



Rat der
Europäischen Union

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FIN 822

ÜBERMITTLUNGSVERMERK

Absender:	Herr Johannes HAHN, Mitglied der Europäischen Kommission
Eingangsdatum:	19. September 2024
Empfänger:	Herr Péter Benoï BANAI, Präsident des Rates der Europäischen Union
Betr.:	Vorschlag für eine Mittelübertragung Nr. DEC 10/2024 – Einzelplan III – Kommission – des Gesamthaushaltsplans für das Haushaltsjahr 2024

Die Delegationen erhalten in der Anlage das Dokument DEC 10/2024.

Anl.: DEC 10/2024.



BRÜSSEL, 19/09/2024

GESAMTHAUSHALTSPLAN – HAUSHALTSJAHR 2024
EINZELPLAN III – KOMMISSION TITEL: 14, 30

MITTELÜBERTRAGUNG Nr. **DEC 10/2024**

HERKUNFT DER MITTEL

KAPITEL – 30 04 Solidaritätsmechanismen (besondere Instrumente)

POSTEN – 30 04 01 02 Soforthilfereserve

Verpflichtungen	-272 959 539,15
Zahlungen	-272 959 539,15

BESTIMMUNG DER MITTEL

KAPITEL – 14 03 Humanitäre Hilfe

ARTIKEL – 14 03 01 Humanitäre Hilfe

Verpflichtungen	272 959 539,15
Zahlungen	272 959 539,15

Mit dem vorliegenden Antrag auf Mittelübertragung wird vorgeschlagen, die Haushaltslinie für humanitäre Hilfe 14 03 01 um 273 Mio. EUR an Mitteln für Verpflichtungen und Mitteln für Zahlungen aufzustocken, um auf Folgende Umstände zu reagieren:

- die weltweite Ernährungskrise (81 Mio. EUR)
- die Krise in Sudan und die Übertragungseffekte auf umliegende Gebiete (69 Mio. EUR)
- die komplexe Krise in der Ukraine und Moldau (60 Mio. EUR)
- die komplexe Krise in Palästina¹ (45 Mio. EUR)
- die komplexe Krise in Venezuela (18 Mio. EUR).

¹Diese Bezeichnung ist nicht als Anerkennung eines Staates Palästina auszulegen und lässt die Standpunkte der einzelnen Mitgliedstaaten zu dieser Frage unberührt.

I. ENTNAHME

I.1

a) Bezeichnung der Haushaltslinie

30 04 01 02 – Soforthilfereserve

b) Zahlenangaben (Stand: 16.9.2024)

	Verpflichtungen	Zahlungen
1 Mittel des Haushaltsjahres (ursprünglicher Ansatz + BH)	572 090 509,00	572 090 509,00
2 Mittelübertragungen	-299 130 969,85	-299 130 969,85
3 Gesamtmittel des Haushaltsjahres (1+2)	272 959 539,15	272 959 539,15
4 Bereits in Anspruch genommene Mittel	0,00	0,00
5 Verfügbare Mittel (3-4)	272 959 539,15	272 959 539,15
6 Beantragte Entnahme	272 959 539,15	272 959 539,15
7 Gesamtmittel bis Ende des Haushaltsjahres (5-6)	0,00	0,00
8 Anteil der Entnahme an den Mitteln des Haushaltsjahres (6/1)	47,71 %	47,71 %
9 Anteil der kumulierten Entnahmen im Sinne des Artikels 30 Absatz 1 Buchstabe b HO an den endgültigen Mitteln des Haushaltsjahres	entfällt	entfällt

c) Einnahmen aus Einziehungen (aus dem Vorjahr übertragene Mittel)

	Verpflichtungen	Zahlungen
1 Verfügbare Mittel am Jahresanfang	0,00	0,00
2 Verfügbare Mittel am 16.9.2024	0,00	0,00
3 Ausführungsrate [(1-2)/1]	entfällt	entfällt

d) Begründung

Die Kommission beantragt die Inanspruchnahme der Soforthilfereserve in Höhe von insgesamt 273 Mio. EUR an Mitteln für Verpflichtungen und Mitteln für Zahlungen, um humanitäre Hilfe in den Regionen südliches Afrika und Indischer Ozean, in Nigeria, der Zentralafrikanischen Republik, Kamerun, Afghanistan, Sudan, Tschad, Südsudan, Uganda, Kenia, Ägypten, Libyen, der Ukraine, Moldau, Palästina und Venezuela wie in Anhang 1 ausgeführt zu leisten.

II. AUFSTOCKUNG

II.1

a) Bezeichnung der Haushaltslinie

14 03 01 – Humanitäre Hilfe

b) Zahlenangaben (Stand: 16.9.2024)

	Verpflichtungen	Zahlungen
1 Mittel des Haushaltsjahres (ursprünglicher Ansatz + BH)	1 819 106 062,00	1 809 312 168,00
2 Mittelübertragungen	300 000 000,00	300 000 000,00
3 Gesamtmittel des Haushaltsjahres (1+2)	2 119 106 062,00	2 109 312 168,00
4 Bereits in Anspruch genommene Mittel	2 062 606 062,00	1 692 614 790,55
5 Verfügbare Mittel (3-4)	56 500 000,00	416 697 377,45
6 Beantragte Aufstockung	272 959 539,15	272 959 539,15
7 Gesamtmittel bis Ende des Haushaltsjahres (5+6)	329 459 539,15	689 656 916,60
8 Anteil der Aufstockung an den Mitteln des Haushaltsjahres (6/1)	15,01 %	15,09 %
9 Anteil der kumulierten Aufstockungen im Sinne des Artikels 30 Absatz 1 Buchstabe b HO an den endgültigen Mitteln des Haushaltsjahres	entfällt	entfällt

c) Einnahmen aus Einziehungen (aus dem Vorjahr übertragene Mittel)

	Verpflichtungen	Zahlungen
1 Verfügbare Mittel am Jahresanfang	299 871,73	332 351,88
2 Verfügbare Mittel am 16.9.2024	0,00	0,00
3 Ausführungsrate [(1-2)/1]	100,00 %	100,00 %

d) Begründung

Die Kommission beantragt die Inanspruchnahme der Soforthilfereserve in Höhe von insgesamt 273 Mio. EUR an Mitteln für Verpflichtungen und Mitteln für Zahlungen, um humanitäre Hilfe in den Regionen südliches Afrika und Indischer Ozean, in Nigeria, der Zentralafrikanischen Republik, Kamerun, Afghanistan, Sudan, Tschad, Südsudan, Uganda, Kenia, Ägypten, Libyen, der Ukraine, Moldau, Palästina und Venezuela wie in Anhang 1 ausgeführt zu leisten.

ANNEX 1

1. Global Food Crisis – EUR 81 million

1.1. Africa – EUR 41 million

The mobilisation of funding will address needs triggered by multiple food crises in Africa.

1.1.1. Southern Africa and Indian Ocean Regions – EUR 25 million

Current allocated amounts in 2024: EUR 42.4 million

Southern Africa is currently facing an unprecedented drought due to the disastrous effects of the El Niño weather phenomenon. The full impact on food security continues to rise steadily, and the number of acutely food insecure people has increased drastically from 16.9 million in October 2023 to 23 million in July 2024. It is expected that the hunger crisis will persist and continue to worsen until at least the next harvest season in April/May 2025.

The additional funding of EUR 25 million will be used to support the most affected and at-risk populations in Madagascar, Malawi, Mozambique, Zambia and Zimbabwe with immediate life-saving assistance focused on food security and livelihood, nutrition, complemented by water, sanitation, and hygiene actions (WASH), health and protection.

1.1.2. Nigeria – EUR 10 million

Current allocated amounts in 2024: EUR 35.4 million

Nigeria is currently experiencing the most severe lean season in the last seven years with 31.8 million people experiencing acute food insecurity. Additionally, soaring inflation rates and a depreciating national currency led to an increase in food prices by 41% in June 2024, significantly reducing the purchasing power of conflict-affected households in the Northeast and Northwest Nigeria. The current economic context is also making access to pharmaceuticals, health care, electricity and WASH extremely difficult.

The requested funding of EUR 10 million will be used to provide immediate life-saving assistance.

1.1.3. Central African Republic – EUR 3 million

Current allocated amounts in 2024: EUR 19.2 million

The Central African Republic continues to experience the highest humanitarian needs per capita, with 50% of the population having to rely on humanitarian assistance to survive, while 25% is displaced either internally or in a neighbouring country.

Some 2.5 million people, representing 41% of the population are classified as being in a ‘crisis and emergency’ situation.

The additional funding of EUR 3 million will be used to provide immediate food assistance.

1.1.4. Cameroon – EUR 3 million

Initially allocated amounts in 2024: EUR 23.8 million

In Cameroon’s North-West/South-West and Far North provinces violent conflict is deteriorating the already severe food security situation. Countrywide 1,916 security incidents were reported during the second quarter of 2024, representing a 48% increase compared to the previous period. This also includes attacks on health and education facilities. In the Far North region, non-state armed groups are damaging electrical infrastructure

and reportedly poisoning crucial water points depriving the population of safe access to much needed drinking water.

The additional funds of EUR 3 million will be used to improve vulnerable populations' immediate needs through a multi-sectoral approach focussing on food assistance (in kind/cash distribution) complemented by nutrition, health, and other much needed interventions.

1.2. Afghanistan – EUR 40 million

Current allocated amounts in 2024: EUR 125.5 million

Almost 13 million people, a quarter of whom children, are facing critical levels of food insecurity and need immediate support. Donor contributions are urgently needed with the Afghanistan Humanitarian Needs Response Plan currently standing at only 25% of the USD 3 billion requested.

The additional funds of EUR 40 million will be used to allow humanitarian partner organisations such as the United Nations International Childrens Fund (UNICEF) and the World Food Programme (WFP) to scale up their operations and avert a rapidly spiralling food crisis. They will also provide assistance to a large part of the over 600 000 Afghans expelled from Pakistan in recent months.

2. Sudan Crisis and its spillover effects on neighbouring countries – EUR 69 million

2.1.1. Sudan – EUR 30 million

Current allocated amounts in 2024: EUR 117 million

Sudan is the largest displacement crisis of the world, with more than 13 million people displaced, of whom 2.3 million people have crossed the border to neighbouring countries. In total, 24.8 million people are in need of immediate humanitarian assistance, while the Sudan Regional Refugee Response Plan is targeting only 3.3 million people. A funding gap of USD 1.17 billion continues to jeopardise its implementation requiring immediate action.

In addition, the Famine Review Committee concluded that famine conditions are prevalent in parts of North Darfur. More than half of Sudan's 25.6 million citizens face acute hunger. This corresponds to an increase of 45% since December 2023. Continued fighting in Sudan exacerbates the crisis, with reports of massive and systemic sexual and gender-based violence, ethnic violence notably in Darfur, as well as recruitment and use of children by the warring parties.

The additional funding of EUR 30 million will be used to respond to the famine and to avert a further deterioration of the already dire food security situation. Furthermore, the additional funding will support the replenishment of the food and nutrition pipelines while responding to multisectoral needs, including protection, health and WASH.

The EU's involvement is not only a matter of immediate humanitarian relief but also critical for reinforcing the EU's visibility as a global humanitarian leader, particularly ahead of the High-Level Conference on Sudan on 25 September 2024. During the conference the Commission is planning to announce the reinforcement of EUR 30 million, subject to the current mobilisation request.

2.1.2. Chad – EUR 20 million

Current allocated amounts in 2024: EUR 58 million

Chad hosts more than 1 275 000 refugees for a total of 18.2 million inhabitants, one of the highest proportion of refugees. Refugees and returnees arriving from neighbouring countries are in need of immediate lifesaving humanitarian assistance. The constant influx of the vulnerable population fleeing the violence in Sudan is further impacting the already existing needs. In addition to the displacement crisis, in February 2024, the Government of Chad declared a food and nutrition emergency. The number of people to face severe food

insecurity during the 2024 lean season across the country is expected to be at a record high of 3.8 million requiring urgent assistance.

The additional funds of EUR 20 million will be used to improve vulnerable populations' immediate emergency needs through a multi-sectoral approach which will range from food assistance (in kind/cash distribution), to health, nutrition, water, sanitation, shelter and protection.

2.1.3. South Sudan – EUR 8 million

Current allocated amounts in 2024: EUR 100.6 million

Nearly 800 000 people have entered South Sudan from Sudan since the beginning of the crisis there. A shift in local authorities in Renk at the border with Sudan is being observed leading to increased reluctance to receive more people. The relocation of returnees/refugees continues to get more critical due to the flooding which affected Renk mid-August 2024. The newly arriving vulnerable populations put additional pressure on the already scarce resources and basic facilities of communities which already suffer from severe food insecurity. Exacerbated by the economic crisis that hit the country communities South Sudan are in need of rapid assistance.

The additional funding of EUR 8 million will help to provide food, water, shelter, health and nutrition to the most vulnerable, as well as protection for displaced people from Sudan.

2.1.4. Uganda – EUR 4 million

Current allocated amounts in 2024: EUR 30.3 million

Uganda continues to be largest host country in Africa for refugees with number of new arrivals growing steadily. With 36 600 arrivals in 2024 alone, the Sudanese refugee population now accounts for more than one third of all new arrivals. Despite being the largest host country, basic services such as health, epidemic preparedness, nutrition, protection, education in emergencies and WASH remain particularly under-funded. Further support is urgently needed to prevent worsening humanitarian outcomes.

The additional funding of EUR 4 million will help to provide multi-sectoral assistance to both refugees and asylum seekers.

2.1.5. Kenya – EUR 4 million

Current allocated amounts in 2024: EUR 11.5 million

The number of refugees has been steadily increasing over the past year going from just below 600 000 at the beginning of 2023 to over 777 000 in June 2024 due to the security situation in the region. In addition, around 100 000 Sudanese have arrived in Kenya during the past year. The United Nations High Commissioner for Refugees (UNHCR) estimates that the number of refugees in Kenya could surpass 800 000 before the end of 2024. However, increasing funding gaps led to the reduction of food rations in multiple refugee camps combined with a rapid decline in the delivery of basic services.

The additional funding of EUR 4 million will support protection interventions in refugee camps and in urban areas, as well as the delivery of multi-purpose cash assistance aimed at addressing basic needs.

2.1.6. Egypt / Libya – EUR 3 million

Current allocated amounts in 2024: EUR 5 million

The number of Sudanese registered in Egypt increased more than seven-fold after the onset of the conflict in Sudan. Currently Egypt hosts around 380 000 Sudanese with a further 697 000 asking for registration with UNHCR. These refugees require basic services, including health care and education, as well as protection.

Libya is also experiencing a recent upsurge of arrivals from Sudan, which have already grown to over 97 000. Urgent needs of the refugee population continue to overwhelm the capacities of local authorities.

In Egypt, the additional funding of EUR 3 million will be used to provide protection-centred multi-sectoral assistance to meet the basic needs of the most vulnerable and enable safe and sustainable access to quality education targeting out-of-school children. In Libya, the additional funding will be used to address immediate emergency needs in the health sector.

3. Ukraine / Moldova – EUR 60 million

Ukraine: Current allocated amounts in 2024: EUR 110 million

Ukraine's humanitarian catastrophe will be reaching its fourth year in some months, while massive Russian attacks continue to pound civilian and military infrastructure.

The additional funding of EUR 55 million for Ukraine would allow continued emergency assistance ahead of the 2024/2025 winter season and to continue providing basic goods and services to the most vulnerable population.

Moldova: Current allocated amounts in 2024: EUR 13 million

In Moldova the upcoming winter period presents heightened vulnerabilities for both refugees and Moldovan citizens due to increased living costs, primarily from additional heating expenses.

The additional funding of EUR 5 million will be used to provide winterisation assistance to the most vulnerable. This includes legal support to access government-led winterization assistance cash-based interventions, in-kind assistance in case of difficulties in accessing local markets as well as advocacy to include refugees in winterization support programmes at government level.

4. Palestine – EUR 45 million

Current allocated amounts in 2024: EUR 186.7 million

Gaza continues to face its largest and most severe humanitarian crisis ever, with the population entirely depending on humanitarian assistance. Shelter is urgently needed for 1.5 million displaced people. The lack of safe water and sanitation risks the further outbreak of epidemics. Food assistance is also urgently required for the over 1.1 million people facing famine in Gaza. Meanwhile, the West Bank is sliding into a full-fledged crisis due to escalation of the settler violence and the ongoing large-scale Israeli Defence Forces (IDF) military operations in several refugee camps.

The additional funding of EUR 45 million will be used to urgently address the needs of the most vulnerable in Gaza, focussing on identified gaps for shelter and camps management, water and sanitation, logistic and food assistance with protection. A small portion of the funding will be also used to address increased needs of the West Bank - providing access to water, emergency response and protection to evicted people or people subject to settler violence.

5. Complex crisis in Venezuela – EUR 18 million

Current allocated amounts in 2024: EUR 37.3 million

In Venezuela, the Presidential elections of July 2024 are marred by controversy, unrest and repression. This political deadlock will deepen the existing social and economic crisis. With 20.1 million Venezuelans already in need of humanitarian assistance, the deteriorating situation will likely lead to a new exodus of millions of people.

The additional funding of EUR 18 million will address the immediate humanitarian needs with a comprehensive response in the sectors of health, nutrition, and protection inside the country. Furthermore, it

will support protection, health and shelter to assist a new wave of people fleeing the country while being hosted in the other countries in the region.

ANNEX 2

COMMISSION TRANSFER PROPOSALS RELATED TO THE EMERGENCY AID RESERVE IN 2024

The tables below show the transfer proposals transmitted to the Budgetary Authority to date during 2024, which relate to the Emergency Aid Reserve (EAR), and the remaining amount under the EAR reserve following the approval of these proposals.

Commitment and payment Appropriations 2024 Reserve (EUR)

Transfer Ref	Content	TOTAL Commitments	TOTAL Payments
	General Budget 2024 - Initial appropriations (as amended by AB 1/2024)	572,090,509	572,090,509
DEC 06	Mobilisation of the EAR for humanitarian aid for Ethiopia, South Sudan, Somalia, Democratic Republic of the Congo, Sahel, Palestine, Ukraine and Moldova (total value of DEC: EUR 300 million in CA and PA)	299,130,970	299,130,970
DEC 10	Mobilisation of the EAR for humanitarian aid for South Africa and Indian Ocean region, Nigeria, Central African Republic, Cameroon, Afghanistan, Sudan, Chad, South Sudan, Uganda, Kenya, Egypt, Libya, Ukraine, Moldova, Palestine and Venezuela (total value of DEC: EUR 278 million in CA and PA)	272,959,539	272,959,539
	Total DEC transfer proposals	572,090,509	572,090,509
	Remainder	0	0