission expenditure includes transportation, per diems and accommodation and is payable for missions from the place of employment, which is Kabul (HQ), or, for the three persons seconded there, Brussels. The rates are based on the Guide to Missions for Officials and Other Servants of the European Commission (Article 71 of the Staff Regulations and Articles 11 to 13 of Annex VII to the Staff Regulations). The seconding MS will cover transport costs to the place of employment.

Missions to Brussels/Europe (six-day missions):

Two missions to Brussels are envisaged for the Head of Mission accompanied by one staff member and for two Deputy Heads of Mission. Three missions to Brussels are planned for the Head of Administration or other key administration staff. Four missions are envisaged for the training organised in Brussels (Commission, CPCC trainings) for the new/key administration staff. One mission to Regional Conferences organised in Europe and 6 missions of the Brussels support element are also budgeted for.

Other countries (five-day missions):

One mission to other countries (US/UN or other) is included for the Head of Mission accompanied by two staff members.

The allowances and accommodation calculation takes into account the estimated travel time to and from the different destinations. Flights are calculated on the basis of € 4,000 for a return flight Kabul/Brussels and € 5,000 between Kabul and New York.

	N°	Travel		Accommodation		Allowance	
		€	€	€	€	€	€
Brussels/Europe	16	4.000	64.000	140	13.440	92	10.304
Support element	2	4.000	8.000	0	0	50	700
Other countries	3	5.000	15.000	275	4.125	100	1.800
			87.000		17.565		12.804

€ 4,037 is budgeted for visa and other cost.

Summary:	€
Budget 01/01/08 – 30/11/09	323.800
Estimated spending as of 30/11/09	210.594
Underspending/(overspending)	113.206
Budget 01/01/09 – 30/05/09	121.406
<i>Additional funds/(remaining funds)</i>	<i>8.200</i>

The underspending until 30 November 2009 is a result of the delayed deployment of the international staff having impact on missions to Brussels/Europe including missions to Regional Conferences.

6.2.3 Running Costs (budget € 12,786,506; additional funds € 6,310,124)

6.2.3.1 Transportation (€ 2,100,520)

Car rental is envisaged for the transport of the female local staff amounting to € **15,000** (€ 2,500 * 6 months).

The mission has currently 154 B6 armoured cars. In relation to the deployment of the international staff and sharing of the cars by 2 or 3 people in practice, the average number of cars in use is 131.

The monthly expenditure per car comprises of maintenance cost of € 666.67, fuel consumption 125litres at € 1 and insurance at € 200 per car. The total car related cost included in the budget amounts to € **779,452** (€ 991.67* 131 cars * 6 months).

The cost of internal air transport in the amount of € **1,306,068** is budgeted for. It includes cost of 60 airlift hours per month amounting to € 1,200,000 and of the other transport to/from PRT's including a small reserve for eventual evacuation being € 106,068.

Summary:	€
Budget 01/12/08 – 30/11/09	2.370.271
Estimated spending as of 30/11/09	871.523
Underspending/(overspending)	1.498.748
Budget 01/12/09 – 30/05/10	2.100.520
<i>Additional funds/(remaining funds)</i>	<i>601.772</i>

The underspending until 30 November 2009 is a result of the unused budget reserve for an eventual evacuation and a lower usage of cars due to the delayed deployment of the international staff.

6.2.3.2 Freight (€ 12,000)

Monthly cost of € 2,000 for the transport of deliveries is budgeted for.

Summary:	€
Budget 01/12/08 – 30/11/09	744.000
Estimated spending as of 30/11/09	830.819
Underspending/(overspending)	- 86.819
Budget 01/12/09 – 30/05/10	12.000
<i>Additional funds/(remaining funds)</i>	<i>98.819</i>

The overspending until 30 November 2009 is a result of the higher price of transport of newly purchased 48 armoured cars due to a change of the supplier.

6.2.3.3 IT and maintenance (€ 249,620)

The monthly cost of internet access is € 9,000 for HQ (including IPCB secretariat) and € 1,000 per PRT/Regional Centre (19). The total cost amounts to € 249,620 (€ 28,000 * 6 months + € 6,000 for maintenance and € 620 for domain registration). Furthermore € 75,000 is envisaged for the software licences.

Summary:	€
Budget 01/12/08 – 30/11/09	350.000
Estimated spending as of 30/11/09	249.081
Underspending/(overspending)	100.919
Budget 01/12/09 – 30/05/10	249.620
<i>Additional funds/(remaining funds)</i>	<i>148.701</i>

The underspending until 30 November 2009 is a result of the delayed arrangements in PRTs.

6.2.3.4 Communications (€ 421,500)

The monthly mobile/landline communication cost is estimated to be € 30 for the locals (average number of locals being 232 during the year) and € 110 for the internationals including personnel seconded by third countries (average number estimated to be 341).

	Average n°	Cost €	Total Cost €
Locals	232	30	41,760
Internationals	341	110	225,060
			266,820

The monthly cost of satellite communication is estimated on the assumption of 15 minutes of communication from 20 bases, daily at a cost of € 1 per minute amounting to € 10,000 (15min * 20 * 180 + € 6000 reserve). The total cost is budgeted in the amount of € **60,000**.

The running cost of the Force Tracking System is estimated to be € 90,000 (€ 15,000 per month).

The total cost including also the antenna site rental (€ 780 per month) amounts to € 421,500.

Summary:	€
Budget 01/12/08 – 30/11/09	742.110
Estimated spending as of 30/11/09	324.203
Underspending/(overspending)	417.907
Budget 01/12/09 – 30/05/10	421.500
<i>Additional funds/(remaining funds)</i>	<i>3.593</i>

The underspending until 30 November 2009 is a result of the delayed deployment of staff, of a limited use of the back up satellite communication and of the delay in contracting the force tracking system.

6.2.3.5 Office and accommodation: Rent and Services (€ 2,543,760)

The monthly rent of the Green Village (IPCB) location planned to accommodate 60 personnel and also having spare transit rooms for travelling to and from PRTs amounts to € 279,500 bringing the total budgeted cost to € 1,677,000.

The estimated rent to be paid in PRTs and Regional centres is based on the current expenditure which is on average € 20 per person per day. The overheads amount to € 15 per person per week. The average number of staff members in PRTs and Regional centres during 6 months is estimated to be 131. The accommodation/office cost including overheads is budgeted for € 518,760 (131 persons * € 660 * 6 months).

Other cost includes:

- Drinking water: 374 staff on average in Kabul (including all staff) * 2.7 litres per day * price € 0.33 * 180 days rounded to € 60,000.

- Waste disposal: monthly cost is estimated to be € 6,000. The cost included amounts to **€ 36,000**.
- Generator fuel and maintenance: the consumption is estimated to be 33,000 litres per month at a price of € 1 per litre plus € 2,000 monthly maintenance cost bringing the total cost to **€ 210,000**.
- General maintenance: The cost is budgeted at **€ 42,000** based on the estimated monthly cost being € 7,000.

Overview of the accommodation and office space:

	Dec	Jan	Feb	Mar	Apr	May
HQ capacity	149	149	149	149	149	149
HQ actual	149	149	149	149	149	149
Green village (IPCB) capacity	86	86	86	86	86	86
Green Village (IPCB) actual	36	60	60	60	60	60
Total Kabul (capacity)	235	235	235	235	235	235
Total Kabul (actual)	185	209	209	209	209	209
Regions/Provinces	99	116	116	116	151	187
Total AFG	284	325	325	325	360	396
BXLS Support	4	4	4	4	4	4
Total	288	329	329	329	364	400

The total cost amounts to **€ 2,543,760**.

Summary:	€
Budget 01/12/08 – 30/11/09	5.001.200
Rider	5.382.430
Estimated spending as of 30/11/09	4.562.955
Underspending/(overspending)	819.475
Budget 01/12/09 – 30/05/10	2.543.760
<i>Additional funds/(remaining funds)</i>	<i>1.724.285</i>

The underspending until 30 November 2009 is a result of the delayed deployment of the mission staff to the PRTs.

6.2.3.6 Office Supplies (€ 120,000)

The monthly cost of office supplies including stationary and covering also PRTs is estimated to be € 20,000. The total cost budgeted amounts to **€ 120,000**.

Summary:	€
Budget 01/12/08 – 30/11/09	113.000
Estimated spending as of 30/11/09	429.997
Underspending/(overspending)	- 316.997
Budget 01/12/09 – 30/05/10	120.000
<i>Additional funds/(remaining funds)</i>	<i>436.997</i>

The overspending until 30 November 2009 is a result of the purchase of trauma kits originally envisaged in the previous budget (ending on 30 November 2008) and for which there were no funds available.

6.2.3.7 Security Services (€ 7,094,400)

The budget envisaged for the security services in Kabul amounts to € **6,400,000** and is covering Operations Officer (1 post), Close Protection Teams (including for the Head of Mission, in total 24 P operators posts), Residential Security Teams (6 operators posts), Quick Reaction Force (4 operators posts), Watchkeepers (2 posts), Guards (21 posts including coordinators) and a Dog Handler (1 post). The budget for six month takes into account the extension of the contract in place for two months and the expected new contract with amended terms of reference commencing in February.

One PRT is charging the Mission for the security services provided for the resident EUPOL mission members. The cost envisaged for 6 months amounts to € **580,000**. It is expected that ISAF will provide force protection for Staff working in the remaining Regional Centres and PRTs, free of charge to the Mission.

Hostile environment training (HEST) and medical training is budgeted on the assumption of 15% of the current staff being rotated (45) and for the new arrivals (98) in the amount of € **114,400**. The cost of HEST training and medical training is approximately € 800 per person.

Summary:	€
Budget 01/12/08 – 30/11/09	15.760.000
Rider	13.392.796
Estimated spending as of 30/11/09	9.413.107
Underspending/(overspending)	3.979.689
Budget 01/12/09 – 30/05/10	7.094.400
<i>Additional funds/(remaining funds)</i>	<i>3.114.711</i>

The underspending until 30 November 2009 is a result of the lower than expected contract price for the security services in Kabul partially compensated by the reimbursements for the security services in one PRT.

6.2.3.8 Audit and costs of Financial Transactions (€ 22,040)

The cost of the extension of the audit so as to cover the additional period is estimated to be € 13,040. The monthly financial charges are estimated to be € 1,500 per month bringing the total cost to € 22,040.

Summary:	€
Budget 01/12/08 – 30/11/09	92.000
Estimated spending as of 30/11/09	50.926
Underspending/(overspending)	41.074
Budget 01/12/09 – 30/05/10	22.040
<i>Additional funds/(remaining funds)</i>	<i>- 19.033</i>

The underspending until 30 November 2009 is a result of the lower than expected contract price for audit and the so far unused provision for consultancy.

6.2.3.9 Press and Public Information Office and Welfare activities (€ 56,000)

€ 56,000 is set aside for press, public relations and visibility costs and to cover welfare activities important for staff working in a hostile environment.

Summary:	€
Budget 01/12/08 – 30/11/09	60.000
Estimated spending as of 30/11/09	54.279
Underspending/(overspending)	5.721
Budget 01/12/09 – 30/05/10	56.000
<i>Additional funds/(remaining funds)</i>	<i>50.279</i>

6.2.3.10 Trainings (€ 16,667)

The remaining provision for the cost of trainings organised by the mission for its staff (e.g. financial, IT, etc.) is kept at € 16,667 due to the delayed timing of the trainings.

Summary:	€
Budget 01/12/08 – 30/11/09	25.000
Estimated spending as of 30/11/09	8.333
Underspending/(overspending)	16.667
Budget 01/12/09 – 30/05/10	16.667
<i>Additional funds/(remaining funds)</i>	-

6.2.3.11 Projects (€ 150,000)

The budget of € 150,000 is envisaged for small projects to be implemented by the Mission. These projects are in line with and reinforcing the main objectives of the Mission.

Indicative list of projects:

Name of project	EUPOL Strategic Objective	Amount	Breakdown
Training on Victim-friendly Interviewing and Investigation Techniques	Gender and Human Rights; Criminal Investigation Department Capability Building (CIDCB)	5 000	Audio recorder x 3 video camera x 3
Implementing intelligence led policing model	Intelligence-Led Policing (ILP)	10 000	Purchase of equipment to support specialist analytical functions e.g. Analytical products, crime pattern analysis network charts
Training on criminal investigation	Criminal Investigation Department Capability Building (CIDCB)	10 000	Trays, forms, tape recording machines, diaries, briefing materials, white boards
Training on PC3	Police Command, Control and Communications (PC3)	10 000	Purchase of equipment e.g. blackberry's, electronic maps, incident room equipment
Training on Afghan Labor Law	Police Command, Control and Communications (PC3); Short and medium term projects	10 000	Producing and distributing training material on Afghan labor laws
Personnel management system for ANP	Police Command, Control and Communications (PC3)	10 000	Software for work plans, shift charts

Training on the new Criminal Procedure Code	Link between Police and Prosecutor	10 000	Printing and country wide distribution of the new Criminal Procedure Code
Training equipment for Kabul City Police Project	Short and medium term projects; "Ring of Steel"	10 000	Search lights Portable metal obstructions
Training equipment for City Police Projects in Herat, Mazar-e-Sharif and Kandahar	Short and medium term projects; "Ring of Steel"	8 000	vehicle search mirrors, fluorescent traffic vests, cones, short range radios + chargers
Passport stamps and lockable steel cabinet for immigration on four International Airports	Short and medium term projects; Border Police	6 000	Immigration stamp sets x 4 Stamps storage x 4
Train the Trainers, Phase 2; Training equipment for 25 ANP trainers	Short and medium term projects	10 000	Lap top computers, projectors, briefing materials
Library for ANP trainers	Short and medium term projects	4 000	Collection of books and training manuals
Election training	Short and medium term projects, Election Training	10 000	Simulation voters registration cards, ballot boxes, voting slips
Fingerprint training	Criminal Investigation Department Capability Building (CIDCB)	10 000	Rollers, ink, brushes, forms
Diplomatic Issues training	Anti-corruption; short and medium term projects, Border Police	10 000	Simulated diplomatic passports, embassy ids, car plates, embassy plates
Management Course	Short and medium term projects, Kabul City Police Project	2 000	Document cases
Field training and education officers' course (FTEO-C)	Short and medium term projects	10 000	Trainers' handbooks and workbooks, whiteboards, flipcharts

Summary:	€
Budget 01/12/08 – 30/11/09	0
Estimated spending as of 30/11/09	0
Underspending/(overspending)	0
Budget 01/12/09 – 30/05/10	150.000
<i>Additional funds/(remaining funds)</i>	<i>150.000</i>

6.2.4 Capital Costs (budget € 4,193,704; additional fund € 4,990,466)

6.2.4.1 Building office space and accommodation (€ 3,274,500)

Following the assessment of the remaining needs in the HQ, the following works amounting to € 630,000 are deemed necessary:

- Additional administrative building for the transport and logistics section (€ 100,000)
- Water tower (including well) as gravity based back up supply for the compound (€ 90,000)
- Water and fire hydrant system including water tank (€ 100,000)
- Workshop and store building for documents and records section (€ 80,000)
- Additional storage space (€ 40,000)
- Secondary access road upgrades (€ 100,000)
- Improvement of HQ surface area (€ 35,000)
- Roofing for fuel tank and generators (€ 35,000)
- Refurbishment of the original buildings (€ 50,000)

Based on the planned deployment and the assessment of the capacities in the RTs and PRTs, the provision of € 2,644,500 is made for the construction of accommodation and office spaces needed. The total need of 179 office and accommodation units per € 21,500 has been estimated to be constructed. A construction of 56 units amounting to € 1,204,000 is planned to be contracted before the end of November 2009. Therefore the cost of construction of 123 units is envisaged as the additional need for 6 months.

Summary:	€
Budget 01/12/08 – 30/11/09	2.400.000
Estimated spending as of 30/11/09	3.134.347
Underspending/(overspending)	- 734.347
Budget 01/12/09 – 30/05/10	3.274.500
<i>Additional funds/(remaining funds)</i>	<i>4.008.847</i>

The overspending until 30 November 2009 is a result of the construction of additional offices and buildings, security system and generators upgrade etc. originally envisaged in the previous budget (ending on 30 November 2008) and for which there were no funds available due to underestimated budget. The overspending was partially compensated by the delayed construction in RTs and PRTs.

6.2.4.2 Cars (€ 139,000)

The mission has currently 154 B6 armoured cars. No additional cars are needed. 2 minivans are to be purchased (€ 30,000 each) so that the Mission can replace towards the end of this mandate the contract for female transport by own arrangements.

Protection and security tools for cars and workshop equipment are budgeted for € 79,000.

Summary:	€
Budget 01/12/08 – 30/11/09	6.845.000
Estimated spending as of 30/11/09	8.059.261
Underspending/(overspending)	- 1.214.261
Budget 01/12/09 – 30/05/10	139.000
<i>Additional funds/(remaining funds)</i>	<i>1.353.261</i>

The overspending until 30 November 2009 is a result of a higher price of newly purchased 48 armoured cars due to a change of the supplier and of underestimated budget for the workshop equipment.

6.2.4.3 IT equipment (€ 110,990)

Additional 15 colour printers for PRTs for the preparation of trainings (€ 10,500) and a large scanner for documents and records section (€ 5,000) is budgeted for. € 1,490 is kept for a storage space.

8 PRTs need to be equipped with a satellite dish (€ 64,000). € 30,000 is budgeted for tools and utilities (cables, etc.) and for toolkits (e.g. testing software and cable tools).

The total cost of IT equipment amounts to **€ 110,990**.

Summary:	€
Budget 01/12/08 – 30/11/09	144.000
Estimated spending as of 30/11/09	637.787
Underspending/(overspending)	- 493.787
Budget 01/12/09 – 30/05/10	110.990
<i>Additional funds/(remaining funds)</i>	<i>604.777</i>

The overspending until 30 November 2009 is a result of the purchase of IT equipment (mostly laptops) originally envisaged in the previous budget (ending on 30 November 2008) and for which there were no funds available. The overspending was partially compensated by the delayed purchase of satellite dishes for PRTs which were supposed to be contracted until the end of November 2009.

6.2.4.4 Communications Equipment (€ 199,950)

20 radio multi-chargers per € 285 are needed (€ 5,700). 20 additional HF base radios (additional one per location) amounting to € 120,000 are included in the budget. Specialist radio for the communication with ISAF (€ 50,000), 2 satellite terminals (€ 7,000), 35 NVIS kit mobile packages (€ 12,250) and special toolkits (€ 5,000) are yet to be purchased.

The total communication equipment included in the budget amounts to **€ 199,950**.

Summary:	€
Budget 01/12/08 – 30/11/09	1.710.360
Estimated spending as of 30/11/09	748.183
Underspending/(overspending)	962.177
Budget 01/12/09 – 30/05/10	199.950
<i>Additional funds/(remaining funds)</i>	<i>- 762.227</i>

The underspending until 30 November 2009 is a result of the significantly lower price of the force tracking system than originally envisaged and partly of reassessed needs for satellite phones and sectra secure phones.

6.2.4.5 Office and other equipment (€ 250,646)

The estimated cost of furniture for RTs and PRTs and other equipment amounts to € 184,500 (€ 1,500 per unit for 123 units with construction to be contracted as from 1 December 2009).

Furthermore the remaining amount from the original budget being € 66,146 is envisaged to be spent for general equipment (e.g. shredders etc.).

Summary:	€
Budget 01/12/08 – 30/11/09	250.000
Estimated spending as of 30/11/09	314.354
Underspending/(overspending)	- 64.354
Budget 01/12/09 – 30/05/10	250.646
<i>Additional funds/(remaining funds)</i>	<i>315.000</i>

The overspending until 30 November 2009 is a result of underestimated original budget.

6.2.4.6 Security Equipment (€ 85,696)

Additional fireproof cabinets for documents and records section and other similar equipment (15 cabinets per € 1,000 plus a reserve of € 696) is budgeted for in the amount of € 15,696. € 70,000 is envisaged for the missing fire/rescue equipment.

Summary:	€
Budget 01/12/08 – 30/11/09	5.737.000
Estimated spending as of 30/11/09	4.987.113
Underspending/(overspending)	749.887
Budget 01/12/09 – 30/05/10	85.696
<i>Additional funds/(remaining funds)</i>	<i>- 664.191</i>

The underspending until 30 November 2009 is a result of lower price of the ECM equipment than originally envisaged.

6.2.4.7 Miscellaneous (€ 86,421)

This chapter allows for the purchase of small equipment such as maps, prints, etc in the amount remaining from the initial budget being € 6,421 and for the production of ID cards for the Mission members amounting to € 80,000.

Summary:	€
Budget 01/12/08 – 30/11/09	20.000
Estimated spending as of 30/11/09	13.579
Underspending/(overspending)	6.421
Budget 01/12/09 – 30/05/10	86.421
<i>Additional funds/(remaining funds)</i>	<i>80.000</i>

6.2.4.8 Welfare equipment (€ 46,502)

€ 46,502 is budgeted for the purchase of additional different welfare equipment important for staff working in a hostile environment (e.g. gym equipment, other welfare equipment).

	€
Budget 01/12/08 – 30/11/09	25.000
Estimated spending as of 30/11/09	33.498
Underspending/(overspending)	- 8.498
Budget 01/12/09 – 30/05/10	46.502
<i>Additional funds/(remaining funds)</i>	<i>55.000</i>

6.2.5 Representation (€ 11,681)

Representation costs in the amount remaining from the initial budget being € 11,681 are included.

	€
Budget 01/12/08 – 30/11/09	20.000
Estimated spending as of 30/11/09	8.319
Underspending/(overspending)	11.681
Budget 01/12/09 – 30/05/10	11.681
<i>Additional funds/(remaining funds)</i>	<i>-</i>

6.2.6 Contingencies (€ 458,709)

The contingency reserve of € 458,709 being 1.53% of the mission cost for six months will be used only with a prior written approval of the Commission.

6.3 Itemised breakdown of cost (indicative)

BUDGET HEADING	<i>Previous Budget for 12 months (in Euros)</i>	Budget Amendment for 12 months (in Euros)	Remaining Funds from Previous Budget	Budget for 6 months (in Euros)	Additional Funds needed for 6 months (in Euros)
	1/12/2008 – 30/11/2009	1/12/2008 – 30/11/2009	1/12/2008 – 30/11/2009	1/12/2009 – 30/5/2010	1/12/2009 – 30/5/2010
1. Personnel Costs	20,665,460	22,651,434	6,620,125	12,854,425	6,234,300
2. Missions	323,800	323,800	113,206	121,406	8,200
3. Running expenditure	25,257,581	23,271,607	6,476,383	12,786,506	6,310,124
4. Capital expenditure	17,131,360	17,131,360	(796,762)	4,193,704	4,990,466
5. Representation	20,000	20,000	11,681	11,681	-
Sub-Total (1 to 5)	63,398,201	63,398,201	12,424,632	29,967,722	17,543,090
Contingencies ¹	601,799	601,799	601,799	458,709	(143,090)
TOTAL	64,000,000	64,000,000	13,026,431	30,426,431	17,400,000

The authorising officer responsible is hereby authorised to vary each of the above amounts related to the budget according to exact operational requirements and possibilities and in keeping with sound financial management, while not exceeding the overall amount of the financing decision.

6.4 Financial precedents

Joint Action	Budget year	Commitments in Euros
Council Joint Action 2007/369/CFSP of 30/05/2007, as amended, on establishment of the European Union Police Mission in Afghanistan (EUPOL)	2007	43,600,000
Council Decision 2008/884/CFSP of 21/11/2008, implementing Council Joint Action 2007/369 CFSP	2008	64,000,000

¹ Contingencies shall be used only with a prior written approval of the Commission.

7. IMPACT ON STAFF AND ADMINISTRATIVE EXPENDITURE

7.1 Impact on human resources p.m.

7.2 Overall financial impact of human resources p.m.

7.3 Other administrative expenditure deriving from the action p.m.

8. FOLLOW-UP AND EVALUATION

8.1 Follow-up arrangements

The PSC shall exercise political control and strategic direction. The SG/HR shall give guidance to the HoM through the EUSR. The HoM will lead the Mission and assume its day-to-day management. He will report to the SG/HR through the EUSR, and the EUSR will report to the Council through the SG/HR. The Head of Mission shall exercise Operational Control over EUPOL AFGHANISTAN and assume the day-to-day management. For the purpose of implementing the mission's budget, the Head of Mission shall sign a contract with the Commission. The Head of Mission will report fully to, and be supervised by, the Commission on the activities undertaken in the framework of his contract. The Head of Mission will be accountable to the Commission for all expenditure.

8.2 Arrangements and schedule for the planned evaluation

The Commission may conduct an evaluation of this action in the framework of its budget implementation competence.

9. ANTI-FRAUD MEASURES

Controls may be undertaken by the Commission services, including OLAF, as well as by the European Court of Auditors.