

LEGISLATIVE FINANCIAL STATEMENT

1. NAME OF THE PROPOSAL:

ACTION PLAN ON PROFESSIONALISING THE COMMISSION'S COMMUNICATION ACTIVITIES

2. ABM/ABB FRAMEWORK

Policy area: **16 – PRESS AND COMMUNICATION**

Associated activities (according to the PDB 2006 nomenclature):

16 01	Administrative expenditure of 'Press and Communication' policy area
16 02	Provision of information to the media on the decisions and policies of the Commission
16 03	Analysis of public opinion trends and development of general information for citizens
16 04	Integrated management of means of communication (at central and local level)
16 05	Coordination of information relays and networks in the European Union

3. BUDGET LINES

3.1. Budget lines (operational lines and related technical and administrative assistance lines (former BA lines)):

16 01 04 01	General information work concerning the European Union – Expenditure on administrative management
16 01 04 03	Information activities in connection with specific policies – Expenditure on administrative management
16 01 04 04	Communication work – Expenditure on administrative management
16 02 02	Citizens' information via the media
16 02 03	Direct communication – Media
16 03 01	Public opinion analysis and proximity actions
16 03 02	Actions in the field of communication

16 04 02 Tools for information to the citizens

16 04 03 Communication tools

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

The Action Plan covered by this communication is intended to be implemented on an ongoing basis, each year, and funded as part of the multiannual financial programming.

3.3. Budgetary characteristics (add rows if necessary):

Budget line	Type of expenditure		New	Contribution from EFTA countries	Contribution from applicant countries	Heading in Financial Perspective
	Non-comp	Non-diff				
Lines 16.0104	Non-comp	Non-diff	No	No	No	3
Lines 16.02 - 16.04	Non-comp	Non-diff	No	No	No	3

4. SUMMARY OF RESOURCES

4.1. Financial resources

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

EUR million (to 3 decimal places)

Type of expenditure	Section No		2006	2007	2008	2009	2010	2011 - 2013	Total
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Operational expenditure [1]

Commitment appropriations (CA)	8.1	a	9,450	27,885	34,025	34,025	29,545	88,635	223,565
Payment appropriations (PA)		b	4,157	15,517	26,656	31,299	31,314	114,622	223,565

Administrative expenditure within reference amount [2]

Technical & administrative assistance (NDA)	8.2.4	c	0,550	0,950	1,150	1,150	1,150	3,450	8,400
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TOTAL REFERENCE AMOUNT

Commitment appropriations		a+c	10,000	28,835	35,175	35,175	30,695	92,085	231,965
Payment appropriations		b+c	4,707	16,467	27,806	32,449	32,464	118,072	231,965

Administrative expenditure not included in reference amount [3]

Type of expenditure	Section No	2005 (4 th quarter)	2006	2007	2008	2009	2010	2011 - 2013	Total
Human resources and associated expenditure (NDA) (d)	8.2.5	1,055	5,470	To be determined by the Screening Task Force (see Action 49)					6,525
Administrative costs, other than human resources and associated costs, not included in reference amount (NDA) (e)	8.2.6	0,416	1,663	To be determined by the Screening Task Force (see Action 49)					2,079

[1] Expenditure that does not fall under Chapter 16 01 in Title 16.

[2] Expenditure within Article 16 01 04 in Title 16.

[3] Expenditure within Chapter 16 01 other than Articles 16 01 04 and 16 01 05.

Total indicative cost of the action

TOTAL CA with cost of human resources a+c+d+e	1,471	17,133	28,835	35,175	35,175	30,695	92,085	240,569
TOTAL PA b+c+d+e	1,471	11,840	16,467	27,806	32,449	32,464	118,072	240,569

4.2. Compatibility with financial programming

For the 2006 budget, this proposal will make it necessary to use part of the margin in Heading 3 of the Financial Perspective. For the 2007 and subsequent budgets, the appropriations will be subject to the approval of the financial perspective for 2007-2013 and the resulting multiannual financial programming.

4.2.1. Financial impact on revenue

Proposal has no financial impact on revenue.

4.3. Human resources FTE (including officials, temporary and external staff) - see details under point 8.2.1.

Annual requirements	2005 (4 th quarter)	2006	2007	2008	2009 and subsequent years
	50 FTE for a resource pool	50 FTE for a resource pool	The total human resources needed will be estimated by a Screening Task Force (Action 49)		
Total number of human resources	50	50	To be determined by the Screening Task Force		

5. CHARACTERISTICS AND OBJECTIVES

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

This Commission has made communication one of the strategic objectives for its term of office, recognising it fully as a policy in its own right.

The objective of this Action Plan is to create a **modern professional service for communication within the European Commission**. The Commission needs to put its own house in order, by proposing a clearer framework for communication activities as well as improving the practical modalities of implementation, in order to meet the needs of its target audiences and thereby increase its impact in communication.

This will be the Commission's first step in a wider process which will start with the launching, next autumn, of a **White Paper on communication**. The purpose is to start a proper dialogue and explain Europe with the objective of developing a "European public sphere" where the European project will come alive. It will involve all the other key actors in communicating Europe, from the other Institutions to Member States, from the media to civil society. The White Paper will be an excellent opportunity to broadly consult all stakeholders on how to communicate with Europeans in a more consistent and efficient way.

The Representations in the Member States will be a cornerstone of the process.

5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

The proposed measures are to be taken by the Commission by virtue of its institutional prerogatives and are intended to improve the impact and effectiveness of its communication activities across all its departments.

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

Generally speaking, the objectives of the Action Plan form part of the Commission's general objectives and the operational objectives of DG PRESS as reflected in ABM and ABB.

This part of the financial statement lists the actions and objectives described in the Action Plan that have a budgetary impact and/or an impact in terms of human resources for DG PRESS.

The Representations will be extensively involved in achieving all the objectives and carrying out all the actions described below.

1. **Operational Objective 1: Setting clearer priorities to enhance the impact of communication (parts 4 and 5 of the Action Plan)**

- Contribution to the ABM objectives of DG PRESS and the general objectives of the Commission

This objective will be achieved through the following actions, which all fall under the general objectives of DG PRESS and the existing ABB budget lines:

1.1. Communication planning and coordination: in line with the Commission's general objectives and requiring only additional human resources (budget lines 16.01).

1.2. Research and feedback: to be implemented through support measures for operational expenditure in the information and communication field (budget lines 16.010401 and 16.010404) and with additional human resources (Headquarters and Representations).

1.3. Impact analysis: to be implemented through support measures for operational expenditure in the communication field (budget line 16.010404) and with additional human resources.

1.4. Rebuttal function: in line with the Commission's general objectives and requiring only additional human resources (budget lines 16.01).

- Achievements / expected results / expected impacts / indicators

Operational sub-objectives / actions	Point in Action Plan	Achievements	Expected results / impacts	Indicators
1.1 Planning and coordination	3.1	Establishment and monitoring of the communication agenda. Preparation of communication plans	Consistent and effective use of resources and communication tools	Number of communication plans / Resources assigned to communication in the different DGs / Other indicators reflecting use made of the research results
1.2 Research and feedback	3.2	Analysis of opinion polls and surveys, media monitoring, reporting of political developments, feedback from the information relays and results of consultations. Identification of target audiences	Use of the research and feedback in preparing communication plans, in particular developing the messages	

Operational sub-objectives / actions	Point in Action Plan	Achievements	Expected results / impacts	Indicators
1.3 Impact analysis	3.3	Framework contracts for evaluation of the communication plans. Provision of assistance to other Commission DGs for the evaluation of communication actions	More accurate targeting of communication actions and fine-tuning of actions in the light of the impact analyses	Number of actions evaluated / DGs concerned
1.4 Rebuttal function	4	Development of a more efficient and coordinated function	Correction of incorrect news stories	Trend in the number of incorrect news stories

2. Operational Objective 2: Connecting with citizens by “going local”

- Contribution to the ABM objectives of DG PRESS and the general objectives of the Commission

This objective will be achieved through the following actions, which all fall under the general objectives of DG PRESS and the existing ABB budget lines:

- 2.1. Listening and reporting:** to be implemented chiefly by the Representations in order to provide analyses of the audience in the Member States (additional human resources in the Representations).
- 2.2. Explaining and connecting:** to be implemented inter alia through visits by Commissioners, increased contacts with regional and local media and communication actions (budget lines 16.0301 and 16.0302) and additional human resources in the Representations.
- 2.3. Improving the functioning of Reps:** to be implemented through information actions on Community affairs in partnership with the Member States (budget line 16.0301) and additional human resources in the Representations.

- Achievements / expected results / expected impacts / indicators

Operational sub-objectives / actions	Point in Action Plan	Achievements	Expected results / impacts	Indicators
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2.1 Listening and reporting	5.1	Identification of audience profiles and production of country analyses	Better understanding of local audiences, country analyses, contribution to the research function at Headquarters through feedback	Account taken of national feedback in analyses at Headquarters
2.2 Explaining and connecting	5.2	Visits by Commissioners to the Member States, increased contacts with regional and local media, communication actions	Better understanding and image of Commissioners in the different countries, better information quality and targeting, the EU brought closer to citizens	Media coverage, trend in the number of incorrect news stories, citizens' knowledge of EU affairs
2.3 Improving the functioning of Reps	5.3	Specific communication actions in partnership with the Member States	Better use made of the Member States' expertise in the communication field, information actions made more effective	Number of actions carried out in partnership with the Member States

3. **Operational Objective 3: Making better use of communication tools**

- Contribution to the ABM objectives of DG PRESS and the general objectives of the Commission

This objective will be achieved through the following actions, which all fall under the general objectives of DG PRESS and the existing ABB budget lines:

- 3.0. Support to communication projects:** to be implemented through the joint financing of communication projects involving the internet / print media / events (budget line 16.0302) and additional human resources, chiefly in the Representations.
- 3.1. Audiovisual services:** to be implemented through the joint financing of TV and radio programmes (budget line 16.0202) and additional human resources, chiefly in the Representations.
- 3.2. Internet:** to be implemented through the development of the Europa website and the Representations' own websites (budget line 16.0403) and additional human resources, chiefly in the Representations.
- 3.3. Publications:** the objectives of the Action Plan will be pursued on the basis of the same budget and human resources.
- 3.4. Europe Direct:** implemented through the promotion of Europe Direct (budget line 16.0402) and additional human resources in the Representations.

- 3.5. Visitor groups:** implemented in the context of the cooperation between DG PRESS and DG EAC.
- 3.6. Seminars for journalists:** implemented through training for journalists in EU affairs (budget line 16.0203).
- 3.7 Events:** implemented through the redeployment of appropriations made available to the Representations (line 16 03 02).

- Achievements / expected results / expected impacts / indicators (for actions with a budgetary impact)

Operational sub-objectives / actions	Point in Action Plan	Achievements	Expected results / impacts	Indicators
3.0 Support to communication projects	6.	Joint financing of communication projects (internet, print media, events)	More effective multiplication of information, greater media coverage	Audience reached
3.1 Audiovisual services	6.1	Joint financing of the production of TV and radio programmes in the 25 Member States and of the networking of TV channels	Citizens better informed about EU affairs	Number of jointly financed programmes / population groups covered by the broadcast / audience
3.2 Internet	6.2	Technical and editorial development of the Representations' websites, development of subject-based web pages within the Europa website	Strengthening of the editorial functions for the Representations' websites (25 countries). More attractive websites, greater overall consistency, better accessibility and more effective search engines	Trend in the number of visits to websites / capacity of systems (search engine)
3.3 Publications	6.3	Communication agenda to be taken into account. Assessment of specialised publications. A publications editor to be put in place	Better targeting of publications according to the audience	Cost-effectiveness indicators
3.4 Europe Direct	6.4	Promotion of the "Europe Direct" contact centre	Better organisation in order to provide local and regional feedback through the Representations in the Member States	Number of calls / Number of feedback reports
3.5 Visitor groups	6.5	Particular attention to the needs of specific audiences	Increased dissemination on communication priorities	Number of visitors / profile of visitors
3.6 Seminars for journalists	6.6	Training of journalists	Increased awareness of EU affairs among journalists	Number of seminars / Number of participants

3.7 Events	6.7	Events being part of the communication agenda	Better communication on the various events	Integration in the communication agenda
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5.4. Method of implementation

Centralised management:

- directly by the Commission, for most of the expenditure,
- indirectly by delegation to national public entities or entities with a public service remit, for the expenditure relating to partnership with the Member States' public authorities (budget line 16.0301).

6. MONITORING AND EVALUATION

6.1. Monitoring system

The internal operational reporting systems in place for existing activities will be extended to the new actions.

6.2. Evaluation

6.2.1. *Ex ante evaluation*

At their seminar on 23 April 2005 specifically devoted to communication, all the Commissioners confirmed the general guidelines for the new approach to communication, of which this financial statement presents the repercussions in terms of the additional resources needed by DG PRESS. All the Commissioners agreed that there was an urgent need to strengthen the Representations (as part of the human resources allocation for 2006).

The operational actions to be implemented under the communication will benefit from the findings of the analyses produced by the evaluation function mentioned in point 5.3 (Operational Objective 1).

6.2.2. *Measures taken following intermediate/ex post evaluation*

The evaluations carried out so far by DG PRESS have demonstrated the need to strengthen the evaluation function for communication activities, whose role is not only to furnish a reference framework for evaluations to be carried out but also to provide assistance in measuring the impact of communication actions.

6.2.3. *Terms and frequency of future evaluation*

The programme of evaluations by DG PRESS is drawn up having due regard for the need for systematic, regular review of all communication actions.

7. ANTI-FRAUD MEASURES

The provisions of the financial rules relating to implementation of the budget, with special reference to monitoring measures, will be applied.

In particular, the agreements concluded by the Commission (grant agreements, under direct centralised management, or delegation agreements, under indirect centralised management) allow for on-the-spot checks by the Commission or the Court of Auditors at the premises of the beneficiaries of Community funds and the eventuality of requiring documentary evidence for any expenditure made and eligible for funding for a period of five years following payment of the balance by the Commission.

Beneficiaries of Community funds are furthermore required to submit reports and financial statements, which are analysed from the point of view of content and eligibility of expenditure, bearing in mind the purpose of the Community funding.

It should be stressed that the checks carried out before payments are made will cover any objective evidence that the grant beneficiary can supply, such as the certification of financial documents.

8. DETAILS OF RESOURCES

8.1. Objectives of the proposal in terms of their financial cost (Commitment appropriations in euros)

The costs set out in the following table represent the net additional requirements for carrying out the actions in the Action Plan. These amounts cannot be covered by the current budget of DG PRESS and are strictly in excess of existing appropriations.

It should also be noted that the additional requirements are annual averages and not one-off costs.

The references to the actions in the Annex to the Action Plan (Actions numbered from 1 to 50) are also given in the table.

(see next page)

Titles of objectives, actions and achievements / outputs	Type of achievement /output	Average cost	2006		2007		2008		2009		2010		2011 - 2013		TOTAL	
			No of achievements / outputs	Total cost	No	Total cost	No	Total cost	No	Total cost	No	Total cost	No	Total cost	No	Total cost
1. Enhancing the impact of communication																
1.2 Research and feedback																
a. Audiovisual databases 16 010401 <i>(Action 16)</i>	Purchase of services and data	250.000	1	250.000	1	250.000	1	250.000	1	250.000	1	250.000	3	750.000	8	2.000.000
b. Database on print media 16 010404 <i>(Action 16)</i>	Purchase of data	4.000	25	100.000	25	100.000	25	100.000	25	100.000	25	100.000	75	300.000	200	800.000
c. Analyses 16 010404 <i>(Action 15)</i>	Forward and qualitative studies	100.000	2	200.000	3	300.000	3	300.000	3	300.000	3	300.000	9	900.000	23	2.300.000
1.3 Impact analysis																
a. Assistance and analyses 16 010404 <i>(Action 17)</i>	Framework contract for evaluating communication plans	100.000	0	0	3	300.000	5	500.000	5	500.000	5	500.000	15	1.500.000	33	3.300.000
Subtotal Objective 1				550.000		950.000		1.150.000		1.150.000		1.150.000		3.450.000		8.400.000

2. Going local: the role of Representations																
2.2. Explaining and connecting																
a. Visits by Commissioners 16 0301 <i>(Action 23)</i>	Public relations campaigns / European events	12.000	0	0	25	300.000	25	300.000	25	300.000	25	300.000	75	900.000	175	2.100.000
b. Speaking for the Commission 16 0302 <i>(Action 24)</i>	Contacts with local and regional press (multipliers)	1.000	0	0	25 0	250.000	25 0	250.000	25 0	250.000	25 0	250.000	75 0	750.000	175 0	1.750.000
c. Communication actions 16 0302 <i>(Action 25)</i>	Direct communication with the public / seminars	15.000	16	240.000	25	375.000	25	375.000	25	375.000	25	375.000	75	1.125.000	191	2.865.000
2.3. Functioning Reps																
a. Partnerships with the Member States 16 0301 <i>(Action 27)</i>	Actions in conjunction with the Member States	300.000	5	1.500.000	12	3.600.000	25	7.500.000	25	7.500.000	25	7.500.000	75	22.500.000	167	50.100.000
Subtotal Objective 2				1.740.000		4.525.000		8.425.000		8.425.000		8.425.000		25.275.000		56.815.000

3. Better use of communication tools																
3.0 Support to communication projects and																
3.1 Audiovisual services																
a. Audiovisual actions and joint financing of projects 16 0202 (<i>Actions 32, 33, 34, 35</i>)	TV and radio, joint financing of communication projects	710.000	5-6	4.000.000	25	17.750.000	25	17.750.000	25	17.750.000	25	17.750.000	75	53.250.000	181	128.250.000
3.2 Internet																
a. Developing Europa 16 0403 (<i>Actions 36, 37, 38</i>)	Developing subject-based web pages	224.000	89	2.000.000	15	3.360.000	25	5.600.000	25	5.600.000	5	1.120.000	15	3.360.000	94	21.040.000
b. Developing the Representations' websites 16 0403 (<i>Action 36</i>)	Editorial and technical development	50.000	25	1.250.000	25	1.250.000	25	1.250.000	25	1.250.000	25	1.250.000	75	3.750.000	185	10.000.000
3.4. Europe Direct																
a. Promotion 16 0402 (<i>Action 41</i>)	Promotion of contact centres and relays	20.000	10	200.000	25	500.000	25	500.000	25	500.000	25	500.000	75	1.500.000	187 - 188	3.700.000
3.6 Seminars for journalists																
a. Training of journalists 16 0203 (<i>Action 46</i>)	Training of journalists	20.000	13	260.000	25	500.000	25	500.000	25	500.000	25	500.000	75	1.500.000	187 - 188	3.760.000
Subtotal Objective 3				7.710.000		23.360.000		25.600.000		25.600.000		21.120.000		63.360.000		166.750.000

TOTAL COST				10.000.000		28.835.000		35.175.000		35.175.000		30.695.000		92.085.000		231.965.000
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8.2. Administrative expenditure

8.2.1. Number and type of human resources

This table shows the staff DG PRESS needs in order to set up a resource pool designed to impart a major impetus to communication actions between the Institutions and citizens, for a period of 1 year, renewable according to the results of the screening exercise (see Actions 48 and 49). During this period, the medium- and long-term human resources requirements will be precisely evaluated so that requests for posts can be made from APS 2007 onwards.

Types of post		Staff to be allocated to management of the action by using existing and/or additional human resources (number of posts/FTE)					
		2005 (4 th quarter)	2006	2007	2008	2009	2011
R E P R E S E N T A T I O N S							
Officials or temporary staff ² (16 01 01)	A*/A D	25	25	tbd ¹			
	B*, C*/A ST						
Staff funded ² by Article 16 01 02	FG IV	25	25	tbd ¹			
	B*, / FG III						
	C*/F G II						
	D*/F G I						
Subtotal Representations		50	50				
D G P R E S S							
Officials or temporary staff ² (16 01 01)	A*/A D	25	25	tbd ¹			
	B*, C*/A ST		0	tbd ¹			
Staff funded ² by Article 16 01 02		25	25	tbd ¹			
TOTAL DG PRESS		50	50				

¹ To be determined after the results of the screening (see Action 49).

² The cost of which is NOT covered by the reference amount.

8.2.2. *Description of tasks deriving from the action*

Representations, + 50 HR (net requirements for the resource pool (RP))

Description of posts :

<u>Resource pool (RP)</u> – Level A officials, made available to DG PRESS through redeployment within the Commission, to implement the immediate measures for strengthening the Representations as part of a pilot project, in particular the communication actions aimed at bringing the EU closer to citizens. (see Action 48)	+ 25 A*
<u>Resource pool (RP)</u> – Contract staff (FG IV), to support the implementation of the immediate measures for strengthening the Representations as part of a pilot project, in particular the communication actions aimed at bringing the EU closer to citizens. (see Action 48)	+ 25 FG IV
Total Representations	+ 50 FTE

Headquarters, (requirements for the Spokesperson’s Service)

Description of tasks: Rebuttal function / Spokesperson’s Service*.

8.2.3. *Sources of human resources (covered by the Staff Regulations)*

- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year n
- Posts to be requested in the next APS/PDB procedure
To be determined by the Screening Task Force as described in Action 49.
- Posts to be redeployed using existing resources in the department concerned: DG PRESS will contribute along with the other DGs to the horizontal redeployment exercise.
- Posts needed for 2006 but not foreseen in the APS/PDB exercise for the year in question: for the Spokesperson’s Service*.
- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year n

* Resource needs in the “SPP” to reinforce this important function will be considered in the appropriate framework.

8.2.4. *Other administrative expenditure included in reference amount (Expenditure on administrative management)*

EUR million (to 3 decimal places)

Budget line (16.010401 and 16.010404)	2006	2007	2008	2009	2010	2011 - 2013	TOTAL
Technical and administrative assistance							
- <i>extra muros</i>	0,550	0,950	1,150	1,150	1,150	3,450	8,400
Total technical and administrative assistance							

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

EUR million (to 3 decimal places)

Type of human resources	2005 (RP ³ : 3 months)	2006 (RP: 12 months)	2007	2008	2009	2010 ⁴
Officials and temporary staff (16 01 01)	0,675	2,700	(tbd)	(tbd)	(tbd)	(tbd)
Staff funded by Article:						
- 16 01 02 (auxiliaries, ENDS, agency staff, etc.)	0,380	1,520	tbd	tbd	tbd	tbd
- 16 01 02.01 (press reviews / regional press - contracts) – see Action 22		1,250	1,250	1,250	1,250	1,250
Total cost of human resources and associated costs (NOT included in the reference amount)	1,055	5,470	(tbd)	(tbd)	(tbd)	(tbd)

Calculation – **Officials and temporary staff (Article 16 01 01):**

[25 officials for the resource pool (RP) from October 2005 to December 2006]

EUR 108 000/year x 25 officials = **2.700.000 per year**

(in 2005, cost for 3 months for 25 = EUR 675.000; in 2006, cost for 12 months for 25 = EUR 2.700.000)

(see Guidelines on the drafting of the legislative financial statement, BudgWeb)

Calculation – **Staff funded (Article 16 01 02) (EUR):**

FG IV: 60 802 x 25 = 1 520 050 per year

(in 2005, cost for 3 months = EUR 380.000; in 2006, cost for 1 year = EUR 1.520.000)

Calculation – **Staff funded (Article 16 01 02 01):**

EUR 50 000 x 25 Member States (see Action 22 in the Annex to the Action Plan)

³ RP = resource pool – see Action 48

⁴ Remark : ditto in 2011, 2012 and 2013.

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

EUR million (to 3 decimal places)

	2005 (3 months)	2006 (12 months)	2007	2008	2009	2010 ⁵	TOTAL
16 01 02 11 01 – Missions	0,416	1,663	To be determined by the Screening Task Force				
16 01 02 11 05 – Information systems	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2. Total other management expenditure (16 01 02 11)	0,416	1,663	To be determined by the Screening Task Force				
3. Other administrative expenditure							
Total administrative expenditure other than human resources and associated costs (NOT included in the reference amount)	0,416	1,663	To be determined by the Screening Task Force				

Calculation – *Other administrative expenditure not included in the reference amount*

Missions by local staff: in proportion to the existing staff of the Representations (430 persons) (EUR):

Total cost 2005 (EU-10 & EU-15) 1 403 000

⇒ Average annual cost: 3 262,79

⇒ Cost for 25 persons (contract staff from the resource pool in the Representations):
81 570 per year (=> 20.390 for 3 months in 2005)

Long-term missions by A* officials from the resource pool:

Calculation of an average cost based on 6 countries, for 3 months, with 3 return trips to Brussels per month:

- Average daily allowance (EUR 53) x 3 months = EUR 3.650

- Hotel: average overnight stay (EUR 132 / night) x 3 months = EUR 9.000

- Return travel to Brussels (EUR 1.055 for 3 trips on average) x 3 months = EUR 3.165

=> 15.812 x 25 pers. = **EUR 395.300 for 3 months.**

Total mission costs for 3 months = EUR 415 .690 (i.e. an annual cost of EUR 1.662.760)

⁵ Remark : ditto in 2011, 2012 and 2013.