

**15100/13**

**ASSEMBLÉE NATIONALE**

QUATORZIÈME LÉGISLATURE

**SÉNAT**

SESSION ORDINAIRE DE 2013-2014

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Reçu à la Présidence de l'Assemblée nationale  
Le 23 octobre 2013

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Enregistré à la Présidence du Sénat  
Le 23 octobre 2013

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

PAR LE GOUVERNEMENT,

À L'ASSEMBLÉE NATIONALE ET AU SÉNAT

Projet de décision du Conseil modifiant et prorogeant le mandat du représentant spécial de l'Union européenne pour la Corne de l'Afrique. Fiche d'impact budgétaire.

**E 8737**





**CONSEIL DE  
L'UNION EUROPÉENNE**

**Bruxelles, 18 octobre 2013  
(OR.en)**

**15100/13**

**LIMITE**

**PESC 1262  
COAFR 326**

**NOTE**

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du: Secrétariat général du Conseil

aux: délégations

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Objet: Projet de décision du Conseil modifiant et prorogeant le mandat du représentant spécial de l'Union européenne pour la Corne de l'Afrique  
- fiche d'impact budgétaire

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Le 17 octobre 2013, le groupe des conseillers pour les relations extérieures (RELEX) s'est mis d'accord sur le texte d'un projet de décision modifiant et prorogeant le mandat du RSUE pour la Corne de l'Afrique jusqu'au 31 octobre 2014, ainsi que sur la fiche d'impact budgétaire correspondante figurant à l'ANNEXE de la présente note.

**1. BUDGETARY IMPACT STATEMENT**

**POLICY AREA: EXTERNAL RELATIONS**

**ACTIVITY: COMMON FOREIGN AND SECURITY POLICY**

**TITLE OF ACTION: EXTENDING AND AMENDING THE MANDATE OF THE EUROPEAN UNION**

**SPECIAL REPRESENTATIVE FOR THE HORN OF AFRICA**

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

**2. LEGAL BASIS**

Treaty on European Union, in particular Articles 28, 31(2) and 33.

Treaty on the Functioning of the European Union, in particular Article 317.

The EU funds allocated to this action shall be implemented by the Special Advisor according to the Regulation (EU, EURATOM) No 966/2012 of the European Parliament and the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union, in particular Part I Titles V and VI and Part II Title IV; and to Commission Delegated Regulation (EU) 1268/2012 of 29 October 2012 on the rules of application of Regulation 966/2012, in particular Part I titles V and VI and Part Two title II".

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

#### ▣ 3.a. - Current year

		Commitments	Payments
Initial appropriation for the financial year		20,000,000.00	15,814,706.00
Supplementary budgets		1,139,028.59	6,614,845.50
Transfers	0	0	-224,822.00
<b>Total appropriation</b>		21,139,028.59	22,204,729.50
Utilisation at	<i>Date 08/10/2013</i>	17,582,528.59	15,944,398.87
Balance available		3,556,500.00	6,260,330.63
<b>Total for the measure proposed</b>		2,720,000.00	1,340,046

#### ▣ 3.b. - Carryovers

		Commitments	Payments
<b>Carryovers</b>		3,170,971.41	2,859,723.35
Utilisation at	<i>Date 08/10/2013</i>	3,170,971.41	2,859,723.35
Balance available	0	0	0
<b>Total for the measure proposed</b>			

#### ▣ 3.c. - Following year

*(If the proposal covers year n+1)*

#### ▣ 3.d. – Subsequent years (in the case of commitments in annual instalments)

*(If the programmes are adopted in annual instalments, the commitments should be divided over the whole period planned for the commitments)*

	N	N+1	N+2	N+3	N+4	N+5	N+6	Total
Budget line								

#### 4. DESCRIPTION OF THE ACTION

The mandate of the EUSR shall be based on the policy objectives of the Union in relation to the Horn of Africa as set out in its strategic framework adopted on 14 November 2011 and in relevant Council conclusions, to contribute actively to regional and international efforts to achieve peaceful co-existence and lasting peace, security and development within and among the countries in the region. The EUSR shall furthermore aim to enhance the quality, intensity, impact and visibility of the Union's multi-faceted engagement in the Horn of Africa.

Those policy objectives include, *inter alia*:

- (a) The continued stabilisation of Somalia, particularly as approached from a regional dimension;
- (b) The peaceful coexistence of Sudan and South Sudan as two viable and prosperous states with robust and accountable political structures;
- (c) To resolve current conflicts and avoid potential conflicts between or within countries in the region;
- (d) To support political, security and economic regional cooperation.

In order to achieve the Union's policy objectives in relation to the Horn of Africa, the mandate of the EUSR shall be to:

- (a) engage with all relevant stakeholders of the region, governments, regional authorities, international and regional organisations, civil society and diasporas, with a view to furthering the Union's objectives and contribute to a better understanding of the role of the Union in the region;
- (b) represent the Union in relevant international fora, as appropriate, and ensure visibility for Union support to crisis management, as well as conflict resolution and prevention;
- (c) encourage and support effective political and security cooperation and economic integration in the region through the Union's partnership with the African Union (AU) and regional organisations, in particular the Intergovernmental Authority on Development (IGAD);

- (d) follow political developments in the region and contribute to the development of the Union's policy towards the region, including in relation to Somalia, Sudan, South Sudan, the Ethiopia-Eritrea border issue and implementation of the Algiers Agreement, the Nile Basin initiative and other concerns in the region that impact on its security, stability and prosperity
- (e) with regard to Somalia, and working in close coordination with the EU Special Envoy for Somalia and relevant regional and international partners, including the United Nations Secretary-General Special Representative for Somalia and the African Union, contribute actively to international actions and initiatives leading to further stabilization and post transition arrangements for Somalia, with an emphasis on promoting a coordinated and coherent international approach towards Somalia, building good neighbourly relations and supporting the development of the security sector in Somalia, including, through the European Union military mission to contribute to the training of Somali security forces (EUTM Somalia), EUNAVFOR Atalanta, EUCAP Nestor and the Union's continued support to the African Union Mission in Somalia (AMISOM), working closely with Member States;
- (f) with regard to Sudan and South Sudan, and working in close cooperation with the respective EU Heads of Delegation, contribute to the coherence and effectiveness of Union policy towards Sudan and South Sudan and support their peaceful coexistence, in particular through implementation of the Addis Agreements and resolution of the outstanding post-CPA issues, including Abyei, political solutions to the ongoing conflicts, particularly in Darfur, Southern Kordofan and Blue Nile, institution-building in South Sudan and national reconciliation. In this regard, the EUSR will contribute to a coherent international approach in close cooperation with the AU and in particular the AU High Level Implementation Panel for Sudan (AUHIP), the UN and other leading regional and international stakeholders.
- (g) follow closely the trans-boundary challenges affecting the Horn of Africa, including terrorism, radicalisation, maritime security and piracy, organised crime, arms smuggling, refugee and migration flows and any political and security consequences of humanitarian crises;

- (h) promote humanitarian access throughout the region;
- (i) contribute to the implementation of the Council Decision 2011/168/CFSP<sup>1</sup> on the International Criminal Court and the Union's human rights policy in cooperation with the EUSR for Human Rights, including the EU Guidelines on human rights, in particular the EU Guidelines on Children and Armed Conflict as well as on violence against women and girls and combating all forms of discrimination against them, and the Union's policy regarding UN Security Council Resolution 1325 (2000) on Women, Peace and Security, including by monitoring and reporting on developments as well as formulating recommendations in this regard.

For the purpose of the fulfilment of the mandate, the EUSR shall, *inter alia*:

- (a) advise and report on the definition of Union positions in international fora, as appropriate, in order to promote proactively the Union's comprehensive policy approach towards the Horn of Africa;
- (b) maintain an overview of all activities of the Union.

The Project will be funded by EU financial contribution and contributions in kind by Member States as follows:

<b>Financial Contributions (in €)</b>		<b>2013</b>
<b><u>EU Contribution:</u></b>		<b>2,720,000</b>
<b><u>Bilateral contributions by Member States</u></b> [indicate acronyms of MS]:		n/a
<b><u>Bilateral contributions by non-member states:</u></b> [indicate names of non-MS]		n/a
<b>TOTAL</b>		<b>2,720,000</b>

<sup>1</sup> OJ, L 76, 22.3.2011, 56-58.



<b>Contributions in Kind</b>	
<b><u>EU Member States and Institutions</u></b>	<p>Member States contribute to the mission by seconding 5 staff members and covering related costs including salaries, expenses for medical check, travel to and from theatre:</p> <ul style="list-style-type: none"> <li>• 3 Political Advisers in Brussels (currently, FR, SE, NL)</li> <li>• 1 Political Adviser in Nairobi (currently, IT)</li> <li>• 1 Political Adviser in Juba (currently, IT)</li> </ul> <p>EEAS provides the office space and equipment for the EUSR and his staff in Brussels.</p>
<b><u>Non-EU participants</u></b>	Not applicable / or see above if applicable

## 5. METHOD OF CALCULATION ADOPTED

### 5.1 Calculation of main costs by heading

#### 5.1.1 Personnel expenditure (€ 1,295,068)

<b>Type</b>	<b>Budgeted 2012/13 (16 months) EUSR Horn of Africa</b>	<b><i>Budgeted 2013 (4 months) EUSR Sudan and South Sudan</i></b>	<b>Budgeted (merged mandates)* 2013/14</b>
EUSR	1	1	1
International Contracted Staff	2	1	2+1
Seconded Staff in the field	1	2	1+1
Seconded Staff (Brussels)	2	2	2+1
Local staff (Brussels)	2	2	2+1
Local Staff	2	4	2+2
<b>Total =</b>	<b>10</b>	<b>12</b>	<b>16</b>

**\* It is foreseen that the EUSR for the Horn of Africa will keep his team and will take over part of the team of the outgoing EUSR for Sudan and South Sudan.**

As agreed at the PSC on 7 June 2013, the responsibilities of the outgoing EUSR for Sudan and South Sudan would be merged with those of the EUSR for the Horn of Africa as of 1 November 2013. To ensure business continuity and to secure institutional knowledge within the enhanced team, it is proposed to add to the team of EUSR for the Horn of Africa the following staff of the EUSR for Sudan and South Sudan:

- 1 POLAD in Brussels,
- 1 Financial Assistant in Brussels,
- 1 POLAD in Juba,
- 1 international contracted expert in Khartoum,
- 1 Administrative Assistant in Khartoum,
- 1 Driver in Khartoum.

Calculation of personnel costs by the measure envisaged is pending on the conclusions of the discussions between the Commission and Council on the application of the Communication of 26 June 2012. These discussions are on-going at the moment of preparing this BIS. In order to ensure business continuity, the amount for salaries in this BIS has been calculated in accordance with grades and pay scales under the existing employment conditions. This is without prejudice to the outcome of the discussions in the Council on the future employment conditions to be applied to CFSP operations.

### 5.1.1.1 EU Special Representative

The remuneration of the EUSR corresponds to the basic salary of the grade AD 16/1 level, as fixed at Article 66 of the European Commission Staff Regulations. This salary is determined on the basis of document “EU Special Representatives: Guidelines on appointment, mandate and financing” (doc. 13833/03 of 28 October 2003). The remuneration includes expatriation allowance of 16% and other applicable allowances as per the European Commission Staff Regulations. The step advance for Mr Rondos to AD16/2 is based on Annex I of the Communication from the Commission from 2009 on the “Specific Rules for Special Advisers of the Commission entrusted with the implementation of operational CFSP actions and contracted international staff” which states under point 3.b that “in cases where a Special Adviser has been employed for a minimum period of two years, fulfilling the same mandate, he/she shall automatically advance to the next step in the initial category”. The EUSR was appointed as of 1 January 2012 and his initial contract was signed on 9 January 2012. Therefore, his advancement of step is envisaged as of 9 January 2014.

The average salary calculation for the 12-months period results in the following:

- Basic salary	EUR 17,495.71
- Household allowance	EUR 520.43
- Expatriation allowance (16%)	EUR 2,88.58
- Margin for calculation	EUR 101.28
<b>TOTAL</b>	<b>EUR 21,000*</b>

\* Gross salary, including tax and special levy.

Removal allowance (50% of 1 month basic salary upon termination) = **EUR 8,747.86**

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>1. Personnel costs</b>						<b>1,295,068</b>
1.1	<b>Special Representative</b>					
1.1.1	Salary	21,000.00	month	12	1	252,000
1.1.2	Removal allowance	8,747.86	lump sum	1	1	8,748

### 5.1.1.2 International contracted staff

The salary, high risk insurance, daily allowances and removal and travel allowances of the international contracted staff are covered by the budget of the mandate.

The daily allowances for international staff are composed of three elements: per diem, hardship allowance (where appropriate) and risk allowance (where appropriate).

<b>Location</b>	<b>Per diem</b>	<b>Hardship</b>	<b>Risk</b>	<b>Allowances per person per day</b>
Mogadishu	102.76	35.00€	35.00€	<b>172.76€</b>
Nairobi	91.75	- €	35.00€	<b>126.75€</b>
Khartoum	102.76	35.00€	- €	<b>137.76€</b>
Juba	102.76	35.00€	35.00€	<b>172.76€</b>

The costs related to international contracted staff are assessed as follows:

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>1.4</b>	<b>International contracted staff in Mogadishu and Khartoum</b>					
1.4.1	Nairobi - SPME (Security, political-military expert ) Salary	5,625.00	month	11	1	61,875
1.4.2	Nairobi - SPME - Removal allowance (50% of 1 month salary)	2,812.50	mandate	1	1	2,813
1.4.3	Nairobi - SPME - Six-monthly return home	1,400.00	return ticket	1	1	1,400
1.4.4	Nairobi - SPME - Travel expenses taking up/terminating duty for int. staff	1,400.00	return ticket	1	1	1,400
1.4.5	Mogadishu - MSO (Mission Security Officer) Salary	4,600.00	month	12	1	55,200
1.4.6	Mogadishu - MSO - Removal allowance (50% of 1 month salary)	2,300.00	mandate	1	1	2,300
1.4.7	Mogadishu - MSO - Six-monthly return home	1,400.00	return ticket	2	1	2,800
1.4.8	Mogadishu - MSO - Travel expenses taking up/terminating duty for int. staff	1,400.00	return ticket	1	1	1,400
1.4.9	Khartoum - CME (Conflict Management Expert) - Salary	6,125.00	month	12	1	73,500
1.4.10	Khartoum - CME - Removal allowance (50% of 1 month salary)	3,062.50	mandate	1	1	3,063
1.4.11	Khartoum - CME - Six-monthly return home	1,400.00	mandate	2	1	2,800
1.4.12	Khartoum - CME Travel expenses taking up/terminating duty for int. contracted	1,400.00	return ticket	1	1	1,400
<b>1.5</b>	<b>Daily Allowance for International staff</b>					
1.5.1	Nairobi - SPME - DSA in Nairobi (3/4)	126.75	day	251	1	31,814
1.5.2	Nairobi - SPME - DSA in Mogadishu (1/4)	91.75	day	84	1	7,707
1.5.3	Mogadishu - MSO - DSA in Mogadishu (1/4)	172.76	day	92	1	15,894
1.5.4	Mogadishu - MSO - DSA in Nairobi or on mission in the region (3/4)	137.76	day	273	1	37,608
1.5.5	Khartoum - CME - DSA	137.76	day	365	1	50,282

### 5.1.1.3 Seconded Staff

Salaries, expenses for medical check and travel related to taking office and upon termination of the tour of duty of seconded staff are covered by the seconding state and/or institution, respectively. High risk insurance and daily allowances (per diem, hardship and risk) for seconded personnel are covered by the budget of the mandate.

Seconded staff in Brussels receives an allowance of €127.65 per day, corresponding to the allowance for Seconded National Experts to EU Institutions, except if the secondment is from a Brussels based EU Institution.

The costs related to seconded staff are assessed as follows:

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>1.2.</b>	<b>Seconded Staff (daily allowance)</b>					
1.2.1	Brussels - 3 Political Advisors (POLADs)	127.65	day	365	3	139,777
1.2.2	Nairobi - 1 Political Advisor (POLAD)	126.75	day	365	1	46,264
1.2.3	Juba - 1 Political Advisor (POLAD)	172.76	day	365	1	63,057

#### 5.1.1.4 Local Staff

The provisions for the remuneration of local staff include gross salary and all taxes and social security contributions of the employer under the applicable law. The sub-heading also includes medical insurance for local staff.

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>1.3</b>	<b>Local contracted staff Brussels, Nairobi and Khartoum</b>					
1.3.1	Brussels - Finance officer - salary	11,500.00	month	12	1	138,000
1.3.2	Brussels - Administrative/Financial Assistant - Salary	9,000.00	month	12	1	108,000
1.3.3	Brussels - Secretary - salary	7,500.00	month	12	1	90,000
1.3.4	Brussels - Provision for severance payment	pm	pm	pm	pm	0
1.3.5	Nairobi - Administrative assistant - salary	1,850.00	month	13	1	24,050
1.3.6	Nairobi - Driver - salary	850.00	month	13	1	11,050
1.3.7	Nairobi - Driver - overtime	250.00	month	12	1	3,000
1.3.8	Nairobi - Medical insurance, yearly	1,600.00	lump sum	1	1	1,600
1.3.9	Nairobi - Transportation and housing allowance (both local staff)	120.00	month	12	1	1,440
1.3.10	Nairobi - Provision for severance payment	pm	pm	pm	pm	0
1.3.11	Khartoum - Administrative assistant - salary	1,200.00	month	13	1	15,600
1.3.12	Khartoum - Driver - salary	450.00	month	13	1	5,850
1.3.13	Khartoum - Driver - overtime	250.00	month	12	1	3,000
1.3.14	Khartoum - Social Security (17% of basic salary) (local staff)	280.00	month	13	1	3,640
1.3.15	Khartoum - Transportation allowance (both local staff)	125.00	month	12	1	1,500
1.3.16	Khartoum - Provision for severance payment	pm	pm	pm	pm	0

### 5.1.1.5 Insurances

The budget covers high-risk insurance for the EUSR and his international team members, whether they are paid from the budget or seconded by Member States. The budget also includes a provision for financial liability insurance.

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>1.6</b>	<b>Insurance</b>					
1.6.1	High risk insurance EUSR	3.41	day	365	1	1,244
1.6.2	High risk insurance Team all locations	4.26	day	365	9	13,992
1.6.3	Insurance against financial risks (EUSR)	10,000	mandate	1	1	10,000

### 5.1.2. Missions (€ 528,560)

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 price for the air tickets are planned on the actual average costs borne under the previous mandate.

In order to achieve the objectives laid down in the Council Decision, the EUSR has to coordinate his mandate among United Nations (UN), African Union, Intergovernmental Authority on Development (IGAD) and the EU. Majority of the trips are planned for the EUSR who at times is accompanied by one or two POLADs.

Political discussions on the subject also take place in other regions; hence the missions foreseen to Qatar, Abu Dhabi, Cairo and Ankara. Some trips are envisaged for the EUSR to take part in the meetings of the UN Contact Group on Piracy off the Coast of Somalia.

Africa internal trips cover duty travels in the region - Uganda, Ethiopia, Eritrea, Djibouti. Transit to/from Mogadishu is limited at the moment since operators of the commercial flights to/from Nairobi/Mogadishu are all blacklisted. There are two possibilities for the flights Nairobi-Mogadishu-Nairobi:

- EC operated flight: on Mondays, Wednesdays, Thursdays
- UN operated flight: on Sundays, Tuesdays, Thursdays

There is no priority for the EUSR's team to take ECHO flights (covered by the European Development Fund), thus, a provision for the UN flight is allocated for emergency or urgent cases.

The following mission costs are foreseen:

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>2. Mission expenditure</b>						<b>528,560</b>
<b>2.1</b>	<b>Tickets</b>					
2.1.1	EUSR/Brussels Team to Africa	3,200	air ticket	48	n/a	153,600
2.1.2	Africa-based staff to Europe	3,200	air ticket	12	n/a	38,400
2.1.3	EUSR/Team - Africa internal	900	air ticket	70	n/a	63,000
2.1.4	EUSR/Brussels Team - internal Europe	600	air ticket	30	n/a	18,000
2.1.5	EUSR/Team - USA (New York/Washington)	3,000	air ticket	8	n/a	24,000



Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
2.1.6	EUSR/Team - other regions (Gulf/Turkey)	2,500	air ticket	14	n/a	35,000
2.1.7	Flights Mogadishu/Nairobi (EC flights)	40	air ticket	108	n/a	4,320
2.1.8	Flights Mogadishu/Nairobi (UN flights)	500	air ticket	36	n/a	18,000
<b>2.2</b>	<b>Accommodation</b>					
2.2.1	EUSR/Brussels Team to Africa (5 nights per trip)	165.00	night	48	5	39,600
2.2.2	Africa-based staff to Europe (4 nights per trip)	140.00	night	12	4	6,720
2.2.3	EUSR/Team - Africa internal (3 nights per trip)	165.00	night	70	3	34,650
2.2.4	EUSR/Brussels Team - Europe (2 nights per trip)	150.00	night	30	2	9,000
2.2.5	EUSR/ Team - USA (5 nights per trip)	275.00	night	8	5	11,000
2.2.6	EUSR/Team - other regions (3 nights per trip)	180.00	night	14	3	7,560
<b>2.3</b>	<b>Per diems</b>					
2.3.1	EUSR/Brussels Team to Africa (6 days per trip)	65.00	day	48	6	18,720
2.3.2	Africa-based staff to Europe (5 days per trip)	92.00	day	12	5	5,520
2.3.3	Africa internal (4 days per trip)	65.00	day	70	4	18,200
2.3.4	EUSR/Brussels Team - Europe (3 days per trip)	95.00	day	30	3	8,550
2.3.5	EUSR/ Team - USA (6 days per trip)	100.00	day	8	6	4,800
2.3.6	EUSR/Team - other region (4 days per trip)	70.00	day	14	4	3,920
<b>2.4</b>	<b>Miscellaneous</b>					
2.4.1	Visas/Airport taxes/Other	500.00	month	12	1	6,000

### **5.1.3 Running expenditure (€824,880)**

The budget will cover the expenditure for the offices in Brussels and in the field: Juba, Khartoum and Nairobi (co-location with the EU Delegation), and Mogadishu (rent from the United Nations within the Mogadishu International airport “safe zone”).

Regarding vehicles, the EUSR’s office will soon have at its disposal one soft-skin vehicle per office in Nairobi, Juba and Khartoum, two armoured vehicles and two soft-skin vehicles (donated from EUPM) in Mogadishu.

Regarding office costs, typical office-related expenditure such as rent, utilities, IT support, communications, etc. are provided for in the budget.

During the next mandate, the EUSR intends continue his activities in communication and outreach. In particular, the following actions are foreseen:

#### a) Media monitoring and strategic communication

Monitoring media in the Horn of Africa and understanding the popular narratives that are pursued through both traditional local media and social media remains critical elements in pursuing the policy objectives of the mandate of the EUSR. Current media monitoring and strategic communication by the EU is almost exclusively happening at bilateral level. The EUSR has engaged in a recent joint initiative taken by EEAS and DEVCO to formulate a more regional perspective and approach. The EUSR will by his actions on media monitoring and strategic communication be able to catalyse and underpin such action over the next mandate period. This will be done both by enhancing coordination and exchange of information between the EU Delegations in the region in cooperation with EEAS and DEVCO, as well as adding local analytical capacity at regional level on specific cross-cutting issues covered in media throughout the region, such as radicalisation, immigration, terrorism and piracy as well as formulating and providing positive narratives of economic cooperation and sharing of natural resource assets across the region. These two functions will become operational through a service contract established at local level with Nairobi as the base.

#### b) Advocacy network meetings

This budget line will be used to pull together experts and other actors in the region on issues such as democratisation, parliamentarianism, business opportunities, religion, research and development, and conflict management with the purpose of enhancing knowledge and exchange of views on sensitive issues and establishing and/or supporting networks in the region. The EUSR will coordinate closely any activity with the EU Delegations involved.

The summary of the running expenditure is provided in the table below:

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>3. Running expenditure</b>						<b>824,880</b>
<b>3.1</b>	<b>Vehicles - all locations</b>					
3.1.1	Nairobi -Fuel	250.00	month	12	1	3,000
3.1.2	Nairobi - parking expenses	20.00	month	12	1	240
3.1.3	Nairobi - Car maintenance	100.00	month	12	1	1,200
3.1.4	Nairobi - Vehicle insurance	150.00	month	12	1	1,800
3.1.5	Nairobi - Car rental	700.00	month	4	1	2,800
3.1.6	Mogadishu -Fuel	200.00	month	12	2	4,800
3.1.7	Mogadishu - Car maintenance	250.00	month	12	2	6,000
3.1.8	Mogadishu- Vehicle insurance/Unforeseen maintenance on cars	pm	pm	pm	pm	0
3.1.9	Karthoum - Fuel	170.00	month	12	1	2,040
3.1.10	Khartoum - Car maintenance/Compensation use of Delegation Cars	150.00	month	12	1	1,800
3.1.11	Karthoum - Vehicle insurance	100.00	month	12	1	1,200
3.1.12	Juba - Fuel	170.00	month	12	1	2,040
3.1.13	Juba - Car maintenance	100.00	month	12	1	1,200
3.1.14	Juba- Vehicle insurance	100.00	month	12	1	0
<b>3.2</b>	<b>IT - Office support - all locations</b>					
3.2.1	Brussels - EEAS HQ	4,100.00	lump sum	1	7	28,700
3.2.2	Nairobi - EU Delegation	3,430.00	lump sum	1	4	13,720
3.2.3	Karthoum - EU Delegation	7,170.00	lump sum	1	3	21,510
3.2.4	Juba - EU Delegation	7,170.00	lump sum	1	1	7,170
3.2.5	IT maintenance (mobile equipment/Sage/Software)	1,500.00	lump sum	1	1	1,500
<b>3.3</b>	<b>Telecommunications - all locations</b>					
3.3.1	Brussels - Mobile Communications	3,000.00	month	12	1	36,000
3.3.2	Nairobi - Mobile Communications	3,250.00	month	12	1	39,000
3.3.3	Mogadishu - Satellite Phones + GBAN Nera/Mobile Communications	1,250.00	month	12	1	15,000
3.3.4	Khartoum - Mobile Communications	1,000.00	month	12	1	12,000
3.3.5	Juba - Satellite Phones + GBAN Nera/ Mobile Communications	600.00	month	12	1	7,200
<b>3.4</b>	<b>Rent, utilities, other office costs</b>					
3.4.1	Nairobi - Rent Office Space (cleaning, maintenance, etc.)	1,200.00	month	12	1	14,400
3.4.2	Mogadishu - Rent - accomodation/offices on UNMAS Plot	9,500.00	month	12	1	114,000
3.4.3	Karthoum - Rent Office Space (cleaning, maintenance etc.)	1,200.00	month	12	1	14,400
3.4.4	Juba - Rent - Office Space (1 office)(cleaning, maintenance, etc.)	800.00	month	12	1	9,600
3.4.5	Utilities-related works (in the currently rented compound)	pm	pm	pm	pm	

  

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
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<b>3.5</b>	<b>Utilities, other office costs</b>					
3.5.1	Office supplies, stationary, etc (all locations)	800.00	month	12	1	9,600
3.5.2	News services/academic and research material - all locations	800.00	month	12	1	9,600
3.5.3	Mail and expedition (DHL) - all locations	300.00	month	12	1	3,600
3.5.4	Welfare (supplies for office such as water)	1,200.00	lump sum	1	1	1,200
<b>3.6</b>	<b>Security</b>					
3.6.1	Nairobi - Security upgrades for staff residence	5,000.00	lump sum	1	1	5,000
3.6.2	Nairobi - Guarding of staff residences (3)	1,500.00	per house	12	3	54,000
3.6.3	Nairobi - Security services	800.00	month	12	1	9,600
3.6.4	Mogadishu - Security services (for the compound)	500.00	month	12	1	6,000
3.6.5	Mogadishu - Close protection team	750.00	day	100	2	150,000
3.6.6	Khartoum - Guarding of staff residence (1)	1,200.00	month	12	1	14,400
3.6.7	Juba - Guarding of staff residence (1)	800.00	month	12	1	9,600
3.6.8	Training (Driving/Emergency Trauma/High risk environmental)	10,000.00	lump sum	1	1	10,000
<b>3.7</b>	<b>Communication and outreach</b>					
3.7.1	Media Monitoring and communications	4,000.00	month	12	1	48,000
3.7.2	Building advocacy network/Organisation fo Seminars	4,500.00	meeting	12	1	54,000
<b>3.8</b>	<b>Services Miscellaneous</b>					
3.8.1	Interpretation, legal translation services (all locations)	15,000.00	lump sum	1	1	15,000
3.8.2	Service Contract Local Advisors (Khartoum)	2,980.00	month	12	1	35,760
<b>3.9</b>	<b>Financial, audit and other services - all locations</b>					
3.9.1	Financial costs	600.00	month	12	1	7,200
3.9.2	Audit services	20,000.00	lump sum	1	1	20,000
3.9.3	Other services (legal, etc)	pm	pm	pm	pm	0

#### **5.1.4 Capital expenditure (€ 18,399)**

A provision has been earmarked as capital costs necessary for eventual replacement of laptops, VHF/UHF radios, mobile phones, furniture and security equipment.

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
<b>4.</b>	<b>Capital expenditure</b>					<b>18,399</b>
<b>4.1</b>	<b>IT equipment/software (including secure memory capacity)</b>					
4.1.1	Portable computer - all locations (replacement)	899.00	item	1	1	899
4.1.2	IT Software and equipment	1800.00	lump sum	1	1	1,800
<b>4.2</b>	<b>Communications</b>					
4.2.1	Mobile phones - advanced - all locations (replacement)	600.00	item	1	1	600

Line	Description	Unit Rate, EUR	Unit	N° of units	N° of persons	Total, EUR
4.2.2	Mobile phones - standard - all locations (replacement)	100.00	item	1	1	100
4.2.3	VHF/UHF radios - all locations	500.00	item	2	1	1,000
4.2.4	Satellite telephones - all locations	pm	pm	pm	pm	0
<b>4.3</b>	<b>Office equipments</b>					
4.3.1	Office furniture and equipment (all locations)	5,000	lump sum	1	1	5,000
<b>4.4</b>	<b>Security equipment</b>					
4.4.1	Provision for Security related items (all location)	9000	lump sum	1	1	9,000

### **5.1.5. Representation (€ 14 400)**

Additional representation costs of up to € 1 200/month are covered by the budget.

### **5.1.6. Contingencies (€ 38,693)**

The contingency reserve, which shall be used only with a prior written approval of the Commission, is 1.44% of the total maximum eligible costs, or EUR 38,693.

## 5.2 Itemised breakdown of cost (indicative)

Budget heading	Current budget 12 months (extended to 16 months)	Proposed budget (taking over EUSR for Sudan and South Sudan elements) 12 months
<b>1. Personnel costs</b>	890,124	1,295,068
<b>2. Missions</b>	294,585	528,560
<b>3. Running expenditure</b>	835,570	824,880
<b>4. Capital expenditure</b>	2,715,030	18,399
<b>5. Representation</b>	10,800	14 400
<b>Sub-total (1-5)</b>	4,746,109	2,681,307
<b>Contingencies</b>	153,891	38,693
<b>Total</b>	<b>4,900,000</b>	<b>2,720,000</b>

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. SCHEDULE OF PAYMENTS (IN EUROS)

Line	Value	Year n	Year n+1	Year n+2	Year n+3	Subsequent years
<b>19 03 06</b>		1,340,046	1,379,954			
	Total	1,340,046	2,720,000			