

E 6537

ASSEMBLÉE NATIONALE

TREIZIÈME LÉGISLATURE

SÉNAT

SESSION EXTRAORDINAIRE DE 2010-2011

Reçu à la Présidence de l'Assemblée nationale
le 6 septembre 2011

Enregistré à la Présidence du Sénat
le 6 septembre 2011

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

PAR LE GOUVERNEMENT,

À L'ASSEMBLÉE NATIONALE ET AU SÉNAT.

Décision du Conseil modifiant et prorogeant la décision 2010/576/PESC du Conseil relative à la mission de police de l'Union européenne menée dans le cadre de la réforme du secteur de la sécurité (RSS) et son interface avec la justice en République démocratique du Congo (EUPOL RD Congo) - Fiche d'impact budgétaire



**CONSEIL DE
L'UNION EUROPÉENNE**

**Bruxelles, le 10 août 2011 (23.08)
(OR. en)**

**13282/1/11
REV 1**

LIMITE

**COPS 320
PESC 1023
CIVCOM 376
RELEX 823
COSDP 742
JAI 543
COAFR 246
EUPOL RDC 28**

NOTE POINT "I/A"

du: Secrétariat général du Conseil

au: COREPER/Conseil

Objet: Décision du Conseil modifiant et prorogeant la décision 2010/576/PESC du Conseil relative à la mission de police de l'Union européenne menée dans le cadre de la réforme du secteur de la sécurité (RSS) et son interface avec la justice en République démocratique du Congo (EUPOL RD Congo) - Fiche d'impact budgétaire

1. Le 23 septembre 2010, le Conseil a adopté la décision 2010/576/PESC relative à la mission de police de l'Union européenne menée dans le cadre de la réforme du secteur de la sécurité (RSS) et son interface avec la justice en République démocratique du Congo (EUPOL RD Congo).
2. Le 28 juin 2011, le Comité politique et de sécurité (COPS) a approuvé la recommandation visant à ce que l'EUPOL RD Congo soit prorogée jusqu'au 30 septembre 2012.

3. Le 26 juillet 2011, le groupe des conseillers pour les relations extérieures est parvenu à un accord sur la décision du Conseil prorogeant et modifiant la mission menée dans le cadre de la réforme du secteur de la sécurité (RSS) et son interface avec la justice en République démocratique du Congo (EUPOL RD Congo), ainsi que sur la fiche d'impact budgétaire qui figure à l'annexe de la présente note.

4. Le Coreper est dès lors invité à:
 - confirmer l'accord intervenu sur le projet de décision du Conseil et la fiche d'impact budgétaire y afférente, qui figure à l'annexe de la présente note;
 - recommander au Conseil d'adopter le projet de décision du Conseil, dont le texte, mis au point par les juristes-linguistes, figure dans le document 12945/11 COPS 306 PESC 972 CIVCOM 361 RELEX 792 COSDP 708 JAI 518 COAFR 235 EUPOL RDC 25;
 - décider de faire publier la décision susmentionnée au Journal officiel.

BUDGETARY IMPACT STATEMENT

POLICY AREA: EXTERNAL RELATIONS

ACTIVITY: COMMON FOREIGN AND SECURITY POLICY

Work programme for: **Council Decision 2011/.../CFSP of 2011 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of the Congo (EUPOL RD Congo)**

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

19 03 01 04 “Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes”

2. LEGAL BASIS

Treaty on European Union, in particular Articles 28, 31(2).

Treaty on the Functioning of the European Union.

Council Regulation (EC) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Union, in particular Article 75(2) thereof.

3. OVERALL FIGURES FOR THE FINANCIAL YEAR (IN EUROS)

3.a. - Current year

		Commitments	Payments
Initial appropriation for the financial year		52,524,000.00	42,293,133.00
Supplementary budgets			
Transfers			
Total appropriation		52,524,000.00	42,293,133.00
Utilisation at	<i>11/07/2011</i>	13,151,945.30	28,608,172.17
Balance available		39,372,054.70	13,684,960.83
Total for the measure proposed		7,150,000.00	3,529,697.33

3.b. - Carryovers

		Commitments	Payments
Carryovers		677,378.70	677,378.70
Utilisation at	<i>11/07/2011</i>	677,378.70	677,378.70
Balance available		0	0
Total for the measure proposed			

4. DESCRIPTION OF THE ACTION

The objectives of the Mission shall be in accordance with the Mission Statement in Article 2 of Council Decision 2010/576/CFSP of 23 September 2010:

In order to improve the maturity and sustainability of the reform process of the Congolese National Police (*PNC*), EUPOL RD Congo shall assist the Congolese authorities in the implementation of the Police Action Plan, covering the priorities of the Police Reform process for the period 2010-2012, and building on the guidelines of the Strategic Framework. The mission will contribute to local and international efforts for the reinforcement of *PNC* capabilities, needed also in view of the security of the elections to take place. EUPOL RD Congo shall focus on concrete activities and projects to underpin its action at the strategic level of the reform process, on capacity building and on enhancement of the interaction between the *PNC* and the wider criminal justice system with a view to better supporting the fight against sexual violence and impunity. EUPOL RD Congo shall work in close coordination and cooperation with other Union, international and bilateral donors, with a view to avoiding duplication of efforts.

The particular objectives of the Mission shall be:

- a. to support the *PNC* and Ministry of Interior and Security (MIS) in the finalisation of the concepts and in the implementation of the Police Reform through operational advice, as a basic pillar of the mission mandate;
- b. to enhance the operational capacity of the Congolese National Police, working with the *PNC*, through mentoring, monitoring and advising as well as training activities, as a basic pillar of the mission mandate, also with reference to the provision of security and keeping of order in the framework of the incoming elections;

c. to support the fight against impunity in the fields of human rights and sexual violence, and to reinforce the Police-Judiciary interaction, as a cross-cutting horizontal component of the mandate, influencing all activities of the mission.

The Mission shall have a Project Cell for identifying and implementing projects. The Mission shall advise the Member States and third States and shall coordinate and facilitate, under their responsibility, the implementation of their projects in fields which are of interest to the Mission and in furtherance of its objectives. '

The Head of the Mission (HoM) 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 Project will be funded by EU financial contribution and contributions in kind by Member States as follows:

Financial Contributions (in €)		2011
<u>EU Contribution:</u>		7,150,000.00
<u>Bilateral contributions by Member States</u> [indicate acronyms of Member States]:		n/a
<u>Bilateral contributions by non-member states:</u> [indicate names of non-MS]		n/a
TOTAL		7,150,000.00

Contributions in Kind	
<u>EU Member States and Institutions</u>	Member States and invited third States contribute to the Mission by seconding up to 38 police officers, magistrates and other experts and covering their costs including salaries, medical coverage, travel to and from theatre and allowances.
<u>Non-EU participants</u>	Not applicable

5. METHOD OF CALCULATION ADOPTED

5.1. Calculation of main costs by heading

5.1.1. Personnel expenditure

Personnel costs

Type	2009/2010	Jul –Sep 2010	01 Oct 2010 –30 Sep 2011	01 Oct 2011 –30 Sep 2012
HoM	1	1	1	1
Seconded Staff	46	47	35	38
International contracted staff	12	11	13	11
Local staff DRC	18	18	23	19

The Mission will include **50 international staff**: a Head of Mission, **38 seconded experts** and a maximum of **11 contracted staff** (if they cannot be seconded).

The Mission will be assisted by **19 local administrative staff**.

Remuneration and allowances of the Head of Mission, international contracted staff and local staff are determined on the basis of the Commission Communication on Specific Rules for Special Advisers of the Commission entrusted with the Implementation of Operational CFSP Actions (C(2009)9502 of 30 November 2009). Allowances of seconded staff are based on Council Guidelines for allowances for seconded staff participating in EU civilian crisis management missions (Doc 7291/09 of 10 March 2009).

I. Personnel							4,732,429.66
1.1 HoM/Special Adviser 1	1.1.0	Monthly salary	Contract (Grade AD 14/1, incl. Expatriation and hardship allowance)	12	22,000.00	1	264,000.00
	1.1.1	Removal allowance	50% of one monthly <u>basic gross salary</u> upon taking of office <u>and</u> upon termination of service or death (lump sum)	1	6,608.28	1	6,608.28
	1.1.2	Travel related to taking office	Ticket to return to Europe	1	3,000.00	1	3,000.00
						Subtotal	273,608.28

1.2 International staff			A publier comme poste détaché. A contracter seulement si aucun candidat pourvu par les états membres (en cas de remplacement ou creation de poste)				
	1.2.0	Monthly salary	Chief Administrative/Financial officer (25/2 in Jan.2012) Financial Officer (16/3 in Jan.2012) Senior Procurement expert (18/1) Procurement expert (18/1 in May 2011) Personnel expert (20/2 in Dec.2011) POLAD SSR/LO DUE (25/1 in Jan.2011) Press & Public Information Officer (15/3) (function shared EUPOL/EUSEC) Senior Expert Justice Civile (28/4 in Jan.2012) Project Manager (23/2 in Jan.2011) NEW Expert Société Civile/RSS (18/1) Expert Paramedical Goma (11/3 in May 2012) (post shared EUPOL/EUSEC)	12 12 12 12 12 12 12 12 12 12 12 12	5,175.00 3,550.00 4,150.00 4,150.00 5,200.00 4,950.00 3,100.00 7,875.00 4,000.00 4,150.00 3,400.00	1 1 1 1 1 1 1 1 1 1 1 1	62,100.00 42,600.00 49,800.00 49,800.00 62,400.00 59,400.00 37,200.00 94,500.00 48,000.00 49,800.00 40,800.00
11	1.2.1	Removal allowance for contracted internationals	50% of one monthly basic gross salary upon taking of office (2 new arrivant) and upon termination of service or death (50% average) (lump sum for real removal)	1	24,850.00	1	24,850.00
	1.2.2	Daily allowance	Daily allowance of €160.18 Per diem: UN 260 x 75% = 195,0 USD /rate July 2011 (1,4425) = 135.18 EUR Hardship: EC = 35% --> 25 EUR Risk: low/medium --> 0 EUR Risk: High (Goma) --> 35 EU	365 365	160.18 195.18	10 1	584,657.00 71,240.70
	1.2.3	Travel related to taking office	Ticket to take office and return to Europe		3,000.00	5	15,000.00
	1.2.4	Semi-annual travel to home	Ticket from office to Europe and return (9 old - 2 travels + 2 new -1 travel)	1	1,400.00	20	28,000.00
					Subtotal		1,320,147.70
1.3 Local staff	1.3.0	Finances Assistant	(International - 10/2)	12	3,000.00	1	36,000.00
		Procurement Assistant	Group II, Step 6	12	1,298.00	1	15,576.00
		Archive Assistant	Group III, Step 22	12	1,220.00	1	14,640.00
		Driver/handyman Kinshasa	Group V, Step 9	12	598.00	1	7,176.00
		Driver/handyman Kinshasa	Group V, Step 8	12	589.00	1	7,068.00
		Driver/handyman Kinshasa	Group V, Step 5/27	12	760.00	1	9,120.00
		Driver/handyman Kinshasa	Group V, Step 5/16	12	661.00	1	7,932.00
		CIS Assistant (Kinshasa)	Group II, Step 4	12	1,238.00	1	14,856.00
		Mécanicien / Électricien (Kinshasa)	Group III, Step 8	12	968.00	1	11,616.00
		Transport Assistant	Groupe II, Step 12	12	1,478.00	1	17,736.00
		Logitic Assistant	Group III, Step 23	12	1,238.00	1	14,856.00
		Assistant Protocol Airport/River	Group III, Step 24	12	1,256.00	1	15,072.00
		Secretary HoM	(International - 7/2)	12	3,225.00	1	38,700.00
		Assistant Press	Groupe II, Step 8	12	1,358.00	1	16,296.00
		Human Resources Assistant	Group I, Step 2	12	1,994.00	1	23,928.00
		Assistant Protocol Ministries/Banks/Suppliers	Group III, Step 9	12	986.00	1	11,832.00
		CIS Assistant Goma	Group II, Step 5	12	1,268.00	1	15,216.00
		Administrative assistants Goma	Group III, Step 7	12	950.00	1	11,400.00
		Driver/handyman Goma	Group V, Step 10	12	607.00	1	7,284.00
	1.3.1	Family/Housing/Transport Allowances	52 Eur/Child (3)+ 120 Eur (Housing) + 60 Eur (Transport)	12	336.00	19	76,608.00
	1.3.2	13ème mois staff local		1	24,692.00		24,692.00
	1.3.3	Allowance for contract termination (if +3 years)	Months worked/12 x last salary (termination of 50% of local staff considered)	1	24,428.58	1	24,428.58
					Subtotal		422,032.58

5.1.2. Missions

All mission expenditure directly related to the implementation of the mandate is covered by the budget of the mandate. The mission expenditure includes transportation, per diems and accommodation. 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 presence of a mobile team for training across the country and a multidisciplinary team in Goma explains the number of internal missions in the DRC.

2. Mission expenditure							213,320.00
2.1 Air tickets	2.1.0	Flights to and from Europe	22 missions staff EUPOL	22	3,000.00	1	66,000.00
			Flights Short Term Experts for projects n2(10), n3(1), n10(3)	14	1,400.00	1	19,600.00
	2.1.1	Flights in RDC	4 missions per month (approx 600 USD +- 430 EUR) by MONUSCO	12	430.00	4	p.m.
	2.1.2	Freight, visa and other transport costs (boat, ...)	Provision for freight, carriage and other expenditure	12	1,750.00	1	21,000.00
					Subtotal		106,600.00
2.2 Accommodation/ per diem	2.2.0	Accommodation	Hotel in Europe, 22 missions - 4 nights (on basis of Brussels)	22	140.00	4	12,320.00
			accommodation in DRC, 86 missions - 5 nights (including mobile team Kin and multidisciplinary team Goma)	86	70.00	5	30,100.00
	2.2.1	Per diem	Per diem in Europe, 22 missions, 5 days (on basis of Brussels)	22	92.00	5	10,120.00
			Per diem in DRC 86 missions - 6 days (including mobile team Kin and multidisciplinary team Goma)	86	105.00	6	54,180.00
					Subtotal		106,720.00

5.1.3. Running expenditure

Running expenditure is largely based on past consumption, since the number of staff and the mandate is comparable to the situation covered by the previous budget.

3. Running expenditure							1,885,118.00
3.1 Vehicles	3.1.0	Fuel	33veh., 2 boats, 4 generators: Following experience: 165 Eur/month/veh	12	165.00	33	65,340.00
	3.1.1	Vehicle maintenance / repair	Following experience: 100 €/month/veh	12	100.00	33	39,600.00
	3.1.2	Vehicle insurance	SONAS/ month/veh	12	30.00	33	11,880.00
						Subtotal	
3.2 IT + maintenance	3.2.0	IT - Maintenance	Provision	12	1,200.00		14,400.00
	3.2.1.	Contract maintenance Printers		1	2,800.00	1	2,800.00
	3.2.2.	Contract maintenance Copy Machines		1	2,800.00	1	2,800.00
					Subtotal		20,000.00
3.3 Communications	3.3.0	GSMs	Following experience: 75,00 €/GSM/Month - 69 GSM (50 internat. staff + 19 local staff)	12	75.00	69	62,100.00
	3.3.1	Switch connections - Internet	HQ Kinshasa: Satellite Connection Down/Upload (1536/1536Kb/s)	12	6,745.00	1	80,940.00
			Id. Goma (768/512 Kb/s)	12	3,433.00	1	41,196.00
	3.3.3	Other traffic costs	Video Conference Airtime (1.000,00EUR/year)	1	1,000.00	1	1,000.00
			9 Satellite phones airtime /year (3.180EUR+1.500EUR/year)	12	390.00	1	4,680.00
			BGAN airtime /year for 4 BGANS (500EUR/year)	1	500.00	4	2,000.00
			Cost for SIP trunk number (2 number -3EUR/month + 100EUR monthly consumption)	12	103.00	2	2,472.00
					Subtotal		194,388.00

3.4 Offices: rent and services	3.4.0	Office building maintenance	HQ and Goma	12	1,000.00		12,000.00
	3.4.1	Cleaning Services	HQ	12	1,140.00		13,680.00
			Goma	12	570.00	1	6,840.00
	3.4.2	Aircon maintenance	Following experience: 300€/month	12	300.00		3,600.00
	3.4.3	Generator maintenance	4 Generators: 1000 €/year (2 Kin + 2 East) + materiels (100EUR/month)	12	183.33	4	8,800.00
	3.4.4	Electricity, water, garbage	Water + electricity (Kin 800+ Goma 400)	12	1,200.00		14,400.00
	3.4.5	Office rent	HQ Kinshasa	12	15,750.00		189,000.00
			Goma (8.050USD)	12	6,000.00		72,000.00
	3.4.6	Office renovation	HQ Kinshasa	1	6,000.00		6,000.00
			Goma	1	4,000.00		4,000.00
						Subtotal	330,320.00
3.5 Office supplies	3.5.0	Stationary and other consumables		12	2,500.00		30,000.00
	3.5.1	Mail and expedition	RDCongo and Europe	12	1,000.00		12,000.00
							Subtotal
3.6 Media Communication	3.6.0	Newspapers		12	150.00		1,800.00
	3.6.1	Communication activities	Presentation of the Mission in the Media/Maintenance site internet mission	12	750.00		9,000.00
	3.6.2	Services divers media	Annonces vacances d'emploi et appels d'offre dans les journaux locaux	12	150.00		1,800.00
	3.6.3	Avis juridiques sur la législation locale		1	1,000.00		1,000.00
							Subtotal
3.7 Security services	3.7.0	Evacuation boat running costs	Running cost boat, including insurance, maintenance, guarding, customs, ... (basis 2 x/week)	12	5,000.00		60,000.00
	3.7.1	Improvement of physical security measures at mission HQ	Sweeping electronic HQ and house HoM	2	1,000.00		p.m.
	3.7.2	Anchorage and maintenance boats	Brazzaville (2)	12	120.00		1,440.00
	3.7.3	Reserve of fuel for boats in Brazzaville	2000 l, 1,3 Eur/l	1	2,600.00		p.m.
	3.7.4	Vehicle rental	Brazzaville - 6 vehicles for 1 month (2500USD + 1800 Eur)	1	1,800.00	6	p.m.
	3.7.5	Private guarding of residences	795 Eur per month * 12 residences (only if location agreed by HoM)	12	795.00	12	114,480.00
	3.7.6	Private guarding of HQ	Gardiennage: 3.060 Eur; Supervision: 280 Eur; Equipes intervention rapide: 1065 Eur per month	12	4,405.00		52,860.00
	3.7.7	Police Security of HQ (barrier)	6 Polices Kinshasa + 4 Goma - 80 Eur per month	12	80.00	10	9,600.00
							Subtotal
3.8 Welfare	3.8.0	Welfare	Provision	12	1,600.00		19,200.00
							Subtotal
3.9 Financial & Audit costs	3.9.0	Audit	Provision	1	15,000.00		15,000.00
	3.9.1	Financial Costs	Following experience	12	1,650.00		19,800.00
	3.9.2	Interests					0.00
	3.9.3	Transport of funds		12	395.00		4,740.00
							Subtotal
3.10 Training			Provision pour formations directement liées et nécessaires à l'exécution du mandat				
	3.10.0		Provision for training "Drive armoured cars" and "Hostile environment"	1	15,000.00		15,000.00
	3.10.1	Training personnel Eupol	Provision for training Windows 2008 SERVER certification (3.000)+ Other IT	1	4,000.00		4,000.00
	3.10.2		Provision for other Trainings	1	5,000.00		5,000.00
							Subtotal

3.11 Small Projects					
3.11.1	Appui à la mise en place de la structure d'implémentation de la réforme (3 CAMO)	CAMO Formation / Ressources Humaines	1	51,111.00	51,111.00
3.11.2	Appui au développement de la politique nationale de Formation a la PNC	Formation/ Apui et mise en œuvre (achat fourniture, frais de fonctionnement) de 3 cellules (formation, organisation et ressources humaines) d'implémentation de la réforme de la police	1	99,204.00	99,204.00
3.11.3	Appui à l'institutionnalisation du concept de police de proximité et au déploiement de commissariats de référence à Kinshasa.	Formation Police Proximité à Kinshasa	1	43,725.00	43,725.00
3.11.4	Appui à l'institutionnalisation du concept de police de proximité et au déploiement de commissariats de référence à Goma	Formation Police Proximité à Goma	1	11,146.00	11,146.00
3.11.5	Soutien à la sécurisation du processus électoral en matière de Maintien d'Ordre	Organisation / Formation / Réédition Manuel	1	41,211.00	41,211.00
3.11.6	Soutien au fonctionnement du Comité de Suivi pour la réforme de la Police (CSRP)	Assistance Technique et Financière / Redaction de textes	1	110,000.00	110,000.00
3.11.7	Appui au renforcement des capacités opérationnelles de la PNC en matière d'investigation criminelle par le biais de formation et fourniture de kits basiques pour les OPL de la PNC	Fourniture du matériel PTS / Formation	1	65,210.00	65,210.00
3.11.8	Soutien aux activités de sensibilisation et promotion de la Réforme de la Police.	Organisation de séminaires et ateliers dans le cadre de la mise en place du plan d'action de la PNC / Redaction Manuels	1	30,694.00	30,694.00
3.11.9	Soutien au déploiement national et au renforcement technique des cadres, inspecteurs et fonctionnaires de l'Inspection Générale chargée de l'Audit de l'Inspection Générale d'Audit.	Promotion / Cours Informatique / Formation Formateurs / Visite Étude / Équipement IGA Goma/Campagne de sensibilisation IGA dans 7 provinces (hébergement et transport)	1	374,490.00	374,490.00
3.11.10	Renforcement des capacités de commandement de la PNC	3 formations/séminaires/ateliers	1	20,079.00	20,079.00
				Subtotal	846,870.00

5.1.4. Capital expenditure

The Mission already has most of the equipment needed. An amount of 60,000 € is foreseen to replace 3 out of 6 pick-ups dating from 2006. Another amount of 25,000 € has been foreseen for purchasing encryption modules for HF radios. Other capital items are related to the purchase of additional IT equipment as necessary, as well as for the replacement of obsolete IT equipment and software and communication equipment.

A small provision is also to be kept in the budget for possible supplementary items if needed and for possible incidental replacements.

4. Capital expenditure							206,427.00
4.1 Vehicles							
	4.1.0	Replacement of vehicles "pick-up" from 2006	3 vehicles 4x4 - pick up	3	20,000.00	1	60,000.00
							Subtotal
							60,000.00
4.2 IT equipment							
	4.2.0	Hardware	FWC Replacement laptops from 2007	15	900.00		13,500.00
			FWC Replacement Desktop Presentation computers from 2006 FW (Logistique, secretariat, archiviste, admin Goma)	4	600.00		2,400.00
			FWC Replace Black and white printer Formation	1	950.00		950.00
			FWC Cable FTP CAT 5 for antenna installation 500 M (not in Kinshasa)	1	695.00		695.00
			UPS for SERVER Rack GOMA	1	500.00		500.00
			Construct 19 " firewall GOMA (parts will be bought separately, motherboard, box, ...)	1	1,000.00		1,000.00
			Replace colour printer security	1	1,800.00		1,800.00
			Multi network scanner printer for GOMA and Printer annex bottom floor Kinshasa	2	1,300.00		2,600.00
			Professional copy machine printer colour for Kinshasa	1	10,000.00		10,000.00
			Extra battery for UPS SERVER	1	800.00		800.00
			Copy machine for GOMA	1	1,700.00		1,700.00
			Wifi antennas 5 GHZ (replacements)	6	200.00		1,200.00
	4.2.1	Software	Windows 7 professional FR Volume licences (70x72.6), Office 2010 Academic Volume licences (70 x 62), Adobe acrobat professional (4x500), SOFT share Calendar and adressbook (1x2.000), antivirus licences(72x20)	1	14,862.00		14,862.00
	4.2.2	Provision for other IT equipment	Lightning strikes, changing batteries etc	1	10,000.00		10,000.00
							Subtotal
							62,007.00
4.3 Communication equipment							
	4.3.0	GSMs + SIM cards	Provision for replacement	20	200.00		4,000.00
		GSM Smartphones	HoM / DHoM/MSO	3	400.00		1,200.00
	4.3.1	Thuraya handheld satellite phone	Replace old HUGHES Thuraya Kinshasa	2	1,225.00		2,450.00
	4.3.2	Thuraya cradle (Basestation)	Replace old Hughes basestation in Kinshasa	1	3,850.00		3,850.00
	4.3.3	Internet phones (fixed and wireless)	For Goma and Kinshasa (8 Fixed (100€) + 6 wireless internet phone (Dect) (120€)	1	1,520.00		1,520.00
	4.3.4	Encryption Module (CODAN) for mobile HF radio	2 Supplementary for GOMA , one For Kinshasa	3	8,500.00		25,500.00
	4.3.5	Provision for other communications equipment	Provision	1			p.m.
							Subtotal
							38,520.00
4.4 Office Equipment							
	4.4.0	Office furniture and equipment	Provision (Kinshasa / Goma)	1	5,000.00		5,000.00
	4.4.1	Aircons + installation	Provision for replacement	3	900.00		2,700.00
	4.4.2	Tools+toolbox	Different tools, new soldering station etc. boxes (One in Goma and one in Kinshasa)	1	1,200.00		1,200.00
	4.4.3	Screen 32 " LCD TV	For network analyse and surveillance, CIS OFFICE	1	500.00		500.00
							Subtotal
							9,400.00
4.5. Miscellaneous equipment							
	4.5.0	Miscellaneous equipment	Flags, berets, armbands, badges...	12	2,000.00		24,000.00
							Subtotal
							24,000.00
4.6. Security equipment							
	4.6.0	Improvement of physical security measures at mission headquarters	Water reserve (botles) Kin + Goma	1,050	2.00	2	p.m.
			Combat rations	790	15.00	2	p.m.
			HQ: improvement of Static Security (if changing of guarding company)	1	1,000.00		p.m.
	4.6.1	Security Residences	Improvement of Static Security (15 Resid. Kinshasa + Goma) (if idem)	17	1,000.00		p.m.
			Goma residence	1	5,000.00		5,000.00
	4.6.2	Safety Equipment	Provision for other security equipment	1	5,000.00		p.m.
	4.6.3	Individuel medical kits	In accordance with security guidelines	1	150.00	50	7,500.00
							Subtotal
							12,500.00

5.1.5. Representation

Under this heading we distinguish genuine representation costs for an amount of 9,600 € and another amount of 10,000 € intended to cover the annual medal ceremony of the Mission.

5. Representation							19,600.00
5.1. Representation							
	5.1.0	Representation		12	800.00		9,600.00
	5.1.1	Cérémonie de médailles	Following experience	1	10,000.00		10,000.00
					Subtotal		19,600.00

5.1.6. Contingencies

The contingency reserve will be used only with the prior written approval of the Commission.

5.2. Itemised breakdown of cost (indicative)

BUDGET HEADING	EUPOL RDC 01/10/2010 – 30/09/2011 (12 months)	EUPOL RDC 01/10/2011 – 30/09/2012 (12 months)
1. Personnel Costs	4,372,341	4,732,430
2. Missions	258,600	213,320
3. Running expenditure	1,563,075	1,885,118
4. Capital expenditure	150,190	206,427
5. Representation	14,400	19,600
Sub-Total (1 to 5)	6,358,606	7,056,895
6. Contingencies ¹	71,394	93,105
TOTAL	6,430,000	7,150,000

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. PAYMENT SCHEDULE (IN EUROS)

Line(s)	Commitment	Payments		
		Year n	Year n+1	Subsequent years
19 03 07	7,150,000	3,528,447	3,621,553	
Total	7,150,000	7,150,000		
