



**COUNCIL OF
THE EUROPEAN UNION**

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LIMITE

**COPS 74
PESC 541
CIVCOM 220
COSDP 369
COASI 67
RELEX 314
COHOM 47
JAI 225**

"I/A" ITEM NOTE

From : General Secretariat of the Council
To Permanent Representatives Committee / Council

Subject : Joint Action on the establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN).

1. On the 12 February 2007, the Council approved the Crisis Management Concept for a European Union crisis management operation in Afghanistan, EUPOL AFGHANISTAN, which should build on current efforts in the field of policing and follow a comprehensive and strategic approach, addressing deficits at central, regional and provincial level.
2. On 24 May 2007, the Foreign Relations Counsellors Working Party (RELEX) reached agreement on the text of a Council Joint Action on the European Union Police Mission in Afghanistan.
3. On 24 May 2007, the Foreign Relations Counsellors Working Party (RELEX) also reached agreement on the financial statement as set out in the Annex to this note.

Given the above, the Committee of Permanent Representatives is invited to:

- confirm the agreement on the Council Joint Action and the financial statement related to it, as set out in the Annex to this note;
- recommend that the Council adopt the Joint Action on the establishment of the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN), as set out, after finalisation of the text by the legal/linguistic experts, in document J/L ST 8590/07, CIVCOM 190, PESC 455, COSDP 305, COASI 57, JAI 194, RELEX 339

LEGISLATIVE FINANCIAL STATEMENT

Policy area(s): External Relations

Activity(ies): CFSP - Common Foreign and Security Policy

TITLE OF ACTION:

Council Joint Action 2007/.../CFSP of .../.../2007 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: € 43,600,000 for 2007 commitment

2.2. Period of application:

EUPOL Afghanistan is established for a period of three years. The financial reference amount is intended to cover the expenditure related to EUPOL Afghanistan from the date of adoption of the Joint Action until the end of ten calendar months thereafter.

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 2007	N + 1 2008					Total
Commitments	43.600						43.600
Payments	38.624	4.976					43.600

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	2007	2008				
Commitments	43.600					43.600
Payments	38.624	4.976				43.600

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 Interinstitutional 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	CD	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.

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.

On 23 April 2007, the Council approved the Concept of Operations (CONOPS).

5.1.3. Measures taken following ex post evaluation

None, as this is a new action.

5.2 Actions envisaged and arrangements for budget intervention

In a planning phase of the mission, the Head of Mission, assisted by a Planning Team, and working closely with the EU Special Representative for Afghanistan, the European Commission, and Member States currently involved in police reform in Afghanistan, shall draw up the Operational Plan and develop all technical instruments necessary to execute the Mission.

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

The Mission will be composed of a headquarters in Kabul, a support element in Brussels, and Mission personnel in Afghanistan shall be deployed at the central, regional, and provincial levels. A number of Mission personnel will be deployed to improve strategic coordination, in particular with the International Police Coordination Board Secretariat in Kabul.

EUPOL AFGHANISTAN shall 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.

It is assumed that:

Following a planning phase from the start date, lasting one month, and comprising 4 seconded, 18 international staff, and the Head of Mission, a first deployment of 112 seconded staff, including 52 outside Kabul, 19 international staff and the Head of Mission will take place, with full deployment totalling 192, six months after the start date, comprising the Head of Mission, 19 International Staff, and 68 seconded staff in Kabul, with 104 based either in the Regional Centres or in one of the Provincial Reconstruction Teams (PRTs);

The Mission will require up to 3 seconded staff based in Brussels for the duration of the mission;

Five short-term seconded staff will be required;

The German Police Project Office (GPPO) buildings in Kabul will be provided for the use of the Mission, free of charge, including installed communications and IT equipment, save for a limited office and accommodation space reserved for German bilateral co-operation;

The GPPO buildings available to the mission include accommodation for 50 Mission Staff including the Head of Mission and provide Office accommodation for 55 people;

Germany will provide 14 'B6' armoured, and 14 soft-skin four-wheel drive vehicles;

Netherlands will provide free of charge accommodation and office space in Uruzgan PRT for three staff;

Finland will contribute €327,000 to cover costs of container rental, and in particular for the period from commencement of the mission until full deployment and also office costs for short term experts thereafter, to the limit of the budget available;

All staff accommodation will be provided by the Mission, and thus per diem paid to staff reflect this;

Participating third states will cover all costs of deployment of their staff including remuneration, allowances, expenses, insurance including high risk insurance, accommodation, office space, transport, communications, international and local travel;

Participating Third States will not contribute to common costs;

168 containers to accommodate staff and provide office space will be procured to be in place for the full deployment six months after the start date;

The Mission will be able to find and rent space for personnel as required until the procured containers have been installed;

Accommodation for external security staff is not a charge to the mission;

Communications Equipment, cleared for EU Secret, will be purchased and installed throughout all Mission locations by the Mission, separate to the ISAF network;

Security cover for Mission personnel is in line with current Minimum Security Operational Standards (MSOS);

ISAF is ready to provide in-theatre air transport as required and will provide force protection for personnel working from the Regional Centres and the PRTs;

All items to be procured will be available when required.

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. The terms of reference of employment contracts will be submitted to the Commission for prior approval in ways to be specified in the contract.

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	2007	2008	Total
<u>Contribution EC:</u>	€43.600.000		€43.600.000
<u>In-kind contributions¹ by Member States</u>	<p>172 seconded experts in Afghanistan 3 seconded experts in Brussels 5 short term experts in Afghanistan In addition Germany will provide GPPO buildings including office and accommodation space for most of the staff based in Kabul, 14 hard-skin vehicles and 14 soft-skin vehicles (valued at approximately €6.700.000) Netherlands will provide accommodation and office space in the Uruzgan PRT Finland will contribute €327,000 to cover the cost of rental of containers</p>		
<u>Council Secretariat</u>	<p>Office Space and Equipment for Mission Personnel based in Brussels</p>		
<u>ISAF</u>	<p>Force Protection for staff working from RCs and PRTs</p>		

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.

<u>In-kind contributions</u> <u>by non EU Member</u> <u>States</u>	To be determined		
TOTAL			€43.600.000

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)**

6.2.1 Personnel costs

In Annex an indicative deployment table will be provided. Total Personnel costs are estimated at €7,236,705.

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(2004)2984 of 6 August 2004).

6.2.1.1.1. Head of Mission

Head of Mission 10 months * €23,000/month = €230,000

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	€12,191
Expatriation allowance (16 %)	€2,116
Household and children allowances	€1,966
Hardship allowance (40%)	€4,965
Complementary Allowance (10%)	€1,242
Margin for indexation	€ 520

Total €23,000

Allowances can vary, depending on the personal circumstances of the future Head of Mission.

A Removal Allowance of 50% one Basic Salary will be paid upon taking up duties in Afghanistan, and upon termination of service ($6,095 * 2 = 12,190$).

Return Ticket Europe-Afghanistan is budgeted at a maximum of €4,000.

Thus the total cost over 10 months is €246,190.

6.2.1.1.2 International staff (19)

Salaries consider new conditions of service, if approved, due to come into effect on 1 July 2007. From this date on daily allowances will be applied to International staff the same way they are already applied to Seconded staff.

For budget purposes, an average salary has been considered for the international staff. The real salary will be calculated at different basic rate per month in relation with the level of experience and expertise as well as in accordance with EC Communication and salary scale.

For the Head of Administration, Senior Chief Advisor, Finance, Accounting, 2 CIS, 3 Security staff, 2 Procurement, 2 Transport Managers, 2 Human Resources, 2 Logistics and 1 Medical staff (18) present from the starting date until 1st July their average salary costs will be €6,000 for the month (€5,000 for the accounting officer).

A half month after the start date, a Legal Financial Controller will join to the team.

The average salary as per person from 1st July 2007 will be €5,500/month (€4,400/month for the accounting officer).

Daily allowances for the period 1st July until the end of the period covered by this Financial Statement, along with hardship and risk allowance, totals €478,036, using May 2007 exchange rates. The calculation is done as follows:

- Per diem: UN \$66*75% / USD rate May 2007 (1.3643) = €36.28

Per diems are calculated on the assumption that accommodation is provided by the Mission (containers except for the apartments at the GPPO).

- Hardship: EC -> 40% -> €25

- Risk: €27 (based on high risk premium of €30, including a correction factor for absences outside risk areas)

The risk situation as at 27 April 2007 was: Kabul– high: North – medium: West – medium to high: South and East – high to critical. The risk allowance will be updated according to the actual risk situation in each area and it will be paid for each day spent in the area, excluding regular leave.

Total: € (36.28 + 25 + 27) * 19 internationals * 285 days = € 478,036.

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 €109,250.

Travel costs to and from Europe at €4,000 per person totals €76,000.

Thus the total cost of international contracted staff is € 1,699,086.

6.2.1.1.3 Local Staff

88 Interpreter/Translators of which 18 are highly qualified, 14 administrative and secretarial staff, 10 drivers, 10 housekeeping and 3 cooks are foreseen for a total cost of €884,120, including 2 six-monthly medical exams, on taking up service, and before the end of 2007.

6.2.1.1.4 Seconded staff

In the planning phase, 4 seconded staff members from Member States and EU Institutions, whose high risk insurance and per diems are covered by the EU will be present in Afghanistan. From then, for the six months until full deployment, the number will increase to 112, while with full deployment the number will be 172.

Calculations include 3 seconded staff, based in Brussels for 10 months and 5 short term experts in Afghanistan three times during the Mission, for four weeks.

Salaries, expenses for medical checks and travel back and forth from Afghanistan are covered by seconding Member States.

In addition, some staff may be seconded by third countries. Their total costs will be at the charge of the seconding state.

6.2.1.1.4.1 Per Diem, Hardship, and Risk

Daily Allowance and Hardship Allowance are payable for the duration of deployment in Afghanistan. Daily Allowance only is payable in Brussels. Risk Allowance rates will be calculated by day present in risk locations, at the amount due considering the level of risk encountered.

An averaged monthly figure, where risk is the variable function, and payable to all seconded experts for all days worked in Afghanistan has been calculated to be €2648.40 (same calculation as indicated above for international staff).

The same calculation is applied to the 5 short term experts.

In addition a daily rate of €117.74 for Brussels is available for staff seconded there.

The total cost is calculated at €3,461,489.

6.2.1.1.4.2 Insurances

The high-risk insurance for the Head of Mission and experts, calculated on the basis of 300 Euro/month per expert and 850 Euro/month for the Head of Mission.

The budget also includes a provision of €15,000 for financial liability insurance, should the Head of Mission wish to take such insurance.

The total amount for insurance is €461,200.

6.2.1.1.4.3 Medical Costs

Medical equipment includes a trauma and first aid kit for each vehicle, individual first aid kits, mass casualty trauma packs and equipment for a treatment room. The total amount set aside is €233,700.

Moreover, the budget includes also a provision for MEDEVAC contract for evacuation to Europe of €175,920, based on a ratio of €120/person and month.

The total cost of medical equipment is €409,620

6.2.1.1.4.4 Severance Payments

A provision of €75,000 is included for the payment of severance payments.

6.2.2. Missions

The total cost of missions is budgeted at €1.221,326.

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.

The missions to Brussels include the induction and security training costs for the key personnel and the administrative personnel within Europe prior to their deployment in Afghanistan.

6.2.2.1. Flights

Costs are calculated on the basis of €4,000 for a return flight Kabul/Brussels, €850 within the EU, and €4,300 Kabul/New York. In total 30 flight between Brussels and Kabul are foreseen, 19 within the EU and 2 between Kabul and New York, with a total cost of €144,750.

6.2.2.2. Accommodation and subsistence

The subsistence allowance is calculated on the basis of the EC mission guide. The cost of accommodation is calculated as an average of applicable price ceilings for hotel in all expected mission destinations. Allowing for reasonable travel during the mission, including 8 missions in Brussels, 2 missions to the UN in New York, 6 visits from the Brussels staff to Kabul, induction training for 23 key staff in Brussels, and travel conferences in the region, a total amount of € 36,576 has been calculated.

6.2.2.3 Freight

During this first period where installation requires speedy delivery of goods, there will be a high freight cost, not least as Afghanistan is landlocked, and there are limitations on air freight capacity. An amount of €300,000 has been earmarked for general freight costs, including clearance, and internal transport, if necessary. In addition €740,000 is estimated for the costs of transportation of the 74 vehicles purchased by the mission (74*€10,000), This gives a total of €1,040,000.

6.2.3 Running Costs

The total of running expenditure is €9,189,268.

6.2.3.1 Transportation

Germany will provide 28 vehicles free of charge, including 14 B6 armoured vehicles. One additional B6 armoured vehicle may be rented if necessary for a maximum period of one month, at a cost of €23,000.

Fuel and maintenance for the rented vehicle for one month, a provision for fuel maintenance and insurance for 12 vehicles in the preparatory phase, 66 vehicles for months 2 to 6, and for the total complement of 102 vehicles during the final 4 months will total €532,700.

Most PRTs are inaccessible using vehicles, or commercial airlines. It is therefore necessary to come to an arrangement with ISAF for the movement in military aircraft of personnel and goods between the PRTs, Regional Centres, and Kabul. Indeed some locations are not even accessible by fixed wing aircraft. In particular ISAF have a capacity for emergency evacuation. A sum of €800,000 has been earmarked to cover these costs.

It is possible that no military aircraft are available when there is an important reason to move staff or goods, and thus an alternative, the use of private aircraft, must be available to the mission. Hire of such an aircraft can be up to €7,000 per flight. A reserve to cover the cost of 10 of these flights has been included, at a total cost of €70,000.

The total amount for transportation is €1,425,700.

6.2.3.2 IT and maintenance

Running costs, including domain registration, e-mail addresses internet access and maintenance is estimated at €304,380.

6.2.3.3 Communications

The most expensive single item is the cost of tracking, vital in a high risk area, this alone has an estimated cost of €100,000. Running costs for mobile phones, GSM, and satellite, and high-speed network connections (BGAN/Nera) brings the total to €594,838.

6.2.3.4 Office and accommodation: Rent and Services

The GPPO will provide office space and accommodation for the Head of Mission.

In addition to the Accommodation and Office space provided in the GPPO, in the interim period until containers can be procured, delivered, and installed, a provision for rental of accommodation and office space has been made. It has been assumed that some local staff do not require specific office space (Housekeeping, cooks and drivers). Administrative and secretarial staff can be accommodated in the GPPO. Rental of containers will provide accommodation until the full deployment phase when all procured containers have been installed, save for 49 containers which will be rented in some of the PRTs where they have been present before commencement, and 14 containers in Kabul, made available by Norway, for the duration of the Mission.

Accommodation:

For the planning phase there will be 23 people in Kabul. The GPPO can provide accommodation for 13 people during the first month. 10 people will be accommodated in a private compound (€100 per month per person). These costs will be financed by Germany and Finland.

From then until full deployment, of the 80 people in Kabul 50 will be based in the GPPO, and 30 people in rented containers (€600 per month per person). These costs will be financed by Germany and Finland, with an additional €18,000 contributed from the mission budget.

Outside Kabul, 49 will be based in Regional Centres and PRTs at an estimated cost of €600 per month per person, financed by Finland, while 3 will be accommodated free of charge to the Mission in Uruzgan, financed by the Netherlands.

In the period of full deployment, 88 people will be in Kabul of which 50 people in the GPPO. This accommodation will be financed by Germany. 14 people in the Norwegian compound (€600) and a further 24 people, who will be housed in purchased containers, will be financed by the Mission.

Of the 104 people in Regional Centres and PRTs (€600 per month per person) 49 will be accommodated in existing containers, while 3 will be accommodated free of charge to the Mission, with Dutch financing, in Uruzgan. The procurement process should be put in place soon to ensure the accommodation for the rest of the team.

The total cost to the mission is estimated at €178,200, including €9,000 for the three short-term experts for a total of 3 months.

Office space:

From start until full deployment staff in Kabul will work from the GPPO, financed by Germany.

From the end of the planning phase until full deployment, for 49 people in the Regional Centres and the PRT office space, rented at €300 per month per person, will be financed by Finland, while 3 will have office space financed by the Netherlands in Uruzgan.

During full deployment, and following delivery of purchased containers, no additional rental needs have been foreseen.

Office space has also been foreseen for the 5 short term experts, and will be financed by Finland.

All Office space rental is financed by Germany and Finland.

Overheads for accommodation and office space, including air conditioning and heating maintenance, office equipment such as photocopiers, electricity, gas, sewage, etc. is estimated at €467,480.

There is a budget line with 0 budget for food. Costs estimated at €850 per person and month for food may be paid by the Mission but reimbursed by the personnel.

The global recurrent cost to the Mission for Offices and Accommodation is €645,680.

6.2.3.5 Office Supplies

Office consumables are estimated at €16,000 per month and cleaning materials €5,000, totalling €210,000.

6.2.3.6 Security Services

Close Protection Teams including 24 hour cover seven days a week for the Head of Mission, one team for the first month and four teams thereafter, available during 8 hours seven days a week for other staff in Kabul on a pooled basis, at a cost of €2,380,000.

ISAF will provide force protection for Staff working from the Regional Centres and PRTs, free of charge to the Mission.

A phased deployment to a maximum of 20 Security-trained Drivers will cost an additional €2,130,000. Other Security costs including HQ guards, a communications building watch-keeper, security officer specialist training and training for most staff on medical and advanced driving will bring the total security costs to €5,658,670.

6.2.3.7 Audit and costs of Financial Transactions

€50,000 is earmarked for Audits.

While many payments may be made in Euro through a Project Bank Account in Belgium, the cost of transactions in Afghanistan is estimated to cost in the order of €200,000.

6.2.3.8 Press and Public Information Office

€100,000 is set aside for press, public relations and visibility costs.

6.2.4 Capital Costs

The total budget for capital costs is €25,243,909.

6.2.4.1 Buildings

54 containers will need to be purchased for Kabul, as well as some 114 for the Regional Centres and the PRTs.

The total cost of Office Space is estimated at €4,620,000.

6.2.4.2 Vehicles

In addition to the 28 vehicles provided by Germany free of charge, 1 soft-skin car, 69 B6 armoured 4X4 vehicles and 4 B6 armoured minivans will cost €8,340,000, while additional mine protection and specialist tools will bring the capital cost of vehicles to €9,146,000.

6.2.4.3 IT equipment

The capital costs of setting up a secure wide area network comprising *inter alia* 294 desktop computers and 30 Laptops over the total mission area is €1,136,894.

6.2.4.4 Communications Equipment

In addition to the 294 mission staff in country, who will require mobile phones, at least two satellite phones for each location, and UHF/VHF radios in sufficient numbers to ensure that in addition to a base station, there is a PRT staff person in communication while a mission is in the field, and constant contact between the Mission vehicle and security staff can be assured. In addition equipment permitting secure communication between field stations and HQ in Kabul, requires a investment of €2,051,115.

6.2.4.5 Office Equipment

General Equipment, including furniture, refrigerators, fire extinguishers, air conditioner/heaters will cost €741,000.

6.2.4.6 Security Equipment

Investment in the improvement in physical security of buildings, in particular the GPPO, is estimated to cost €1,200,000. Jamming equipment for vehicles will cost an estimated €5,220,000. Other equipment, including body armour, helmets, an X-ray machine, safes shredders, will cost €1,058,900. Thus the total cost of security equipment is estimated at €7,478,900.

6.2.4.7 Miscellaneous

This chapter allows for the purchase of small equipment such as maps, prints, etc and an amount of €70,000 is earmarked.

6.2.5. Representation

Representation costs up to €25,000 are covered by the Mission budget.

6.2.7. Contingencies

The contingency reserve of €683,792 will be used only with a prior written approval of the Commission.

6.3. Itemised breakdown of cost (indicative)

BUDGET HEADING	<i>Budget in Euros</i>
1. Personnel Costs	7,236,705
2. Missions	1,221,326
3. Running expenditure	9,189,268
4. Capital expenditure	25,243,909
5. Representation	25,000
Sub-Total (1 to 5)	42,916,208
Contingencies ¹	683,792
TOTAL	43,600,000

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

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

None

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.

Recapitulative Table
for Information only

LINE	TOTAL
1. Personnel	7,236,705.00
1.1 HoM/Special	246,190.00
1.2 International staff	1,699,086.20
1.3 Local staff	884,120.00
1.4 Seconded experts	3,461,488.80
1.5 Insurances	461,200.00
1.6 Medical	409,620.00
1.7 Severance Payments	75,000.00
2. Mission expenditure	1,221,326.00
2.1 Air tickets	144,750.00
2.2 Per diem and accommodation	36,576.00
2.3. Freight	1,040,000.00
3. Running expenditure	9,189,268.00
3.1 Transportation in Afghanistan	1,425,700.00
3.2 IT + maintenance	304,380.00
3.3 Communications	594,838.00
3.4 Offices and accommodation: rent and services	645,680.00
3.5 Office supplies	210,000.00
3.6 Security services	5,658,670.00
3.7 Audit and Financial costs	250,000.00
3.8 PPIO	100,000.00
4. Capital expenditure	25,243,909.20
4.1 Building office space	4,620,000.00
4.2 Vehicles	9,146,000.00
4.3 IT equipment	1,136,894.20
4.4 Communication equipment	2,051,115.00
4.5 All offices equipment	741,000.00

4.6 Security equipment	7,478,900.00
4.7 Miscellaneous equipment	70,000.00
5. Representation	25,000.00
Subtotal 1 to 6	42,916,208.20
7. Contingencies	683,791.80
1.59%	
Total	43,600,000.00