



COMMISSION OF THE EUROPEAN COMMUNITIES

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**COMMUNICATION FROM THE COMMISSION TO THE COUNCIL AND THE
EUROPEAN PARLIAMENT**

**DEVELOPMENT AND CONSOLIDATION OF THE EXTERNAL SERVICE:
2007-2008**

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1. INTRODUCTION

In its communication of 6 June 2005¹ on "Consolidation and expansion of the External Service" the Commission decided to upgrade the regionalised delegation in **Sri Lanka** to a fully-fledged delegation and to open new delegations in **Moldova** and **Switzerland**. The first two objectives were achieved in 2005, and the delegation in Switzerland became operational in the first quarter of 2007. In the meantime, the Commission decided to open two new delegations, in **Iraq**² (which opened in 2006) and **Belarus**³ (currently via the delegation in Ukraine).

The June 2005 communication also provided for the opening of delegations in **Uzbekistan** and **East Timor**, and for a representation at the Council of Europe in Strasbourg. In the course of the discussions leading up to the 2007 Annual Policy Strategy decision, the opening of a new delegation in **Azerbaijan**, an office in **Montenegro**, and the upgrading of the regionalised delegations in **Tajikistan**, **Kyrgyzstan** and **Armenia** to fully-fledged delegations were also mentioned. Provision was also made for opening an office in Southern Sudan (Juba) after the signing of the peace agreement between the government in Khartoum and the authorities in Southern Sudan. All these actions are due to be undertaken between 2007 and 2008. The opening of a representation to the **African Union** in Addis Ababa should also be provided for.

The request for the opening of a delegation in **Somalia**, which was also mentioned during the preparatory discussions for the 2007 Annual Policy Strategy, may be covered at this stage by the nomination of a Special Envoy for Somalia, to be based in the Kenya Delegation in Nairobi.

This communication concerns the development and consolidation of the bodies that make up the External Service. It does not therefore cover the question of requirements arising from the stepping-up consular tasks performed by the delegations, as requested by the Member States. Those needs will be the subject of a more detailed analysis once the extent of the tasks and their consequences have become more apparent.

¹ COM(2005) 239 final of 6.6.2005.

² SEC (2005) 1450 of 8.11.2005

³ COM(2005) 582 final of 16.11.2005.

2. DEVELOPMENT OF THE EXTERNAL SERVICE NETWORK

2.1. Opening of new delegations in 2007

Decisions are to be taken on the opening of four new delegations. They will be taken as soon as possible after the signing of Establishment Agreements between the Commission⁴ and the States concerned.

2.1.1. East Timor

East Timor's ratification of the Cotonou Agreement has important consequences for its political and trade relations with the European Union, and for Commission actions in the area of development cooperation and humanitarian aid. A Special Envoy has already been posted there on a long-term mission, primarily to prepare the opening of a new delegation.

To speed its opening, the new delegation will initially be supported by the structures already in place in the Commission office in Dili, which is currently run by the Jakarta Delegation.

2.1.2. Azerbaijan

Although it has been envisaged since 1998⁵, the opening of a delegation in **Azerbaijan** has been repeatedly delayed for budgetary reasons. In the meantime the Commission appointed a Special Envoy, who makes regular missions, but it has been decided that this intermittent presence is insufficient in view of our developing relations with Azerbaijan and the prospect of establishing an Action Plan under the European Neighbourhood Policy. It is proposed to take a decision on the opening of the new Azerbaijan Delegation in early 2007.

2.1.3. Montenegro

In view of the results of the referendum held in **Montenegro** on 21 May 2006 and their political consequences, the scheduled opening of an office in Podgorica under the authority of the Commission delegation in Belgrade must now be re-examined. The European Union and its Member States have decided to develop their relations with the Republic of Montenegro, as an independent sovereign state, to reflect the conclusions of the referendum. The prospect of the establishment of a stabilisation and association process, to include a stabilisation and association agreement, on which negotiations were wrapped up in late 2006, means that there is now a need to open a delegation in 2007. As it takes longer to open a delegation than an office, and as there is a need for a political presence on the ground, a Special Envoy has been appointed until the delegation opens.

⁴ The Establishment Agreements will be signed by the Commissioner for External Relations on behalf of the Commission.

⁵ See COM(1998) 1261 final of 22.7.1998.

2.1.4. *African Union Delegation – Addis Ababa*

Opening a representation to the African Union in Addis Ababa (Ethiopia) should ensure the appropriate degree of Commission presence and support for this organisation. The African Union has become a major player on the continent in the areas of politics, economics and trade, and in regional crisis management (in Sudan, the Democratic Republic of Congo, Burundi, Somalia and so forth), and this has led numerous States to strengthen their presence in Addis Ababa. The new representation will be specifically for the African Union, and will be distinct from the Ethiopia Delegation, although there will be many synergies. The post requested for the new delegation in Addis Ababa is level AD 14/15.

2.2. **Upgrading of regionalised delegations in 2007**

It is proposed to upgrade the delegation in **Armenia**, which is currently attached to the delegation in Georgia, to a fully-fledged delegation. In tandem with the opening of the delegation in Azerbaijan, the upgrading of the delegation in Armenia – a partner country in the European Neighbourhood Policy – would complete the Commission network in the countries of the Southern Caucasus, strengthening the presence of the European Union.

It is also proposed to upgrade the regionalised delegation in Cape Verde to a fully-fledged delegation as part of the gradual development of the special partnership with **Cape Verde**, which entails increased exchanges with the European Union in a number of areas.

2.3. **New postings to be created in 2007**

2.3.1. *Juba (Southern Sudan)*

In the wake of the signing of the peace agreement between the government in Khartoum and the authorities in Southern Sudan and developments in the political situation on the ground, which requires a permanent local presence, it is proposed to open an office in Juba, **Southern Sudan**, attached to the delegation in Khartoum.

2.3.2. *Tehran, Iran.*

The Commission plans to send a Commission staff member to a Member State embassy in **Iran**, if relations between the European Union and the Islamic Republic of Iran permit it.

2.3.3. *Astana (Kazakhstan)*

As the capital of Kazakhstan has been transferred from Almaty to **Astana**, part of the delegation will also be transferred to this new destination. The sections covering aid management will remain in Almaty, and will continue to fulfil the delegation's regional role in Kazakhstan as regards the regionalised delegations in Kyrgyzstan and Tajikistan on a temporary basis.

2. 4. Other actions to be scheduled for 2008

The communication of 6 June 2005 and/or the preparations for 2007 Annual Policy Strategy also mentioned the possibility of opening a delegation in **Uzbekistan** and a Commission representation at the **Council of Europe** in Strasbourg, plus upgrading the regionalised delegations in **Kyrgyzstan** and **Tajikistan** to fully-fledged delegations. These actions should be scheduled for 2008.

The regionalised delegation in **Nepal**, which is currently attached to the delegation in India, and the regionalised delegation in **Yemen**, which is currently attached to the delegation in Jordan, should also be upgraded to fully-fledged delegations. The earlier proposed upgrading of the regionalised delegation in Yemen was postponed for budgetary reasons. There are still plans to upgrade the regionalised delegations in **Djibouti**, **Togo** and **Liberia**, to reflect the strengthened European Union presence in these regions. Liberia had a fully-fledged delegation until the civil war broke out.

3. HUMAN AND BUDGETARY RESOURCES

Actions scheduled for 2007 (the opening of four new delegations⁶, the upgrading of the regionalised delegations in Armenia and Cape Verde⁷ and the creation of three new postings⁸) should be covered by the human and budgetary resources currently available to the External Service. This is also the case for the African Union Delegation, although it was not provided for in the budget for the 2007 financial year.

The resources required to implement the various actions programmed in this communication are shown below⁹. The formal creation of new bodies and a management post will be carried out using the procedures established by the Commission for amendment of organisation charts.

3.1. Actions programmed for 2007

Under the 2007 allocation it is possible to create 26 posts for AD officials to cover new needs, of which 12 will be allocated to the phasing out of the European Agency for Reconstruction. This means that 14 AD posts can be assigned to the new delegations and upgrades programmed in this communication, with the other posts to be covered by redeploying existing human resources. Posts for contractual and local staff will also be covered by resources already allocated to the External Service.

If it proves impossible to redeploy all the desired human resources by the scheduled dates, some actions, including the opening of delegations, may be implemented using a skeleton staff. It will fall to the Steering Committee for the External Service to decide how the available resources are to be divided up among the various delegations.

⁶ See point 2.1.

⁷ See point 2.2.

⁸ See point 2.3.

⁹ See also the attached financial statement for further budgetary details.

Table showing human resources required

| Delegation | Staff | | |
|--------------------------|--|--------------------------|--|
| | Total | Officials 2007 Budget | Officials 2007 Redeployments/flexibility |
| Azerbaijan | 3 off. AD 2 off. AST 2 contract staff 4 local staff | 3 off. AD | 2 off. AST |
| Montenegro* | 2 off. AD 2 off. AST 2 contract staff 4 local staff | 2 off. AD | 2 off. AST |
| East Timor | 3 off. AD 2 off. AST 2 contract staff 4 local staff | 3 off. AD | 2 off. AST |
| African Union | 2 off. AD 1 off. AST 2 contract staff 2 local staff | 2 off. AD | 1 off. AST |
| Armenia (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff | 2 off. AD | 2 off. AST |
| Cape Verde (upgrade) | 1 AD off. | | 1 AD off. |
| Postings | | | |
| Sudan (Juba office)** | 2 off. AD 2 off. AST 2 contract staff 2 local staff | 2 off. AD | 2 off. AST |
| Iran | 1 off. AD | | 1 off. AD |

* Resources additional to those requested as part of the dismantling of the European Agency for Reconstruction.

** Other than posts redeployed from Khartoum.

The budgetary resources to be mobilised, excluding staff, are presented in the table below, broken down into start-up expenditure (one-off expenses directly linked to programmed openings and upgrades) and annual expenditure (which is recurrent, and linked to the running costs of new delegations or upgraded delegations in their new format).

Table showing budgetary resources required

| Delegation | Estimated expenditure (in €) | |
|----------------------|------------------------------|--------------------|
| | Start-up expenditure | Annual expenditure |
| Azerbaijan | 735 695 | 1 662 720 |
| Montenegro | 671 750 | 1 450 900 |
| East Timor | 715 695 | 1 659 120 |
| African Union | 575 415 | 1 378 300 |
| Armenia (upgrade) | 624 360 | 1 389 820 |
| Cape Verde (upgrade) | 37 750 | 175 320 |
| Relocation | | |
| Almaty/Astana | 100 000 | 215 000 |
| Postings | | |
| Sudan(Juba office)* | 604 360 | 1 386 220 |
| Iran | 85 445 | 16 570 |
| TOTAL | 4 150 470 | 9 333 970 |

3.2. Other actions to be programmed in 2008

The opening and upgrading of delegations in 2008 would be achieved on the basis of resources to be received for the 2008 financial year, a redeployment of existing human resources and the redistribution of budgetary resources for the whole network on the basis of a process of rationalisation of available resources to cover new running costs, infrastructure, staff and other costs.

An evaluation of the entire delegation network will be completed by the middle of 2007. This will look at the resources allocated between and within delegations and how they contribute to delivery of the Commission's policy priorities. This will enable to the Commission to identify where redeployments can be made.

On the basis of that information and the effective allocation of resources in 2008, the Steering Committee for the External Service will adjust, if necessary, the 2008 programme included in this document, and will give clear implementation instructions. The final programming schedule will be the subject of a separate communication to the Council and the Parliament in early 2008.

The table below gives an initial indication of the human resources to be mobilised.

Table showing human resources required

| Delegations | Staff |
|----------------------|--|
| Council of Europe | 1 off. AD 2 contract staff |
| Uzbekistan | 3 off. AD 2 off. AST 2 contract staff 4 local staff |
| Kyrgyzstan (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |
| Tajikistan (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |
| Nepal (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |
| Yemen (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |
| Djibouti (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |
| Togo (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |
| Liberia (upgrade) | 2 off. AD 2 off. AST 2 contract staff 2 local staff |

4. TIMETABLE FOR OPENINGS AND UPGRADES

4.1 2007

- Opening of a delegation in Switzerland (Berne);
- Opening of a delegation in East Timor;
- Opening of a delegation to the African Union;
- Opening of a delegation in Azerbaijan;
- Opening of a delegation in Montenegro;
- Upgrading of the regionalised delegations in Armenia and Cape Verde to fully-fledged delegations;

4.3. 2008

- Opening of a delegation in Uzbekistan;
- Opening of a permanent representation at the Council of Europe;
- Upgrading of the regionalised delegations in Kyrgyzstan, Tajikistan, Yemen, Nepal, Togo, Djibouti and Liberia to fully-fledged delegations.

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL

COMMUNICATION FROM THE COMMISSION TO THE COUNCIL AND THE EUROPEAN PARLIAMENT – DEVELOPMENT AND CONSOLIDATION OF THE EXTERNAL SERVICE (2007-2008)

2. ABM/ABB FRAMEWORK (ACTIVITY-BASED MANAGEMENT/ACTIVITY-BASED BUDGETING)

EXTERNAL RELATIONS - External Service

3. BUDGET LINES

3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex- B.A. lines)), including headings:

XX.010102: Expenditure related to staff in active employment of Commission delegations.

XX.010202: External staff of Commission delegations

XX.010212: Other management expenditure of Commission delegations

XX.010302: Buildings and related expenditure of Commission delegations.

19.010401 : Development Cooperation and Economic Cooperation Instrument (ICDCE) – Expenditure on administrative management

19.010402 : European Neighbourhood and Partnership Instrument (ENPI) – Expenditure on administrative management

21.010410 : European Development Fund – Expenditure on administrative management

22.010401 : Pre-accession aid – Expenditure on administrative management

3.2. Duration of the action and of the financial impact:

The expansion covered by this communication will start during the 2007 financial year. It entails the opening and upgrading of delegations that will continue to function, and there is no time-limit for the action.

3.3. Budgetary characteristics (add rows if necessary) :

| Budget line | Expenditure type | | New | EFTA contribution | Contributions from applicant countries | Heading in financial perspective |
|-------------|------------------|----------|-----|-------------------|--|----------------------------------|
| XX.010102 | NON-COMP | NON-DIFF | YES | NO | NO | No 5 |
| XX.010202 | NON-COMP | NON-DIFF | YES | NO | NO | No 5 |
| XX.010212 | NON-COMP | NON-DIFF | YES | NO | NO | No 5 |
| XX.010302 | NON-COMP | NON-DIFF | YES | NO | NO | No 5 |
| 19.010401 | NON-COMP | NON-DIFF | YES | NO | NO | No 4 |
| 19.010402 | NON-COMP | NON-DIFF | YES | NO | NO | No 4 |
| 21.010410 | NON-COMP | NON-DIFF | YES | NO | NO | No 4 |
| 22.010401 | NON-COMP | NON-DIFF | YES | NO | NO | No 4 |

4. SUMMARY OF RESOURCES

4.1. Financial Resources

4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

€ million (to 3rd decimal place)

| Expenditure type | Section no. | | Year n | n + 1 | n + 2 | n + 3 | n + 4 | n + 5 and following year | Total |
|---|-------------|--|--------|-------|-------|-------|-------|--------------------------|-------|
| Operational expenditure¹⁰ | | | | | | | | | |

| | | | | | | | | | |
|--------------------------------|------|---|--|--|--|--|--|--|--|
| Commitment Appropriations (CA) | 8.1. | a | | | | | | | |
| Payment Appropriations (PA) | | b | | | | | | | |

¹⁰ Expenditure that does not fall under Chapter xx 01 of the Title xx concerned.

Administrative expenditure within reference amount¹¹

| | | | | | | | | | | |
|--|--------|---|--|--|--|--|--|--|--|--|
| Technical & administrative assistance (Non-diff) | 8.2.4. | c | | | | | | | | |
|--|--------|---|--|--|--|--|--|--|--|--|

TOTAL REFERENCE AMOUNT

| | | | | | | | | | | |
|----------------------------------|--|----------|--|--|--|--|--|--|--|--|
| Commitment appropriations | | a + c | | | | | | | | |
| Payment appropriations | | b + c | | | | | | | | |

Administrative expenditure not included in reference amount¹²

| | | | | | | | | | | |
|---|--------|---|-------|-------|-------|-------|-------|-------|-------|--------|
| Human resources and associated expenditure (Non-diff) | 8.2.5. | d | 8,817 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 | 55,482 |
| Administrative costs, other than human resources and associated costs, not included in reference amount (Non-diff.) | 8.2.6. | e | | | | | | | | |

Total indicative financial cost of intervention

| | | | | | | | | | | |
|---|--|-----------------|-------|-------|-------|-------|-------|-------|-------|--------|
| TOTAL CA including cost of Human Resources | | a+c +d+ e | 8,817 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 | 55,482 |
| TOTAL PA including cost of Human Resources | | b+c +d+ e | 8,817 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 | 55,482 |

Co-financing details

If the proposal involves co-financing by Member States or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

€ million (to 3rd decimal place)

| Co-financing body | | Year n | n + 1 | n + 2 | n + 3 | n + 4 | n + 5 and follo wing year | Total |
|--|-----------------------|-----------|-------|-------|-------|-------|---------------------------------------|-------|
| | f | | | | | | | |
| TOTAL CA including co-financing | a+c+d +e+f | | | | | | | |

¹¹ Expenditure within Article xx 01 04 of Title xx.

¹² Expenditure within Chapter xx 01 other than Articles xx 01 04 or xx 01 05.

4.1.2. *Compatibility with financial programming*

- Proposal is compatible with existing financial programming.
- Proposal will entail reprogramming of the relevant heading in the financial perspective.
- Proposal may require application of the provisions of the Interinstitutional Agreement¹³ (i.e. flexibility instrument or revision of the financial perspective).

4.1.3. *Financial impact on Revenue*

- Proposal has no financial implications on revenue
- Proposal has financial impact - the effect on revenue is as follows:

Note: all details and observations relating to the method of calculating the effect on revenue should be shown in a separate annex.

€ million (to 1 decimal place)

| Budget line | Revenue | Prior to action Year n - 1 | Situation following action | | | | | |
|-------------|-------------------------------|-------------------------------|----------------------------|-------|-------|-------|-------|---------------------|
| | | | Year n | n + 1 | n + 2 | n + 3 | n + 4 | n + 5 ¹⁴ |
| | (a) Revenue in absolute terms | | | | | | | |
| | b) Change in Revenue | Δ | | | | | | |

(Please specify each revenue budget line involved, adding the appropriate number of rows to the table if there is an effect on more than one budget line.)

4.2. **Human Resources FTE (including officials, temporary and external staff) – see detail under point 8.2.1.**

| Annual requirements | Year n | n + 1 | n + 2 | n + 3 | n + 4 | n + 5 and following year |
|---------------------------------|--------|-------|-------|-------|-------|--------------------------|
| Total number of human resources | 57 | 57 | 57 | 57 | 57 | 57 |

¹³ See points 19 and 24 of the Interinstitutional agreement.

¹⁴ Additional columns should be added if necessary i.e. if the duration of the action exceeds 6 years

5. CHARACTERISTICS AND OBJECTIVES

5.1. Need to be met in the short or long term

In 2007, these actions refer to the opening of four new delegations in Azerbaijan, Montenegro, East Timor (in addition to initiatives begun in 2006) and Addis Ababa at the African Union, and to the transfer of part of the Almaty delegation to Astana, the opening of an office in Southern Sudan (also in addition to initiatives begun in 2006), the upgrading of delegations in Armenia and Cape Verde to fully-fledged delegations and the possible transfer of an official to Tehran.

Additional expenditure in the 2007 financial year will be met using existing appropriations, by a prioritisation of the various actions to be funded from the External Service budget.

In 2008, expenditure will relate to the opening of a permanent representation to the Council of Europe in Strasbourg, a delegation in Uzbekistan and the upgrading of regionalised delegations in Kyrgyzstan, Tajikistan, Nepal, Togo, Liberia, Djibouti and Yemen to fully-fledged delegations.

5.2. Added value of Community involvement and coherence of the proposal with other financial instruments and possible synergies

In the light of recent international developments, and in the interests of closer economic and political relations with the countries and organisations in question, there is now a need to extend the External Service network and to open delegations in Azerbaijan, Montenegro, East Timor and to the African Union, to open offices in Juba in Southern Sudan and in Astana, and to upgrade two existing regionalised delegations in Armenia and Cape Verde. There is now also a plan to second an official to a Member State embassy in Tehran. These actions should enable the Commission to manage its activities in the countries in question more effectively. Other actions are also scheduled for 2008, namely opening a delegation in Uzbekistan, establishing a Commission permanent representation to the Council of Europe in Strasbourg and upgrading regionalised delegations in Kyrgyzstan, Tajikistan, Nepal, Togo, Liberia, Djibouti and Yemen to fully-fledged delegations, provided that the resources are made available under the 2008 budgetary procedure and as a result of the network scrutiny.

5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework

These actions should enable the Commission to manage its activities in the countries in question more effectively.

5.4. Method of Implementation (indicative)

Show below the method(s) 15 chosen for the implementation of the action.

Centralised management

Directly by the Commission

Indirectly by delegation to:

Executive Agencies

Bodies set up by the Communities as referred to in Article 185 of the Financial Regulation

National public-sector bodies/bodies with public-service mission

Shared or decentralised management

With Member states

With Third countries

Joint management with international organisations (please specify)

Relevant comments:

6. MONITORING AND EVALUATION

6.1. Control system

Local expenditure in delegations will be via the financial circuits set up by the authorising officers by sub-delegation (heads of delegation), and will be subject to ex-post controls at headquarters. The delegations in question will be part of the network of Commission delegations and will be subject to controls within the framework of visits from the Inspection of the Delegations and by the Internal Control unit of the External Service.

6.2. Evaluation

6.2.1. *Ex ante evaluation*

The opening of new delegations is decided on the basis of the needs in terms of the evolution of the Commission's economic and political relations with the countries in question and in close cooperation with all the departments and Directorates-General concerned.

¹⁵ If more than one method is indicated please provide additional details in the "Relevant comments" section of this point.

6.2.2. *Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experience in the past)*

Not applicable

6.2.3. *Terms and frequency of future evaluations*

The network of delegations in the East needs to be regularly reassessed in the light of changing political priorities and to ensure optimal use of existing resources. The network will be rationalised or extended to reflect developments in economic and political relations with the countries in question, and the resources available.

7. ANTI-FRAUD MEASURES

These involve the requirement to operate separation of accounts using the financial circuits provided for in Community legislation, backed up by regular ex-post checks at headquarters.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost

Commitment appropriations in € million (to 3 decimal places)

| (Headings of objectives, actions and outputs should be provided) | Type of output | Av. cost | Year n | | Year n + 1 | | Year n + 2 | | Year n + 3 | | Year n + 4 | | Year n+5 and later | | TOTAL | |
|--|----------------|----------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|--------------------|------------|-------------|------------|
| | | | No. outputs | Total cost | No. outputs | Total cost | No. outputs | Total cost | No. outputs | Total cost | No. outputs | Total cost | No. outputs | Total cost | No. outputs | Total cost |
| OPERATIONAL OBJECTIVE No 1 ¹⁶ | | | | | | | | | | | | | | | | |
| Action 1 | | | | | | | | | | | | | | | | |
| Output 1 | | | | | | | | | | | | | | | | |
| Output 2 | | | | | | | | | | | | | | | | |
| Action 2 | | | | | | | | | | | | | | | | |
| Output 1 | | | | | | | | | | | | | | | | |
| Sub-total Objective 1 | | | | | | | | | | | | | | | | |
| OPERATIONAL OBJECTIVE No 2 | | | | | | | | | | | | | | | | |
| Action 1 | | | | | | | | | | | | | | | | |
| Output 1 | | | | | | | | | | | | | | | | |

¹⁶ As described under Section 5.3

| | | | | | | | | | | | | | | | | |
|--------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Sub-total Objective 2 | | | | | | | | | | | | | | | | |
| OPERATIONAL OBJECTIVE No. n | | | | | | | | | | | | | | | | |
| Sub-total Objective n | | | | | | | | | | | | | | | | |
| TOTAL COST | | | | | | | | | | | | | | | | |

8.2. Administrative expenditure

8.2.1. Number and type of human resources

| Type of post | | Staff to be assigned to management of the action using existing and/or additional resources (number of posts/FTEs) | | | | | |
|--|------------|--|------------|------------|------------|------------|------------|
| | | Year n | Year n + 1 | Year n + 2 | Year n + 3 | Year n + 4 | Year n + 5 |
| Officials or temporary staff ¹⁷ (XX 01 01) | A*/AD | 16 | 16 | 16 | 16 | 16 | 16 |
| | B*, C*/AST | 11 | 11 | 11 | 11 | 11 | 11 |
| Staff financed ¹⁸ by Art. XX 01 02 | | 30 | 30 | 30 | 30 | 30 | 30 |
| Other staff financed ¹⁹ by Art. XX 01 04/05 | | | | | | | |
| TOTAL | | 57 | 57 | 57 | 57 | 57 | 57 |

8.2.2. Description of tasks deriving from the action

8.2.3. Sources of human resources (statutory)

(When more than one source is stated, please indicate the number of posts originating from each of the sources)

- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated for year n in the APS/PDB exercise (i.e. 14 posts for officials)
- Posts to be requested in the next APS/PDB procedure
- Posts to be redeployed using existing resources within the managing service (internal redeployment) – i.e. number of posts required
- Posts required for year n although not foreseen in the APS/PDB exercise of the year in question

¹⁷ Cost of which is NOT covered by the reference amount

¹⁸ Cost of which is NOT covered by the reference amount

¹⁹ Cost of which is included within the reference amount

8.2.4. *Other administrative expenditure included in reference amount (XX 01 04/05 – Expenditure on administrative management)*

€ million (to 3rd decimal place)

| Budget line (number and heading) | Year n | Year n + 1 | Year n + 2 | Year n + 3 | Year n + 4 | Year n + 5 and following | TOTAL |
|---|--------|------------|------------|------------|------------|--------------------------------|-------|
| 1. Technical and administrative assistance (including related staff costs) | | | | | | | |
| Executive agencies ²⁰ | | | | | | | |
| Other technical and administrative assistance | | | | | | | |
| - intra muros | | | | | | | |
| - extra muros | | | | | | | |
| Total technical and administrative assistance | | | | | | | |

8.2.5. *Financial cost of human resources and associated costs not included in the reference amount*

€ million (to 3rd decimal place)

| Type of human resources | Year n | Year n + 1 | Year n + 2 | Year n + 3 | Year n + 4 | Year n + 5 and following |
|--|-----------|------------|------------|------------|------------|--------------------------------|
| Officials and temporary staff (XX 01 01) | See Annex | See Annex | See Annex | See Annex | See Annex | See Annex |
| Staff financed by Art XX 01 02 (auxiliary, END, contract staff, etc.) (specify budget line) | See Annex | See Annex | See Annex | See Annex | See Annex | See Annex |
| Total cost of human resources and associated costs (NOT in reference amount) | 8,817 | 9,333 | 9,333 | 9,333 | 9,333 | 9,333 |

²⁰ Reference should be made to the specific legislative financial statement for the Executive Agency(ies) concerned.

Calculation – Officials and Temporary agents

Reference should be made to Point 8.2.1, if applicable

See detailed Annex

Calculation – Staff financed under Art. XX 01 02

Reference should be made to Point 8.2.1, if applicable

See detailed Annex

8.2.6. *Other administrative expenditure not included in reference amount*

€ million (to 3rd decimal place)

| | Year n | Year n + 1 | Year n + 2 | Year n + 3 | Year n + 4 | Year n + 5 and following | TOTAL |
|---|-----------|---------------|---------------|---------------|---------------|--------------------------------|-------|
| XX 01 02 11 01 – Missions | | | | | | | |
| XX 01 02 11 02 – Meetings & Conferences | | | | | | | |
| XX 01 02 11 03 – Committees ²¹ | | | | | | | |
| XX 01 02 11 04 – Studies & consultations | | | | | | | |
| XX 01 02 11 05 - Information systems | | | | | | | |
| 2. Total other management expenditure (XX 01 02 11) | | | | | | | |
| 3. Other expenditure of an administrative nature (specify and indicate budget line) | | | | | | | |
| Total administrative expenditure, other than human resources and associated costs (NOT included in reference amount) | | | | | | | |

Calculation - Other administrative expenditure not included in reference amount

²¹ Specify the type of committee and the group to which it belongs.