Consiglio
dell'Unione europea

Bruxelles, 17 novembre 2022
(OR. en)

14550/22

LIMITE

CORLX 1056
CFSP/PESC 1524
CODUN 61
COARM 232
COWEB 154
COEST 813

PUBLIC

NOTA PUNTO "I/A"

Origine:	Segretariato generale del Consiglio
Destinatario:	Comitato dei rappresentanti permanenti/Consiglio
Oggetto:	Decisione del Consiglio a sostegno del Centro dell'Europa sudorientale per il controllo delle armi leggere e di piccolo calibro (SEESAC) per l'attuazione della tabella di marcia regionale sulla lotta al traffico illecito di armi nei Balcani occidentali e delle attività relative al disarmo e al controllo delle armi nell'Europa sudorientale

1. Il 19 novembre 2018 il Consiglio ha adottato la decisione (PESC) 2018/1788. Come indicato nella strategia dell'UE del 2018 contro le armi da fuoco, le armi leggere e le armi di piccolo calibro ("SALW") illegali e le relative munizioni dal titolo "Mettere in sicurezza le armi, proteggere i cittadini" ("strategia dell'UE sulle SALW"), l'Unione dà particolare rilievo alla cooperazione regionale quale efficace strumento di controllo delle armi di piccolo calibro. La strategia dell'UE sulle SALW ha menzionato i Balcani quale regione prioritaria per il sostegno.

2. Il SEESAC, istituito a Belgrado nel 2002 e operante sotto il mandato congiunto del Programma dell'ONU per lo sviluppo (UNDP) e del Consiglio di cooperazione regionale (RCC), succeduto al Patto di stabilità per l'Europa sudorientale, assiste le parti interessate nazionali e regionali nel controllare e ridurre la diffusione e l'uso improprio di SALW e relative munizioni, contribuendo così ad aumentare la stabilità, la sicurezza e lo sviluppo nell'Europa sudorientale e orientale. Il SEESAC riserva particolare attenzione allo sviluppo di progetti regionali per affrontare la realtà dei flussi transfrontaliero di armi.

3. L'Unione ha sostenuto in passato il SEESAC tramite la decisione 2002/842/PESC del Consiglio, prorogata e modificata dalle decisioni 2003/807/PESC e 2004/791/PESC del Consiglio, nonché tramite la decisione 2010/179/PESC del Consiglio, la decisione 2013/730/PESC del Consiglio, prorogata dalla decisione (PESC) 2015/2051 del Consiglio, dalla decisione (PESC) 2016/2356 del Consiglio e dalla decisione (PESC) 2018/1788 del Consiglio, prorogata dalla decisione (PESC) 2021/2161 del Consiglio.

4. Il 10 novembre 2022 l'alto rappresentante ha presentato al Consiglio una proposta relativa a una decisione del Consiglio a sostegno del Centro dell'Europa sudorientale per il controllo delle armi leggere e di piccolo calibro (SEESAC) per l'attuazione della tabella di marcia regionale sulla lotta al traffico illecito di armi nei Balcani occidentali e delle attività relative al disarmo e al controllo delle armi nell'Europa sudorientale (doc. 14547/22) e il relativo documento di progetto (doc. 14547/22 ADD 1).

5. Il 14 novembre 2022 il gruppo dei consiglieri per le relazioni esterne (RELEX) ha approvato il progetto di decisione del Consiglio nonché la scheda di incidenza sul bilancio. La decisione cessa di produrre effetti 36 mesi dopo la data di conclusione dell'accordo di cui al suo articolo 3, paragrafo 3. Tuttavia, essa cessa di produrre effetti sei mesi dopo la data di entrata in vigore se non è stato concluso alcun accordo entro tale termine.

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6. Si invita pertanto il Coreper a:

– confermare l'accordo sul testo del progetto di decisione del Consiglio e approvare la scheda di incidenza sul bilancio, relativa al progetto di decisione del Consiglio, che figura nell'allegato della presente nota;

– raccomandare al Consiglio di adottare la decisione del Consiglio a sostegno del Centro dell'Europa sudorientale per il controllo delle armi leggere e di piccolo calibro (SEESAC) per l'attuazione della tabella di marcia regionale sulla lotta al traffico illecito di armi nei Balcani occidentali e a sostegno delle attività relative al disarmo e al controllo delle armi nell'Europa sudorientale, il cui testo messo a punto dai giuristi/linguisti figura nel documento 14549/22 + ADD 1;

– decidere di pubblicare la decisione del Consiglio nella Gazzetta ufficiale.

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ALLEGATO

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BUDGETARY IMPACT STATEMENT

POLICY AREA: EXTERNAL RELATIONS

ACTIVITY: COMMON FOREIGN AND SECURITY POLICY (CFSP)

TITLE OF ACTION: COUNCIL DECISION (CFSP) 2022/XXX OF XX XX 2022 IN SUPPORT OF THE SOUTH-EASTERN AND EASTERN EUROPE CLEARINGHOUSE FOR THE CONTROL OF SMALL ARMS AND LIGHT WEAPONS (SEESAC) FOR THE IMPLEMENTATION OF THE REGIONAL ROADMAP ON COMBATING ILLICIT ARMS TRAFFICKING IN THE WESTERN BALKANS AND TO DISARMAMENT AND ARMS CONTROL ACTIVITIES IN SOUTH-EAST AND EAST EUROPE

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

14 04 03 Non-proliferation and disarmament

2. LEGAL BASIS

Treaty on European Union, in particular Articles 28(1) and 31(1).

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

The EU funds allocated to this action shall be implemented by the United Nations Development Programme (UNDP), acting on behalf of SEESAC, under indirect management according to Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, in particular Part I Titles V, VI and VII.

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

◘ 3.a. - Current year

		Commitments	Payments
Initial appropriation for the financial year (C1)		29 106 555.00	20 000 000.00
Supplementary budgets (C4)		877 791.23	877 791.23
Transfers		-6 000 000.00	0.00
Total appropriation (C1+C4)		23 984 346.23	20 877 791.23
Utilisation at	*09/11/2022*	-11 735 368.42	-12 739 325.72
Balance available – C1 + C4		12 248 977.81	8 138 465.51
Total for the measure proposed		4 006 955.58	1 369 701.90

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◘ **3.b. - Carryovers**

		Commitments	Payments
Carryovers		391 556.41	391 556.41
Utilisation at	*09/11/2022*	-391 556.41	-391 556.41
Balance available		0.00	0.00
Total for the measure proposed		0.00	0.00

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4. DESCRIPTION OF THE ACTION

With a view to fighting the illicit trade in firearms and small arms and light weapons (SALW) in the Western Balkans and reducing the risk of illicit arms entering the Union from the Western Balkans region, the Union shall support Western Balkans partners with the implementation of the 'Regional Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans by 2024', pursuing the support of the Western Balkans partners in reaching the goals set out in the Roadmap, namely:

(1) By 2023, ensure that arms control legislation is in place, fully harmonized with the EU regulatory framework and other related international obligations and standardized across the region.

(2) By 2024, ensure that arms control policies and practices in the Western Balkans are evidence based and intelligence led.

(3) By 2024, significantly reduce illicit flows of firearms, ammunition and explosives into, within and beyond the Western Balkans.

(4) By 2024, significantly reduce the supply, demand and misuse of firearms through increased awareness, education, outreach and advocacy.

(5) By 2024, substantially decrease the estimated number of firearms in illicit possession in the Western Balkans.

(6) Systematically decrease the surplus and destroy seized SALW and ammunition.

(7) Significantly decrease the risk of proliferation and diversion of firearms, ammunition and explosives.

In addition, the action shall provide support for countering illicit arms trafficking in the Republic of Moldova and Ukraine.

In order to achieve the objectives referred above, the Union shall:

(a) support the coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans;

(b) support authorities in the Western Balkans in fully harmonising their arms-control legislation with the Union regulatory framework and other related international obligations; and

(c) provide support for countering illicit arms trafficking in the Western Balkans, the Republic of Moldova and Ukraine through capacity assessments and technical assistance to the law-enforcement and border-police authorities.

The duration of the action is 36 months.

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

Financial Contributions (in €)	**2022**
EU Contribution: **Bilateral contributions by Member States**	**EUR 4 006 955,58** Not applicable
Bilateral contributions by non-member states:	Not applicable
TOTAL	**EUR 4 006 955,58**

Contributions in Kind	
EU Member States and Institutions	Not applicable
Non-EU participants	Not applicable

5. METHOD OF CALCULATION ADOPTED

5.1 Calculation of main costs by heading

5.1.1 Heading 1: Coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans (EUR 1 306 982,87)

Building upon the Council Decision (CFSP) 2018/1788, this activity will ensure the continuation of coordination and monitoring of the implementation of the Roadmap.

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This heading covers the cost of six regional Roadmap coordination meetings and 36 local Roadmap coordination meetings, including travel costs (air tickets, local travel, daily subsistence allowances (DSA), terminal allowances) and conference costs (rental of conference room and audio-visual equipment, interpretation, coffee breaks etc.). The heading also covers the cost of external consultancy services necessary for the monitoring of the Roadmap implementation and for the maintenance of an online platform, as well as translation costs and travel costs for the monitoring. The budget also covers the costs of the final Roadmap review, including consultancy services and follow-up meetings with the stakeholders. The heading also covers the costs of awareness and outreach activities, communication, travel costs to present the Roadmap and the costs of the maintenance and development of a knowledge exchange platform.

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Detailed budget table

Item	**Unit**	**Unit cost (USD)**	**No. of units**	**Total in USD**	**Total in EUR**
Heading 1 **Coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans**					
1.1 Regional (Roadmap) Coordination meetings focusing on taking stock of progress and information exchange					
Travel within Western Balkans region. Up to 4 participants per country. Air tickets - most economical direct route prices estimated based on Expedia web site, as well as on the experience and costs breakdown of the events organized in the last 2 years. Average price for return fare - USD	Air ticket	$350,00	144	$50.400,00	50.647,97 €

350. Meetings are intended for participants from 6 locations - Albania, Bosnia and Herzegovina, Kosovo*, North Macedonia, Montenegro and Serbia/ SEESAC. 4 participants from 5 locations, and 4 from SEESAC traveling 4 x 5+4=24 trips per coordination meeting. 24 x 6 meetings = 144 air tickets.					
Local travel for up to 4 participants. UN staff member/meeting participant is entitled to reimbursement for travel by private motor vehicle based on the consolidated list of rates issued by the UN Secretariat 0.28 USD per km. Mileage estimation is based on Michelin routes distance between two cities. Average round trip 500 km. 0.28 USD/km x 500 km = USD 140 per trip. 4 participants x 6 meetings = 24 trips.	Trip	$140,00	24	$3.360,00	3.376,53 €

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4 International experts x 6 coordination meetings = 24. Air ticket most direct and economical route prices estimated based on Expedia web site, as well as on the experience and costs breakdown of the events organized in the last 2 years; Average roundtrip to Brussels - 400 USD; Average roundtrip to Geneva - 500 USD; Average roundtrip to Luxembourg - 500 USD; Average EU flight 465.5 USD.	Air ticket	$465,50	24	$11.172,00	11.226,97 €
3 DSAs for 32 participants (24 participants coming from the WB; 4 international experts; and up to 4 host country representatives)=96 DSAs per meeting. 96 DSAs x 6 meetings = 576 DSAs. Average DSA for Western Balkans - USD 180.	DSA	$180,00	576	$103.680,00	104.190,11 €
4 terminal expenses per out of country participant x 28 participants x 6 meetings = 672 terminal expense allowances.	Terminal allowance	$47,00	672	$31.584,00	31.739,39 €
Conference room rental. 3 days x 6 meetings = 18 days.	Day	$350,00	18	$6.300,00	6.331,00 €
Audio-visual and technical equipment rental. 3 days x 6 meetings = 18 days.	Day	$500,00	18	$9.000,00	9.044,28 €

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6 interpreters for 3 days per meeting: 2 for Bosnian - Croatian - Montenegrin - Serbian (BCMS)/English, 2 for BCMC/Albanian interpretation and 2 for BCMS/Macedonian interpretation. 6 interpreters x 3 days x 6 meetings = 108.	Day	$350,00	108	$37.800,00	37.985,98 €
Coffee breaks: 36 participants (24 participants from Western Balkans region+ 4 international experts +4 from the host jurisdiction + 4 SEESAC) x 2 coffee breaks x 3 days x 6 meetings = 1 296	Coffee break x participant	$3,00	1.296	$3.888,00	3.907,13 €
Miscellaneous costs (press conference, printing of press releases and promotional materials, names tags, stickers, badges etc. (36 participants x 6 meetings x 10 USD =USD 2 160).	Meeting x participant	$10,00	216	$2.160,00	2.170,63 €
6 x Opening reception or one closing event x 46 participants (36 participants + 10 local officials) x 20 USD per person includes refreshments and small canapes as well as room rental and service.	Event x participant	$20,00	276	$5.520,00	5.547,16 €
Administrative support in organizing events - consultancy services - USD 7 800 per meeting.	Meeting	$7.800,00	6	$46.800,00	47.030,26 €
Total sub-heading 1.1				**$311.664,00**	**313.197,39 €**

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1.2 Provision of support to local Roadmap coordination meetings monitoring the implementation of partners' action plans					
Travel within Western Balkans region. Up to 4 SEESAC participants per meeting. Air ticket - most economical direct route prices estimated based on Expedia web site, as well as on the experience and costs breakdown of the events organized in the last 2 years. Average price for return fare - USD350. 4 participants x 36 meetings = 144 air tickets.	Air ticket	$350,00	144	$50.400,00	50.647,97 €
1 DSA for 4 participants (4 SEESAC participants) x 36 meetings = 144 DSAs; Average DSA for Western Balkans - USD 180	DSA	$180,00	144	$25.920,00	26.047,53 €
4 terminal expenses x 4 participants x 36 meetings = 576 terminal expense allowances.	Terminal allowance	$47,00	576	$27.072,00	27.205,19 €
Conference room rental for 1 day (USD 350) and audio-visual and technical equipment rental for 1 day (USD 500). 1 day x 36 meetings = 36 days.	Day	$850,00	36	$30.600,00	30.750,55 €

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2 interpreters for 1 day: 2 for BCMS/English or 2 for Albanian/English or 2 Macedonian/English interpretation. 1 day x 36 meetings = 36 days.	Day	$700,00	36	$25.200,00	25.323,98 €
2 coffee breaks x 36 meetings x 10 participants =	Coffee break x participant	$3,00	720	$2.160,00	2.170,63 €
Miscellaneous costs for average of 10 participants (USD 20 per participant) x 36 meetings = 360.	Event x participant	$20,00	360	$7.200,00	7.235,42 €
Administrative support in organizing events - consultancy services - EUR 1 150 per event.	Event	$1.150,00	36	$41.400,00	41.603,69 €
Total sub-heading 1.2				**$209.952,00**	**210.984,96 €**
1.3 Provision of expert and technical support to Roadmap coordination					
Procurement of expert services/Consultancy in support to regional and local roadmap coordination.	Year	$120.000,00	3	$360.000,00	361.771,20 €
Total sub-heading 1.3				**$360.000,00**	**361.771,20 €**

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1.4 Monitoring of Roadmap implementation - taking stock of progress, challenges and needs					
Procurement of services/consultancy. Overall estimated average cost USD 1 000 per month.	Month	$1.000,00	36	$36.000,00	36.177,12 €
Procurement of services/consultancy (KPI reports and quality assurance of data collected). Overall estimated average cost USD 26 100 per year.	Year	$26.100,00	3	$78.300,00	78.585,24€
Procurement of services/consultancy for the maintenance of the online platform. Average USD 500 per month.	Month	$500,00	36	$18.000,00	18.088,56 €
Translation costs - based on current contracts with interpreters in place (on average 300 translated pages per year, with the average price USD 13.33 per page).	Yeas	$4.000,00	3	$12.000,00	12.059,04 €
Travel - trips required for the KPI reports - average cost of roundtrip by SEESAC staff in the jurisdictions involved. 4 trips x 3 years = 12 trips. Average cost USD 500 per trip.	Trip	$500,00	12	$6.000,00	6.029,52 €
Total sub-heading 1.4				**$150.300,00**	**151.039,48 €**

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1.5 Review of the implementation and support for follow-up to the Roadmap					
Consultancy services - external company conducting the final Roadmap review	Overall cost	$70.000,00	1	$70.000,00	70.344,40 €
Review process costs - organization of 6 follow up meetings with the project stakeholders to work on the development of the new Roadmap - cost prediction based on the price of local coordination meetings	Overall cost	$35.000,00	1	$35.000,00	35.172,20 €
Total sub-heading 1.5				**$105.000,00**	**105.516,60 €**

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1.6 Roadmap outreach and visibility activities (including the maintenance of an online platform, stakeholder engagement and awareness-raising)					
Roadmap awareness and outreach activities including workshop with parliamentarians. Average estimated annual cost USD 8 500.	Year	$8.500,00	3	$25.500,00	25.625,46 €
Procurement of Services: Communication Expert 50% x monthly fee USD 2 700 = USD 1 350 per month.	Month	$1.350,00	36	$48.600,00	48.839,11 €
Travel to events to present Roadmap: 8 missions per year x 2 persons x 3 years = 48 air tickets. Estimate round fare per person USD 465.5.	Air ticket	$465,50	48	$22.344,00	22.453,93 €
Travel to events to present Roadmap: 8 missions per year x 2 persons x 3 DSAs x 3 years = 144 DSAs. Average DSA for international travels USD 300.	DSA	$300,00	144	$43.200,00	43.412,54 €
Travel to events to present Roadmap: 8 missions per year x 2 persons x 4 terminal expenses allowance x 3 years = 192 Terminal allowances.	Terminal allowance	$47,00	192	$9.024,00	9.068,40 €
Knowledge exchange platform maintenance - USD 250 per month.	Month	$250,00	36	$9.000,00	9.044,28 €

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New knowledge exchange platform development. Average estimated annual cost USD 2 000.	Year	$2.000,00	3	$6.000,00	6.029,52 €
Total sub-heading 1.6				**$163.668,00**	**164.473,25 €**
Total heading 1				**$1.300.584,00**	**1.306.982,87 €**

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5.1.2 Heading 2: Contribution to strengthened interregional cooperation, knowledge exchange and information-sharing on arms control (2023-2025) (EUR 292 431,72)

This heading covers the costs of the interregional information sharing, knowledge exchange, replication of good practices and lessons learnt among the regions, including the cost of study visits, meetings and workshops and the cost of external consultancy services.

Detailed budget table

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
Heading 2 **Contribution to strengthened interregional cooperation, knowledge exchange and information-sharing on arms control (2023-2025)**					
2.1 Support for interregional information sharing, technical expertise, knowledge exchange, replication of good practices and lessons learned (2023-2025)					
Study visits/meetings/workshops. Average estimated annual cost USD 25 000.	Year	$25.000,00	3	$75.000,00	75.369,00 €
Procurement of Services/Consultancy for interregional cooperation. Average estimated annual cost USD 72 000.	Year	$72.000,00	3	$216.000,00	217.062,72 €
Total sub-heading 2.1				**$291.000,00**	**292.431,72 €**
Total heading 2				**$291.000,00**	**292.431,72 €**

5.1.3 Heading 3: Capacity building of law enforcement services of Moldova and Ukraine for countering illicit trafficking and possession of firearms (EUR 773 888,89)

This heading covers the costs related to the strengthening of the capacities of law enforcement services in the Republic of Moldova and Ukraine to combat trafficking of firearms, ammunition and explosives, including the cost of consultancy services, specialised equipment and trainings (travel costs, logistics, trainings materials, organization etc.).

Detailed budget table

Heading 3 **Capacity building of law enforcement services of Moldova and Ukraine for countering illicit trafficking and possession of firearms**					
3.1 Provision of advisory support, equipment and training for law enforcement services in countering illicit arms trafficking in Moldova and Ukraine, based on assessment methodologies developed and implemented for the Western Balkans under Council Decision (CFSP) 2018/1788					
Procurement of Services/Consultancy (technical and advisory support). Average estimated annual cost USD 29 700.	Year	$29.700,00	3	$89.100,00	89.538,37 €
Procurement of services and equipment. Average estimated annual cost USD 130 000.	Year	$130.000,00	3	$390.000,00	391.918,80 €
Trainings. Average estimated annual cost USD 30 000.	Year	$30.000,00	3	$90.000,00	90.442,80 €
Procurement of Services/Consultancy – Ukraine needs assessment. Average estimated annual cost USD 67 000.	Year	$67.000,00	3	$201.000,00	201.988,92 €
Total sub-heading 3.1				**$770.100,00**	**773.888,89 €**
Total heading 3				**$770.100,00**	**773.888,89 €**

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5.1.4 Heading 4: Capacity building of law enforcement services including ballistic laboratories (2023-2024) and customs services of the Western Balkans countries for countering illicit trafficking and possession of firearms (EUR 190 934,80)

This heading covers the costs of enhancing the capacities of law enforcement services including ballistic laboratories and customs services of the Western Balkans countries for countering illicit trafficking and possession of firearms, including the cost of consultancy expert services for the needs assessment and the cost of equipment for the ballistic laboratories.

Detailed budget table

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
Heading 4 **Capacity building of law enforcement services including ballistic laboratories (2023-2024) and customs services of the Western Balkans for countering illicit trafficking and possession of firearms**					
4.1 Needs assessment of capacities of Customs Authorities to counter illicit trafficking of firearms					
Procurement of Services/Consultancy - technical expertise. Estimated overall cost USD 90 000.	Overall cost	$90.000,00	1	$90.000,00	90.442,80 €
Total sub-heading 4.1				**$90.000,00**	**90.442,80 €**
4.2 Support to capacity development of ballistic laboratories					
Procurement of equipment. Estimated overall cost USD 100 000.	Overall cost	$100.000,00	1	$100.000,00	100.492,00 €
Total sub-heading 4.2				**$100.000,00**	**100.492,00 €**
Total heading 4				**$190.000,00**	**190.934,80 €**

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5.1.5 Heading 5: Project Management and operations costs (EUR 1 180 580,02)

- This heading covers the costs of the remuneration of the following project management and support staff:
  - Project Manager (50% full-time equivalent (FTE)), with the following responsibilities:
    - Project and implementation management to ensure achievement of project results and delivery of outputs and activities in line with UNDP polices, rules and regulations as well as in line with the donor's requirements;
    - Management of stakeholders and partners, and development of new partnerships;
    - Provision of technical support services in the development of outputs/knowledge products and design of project activities including monitoring and evaluation.
  - Regional Cooperation Specialist (100% FTE), with the following responsibilities:
    - Provision of quality advisory services to the Governments and facilitation of knowledge building and management;
    - Support in creation of strategic partnerships and implementation of the resource mobilization strategy;
    - Conducting high level consultations with government executives and specialized agencies.

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- Operations Analyst (50% FTE), with the following responsibilities:
  - Provision of operational management in the implementation of the project;
  - Coordination of the operations, including administration, procurement, logistical, ICT and common services in line with UNDP rules and regulations, ensuring smooth functioning of the project's operations, and efficient project implementation;
  - Ensuring the highest efficiency of operational services, the provision of accurate, thoroughly researched and documented information and reports, transparent utilization of project resources, analyzing and interpreting the rules and regulations and providing solutions to a wide spectrum of complex operational issues;
- Procurement Associate (50% FTE), with the following responsibilities:
  - Collection, analysis and presentation of information for preparation of procurement processes, terms of reference, concepts, work plans, budgets and proposals on procurement;
  - Conducting procurement processes for procurement of goods and services ensuring that they are conducted in line with UNDP rules and regulations;
  - Market research, communication with potential, bidders, providing technical support to bidders related to the use of procurement platform.
- Finance Associate (50% FTE), with the following responsibilities:
  - Ensures timely and accurate administration of project budget;
  - Verifies all the expenses related to project implementation;
  - Prepares regular project-level financial status reports for internal and external distribution.

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- Project Assistant (50% FTE), with the following responsibilities:
  - Provide administrative and logistical support in preparation of meeting, workshops, seminars, conferences and other events including preparation of training materials, performing relevant administrative functions and taking minutes of such gatherings.
  - Provide support in drafting various documents, updates, talking points, presentations, reports, agendas.
  - Maintain communication with various stakeholders, project partners, vendors.
  - Prepare travel requisitions, requests for personnel and procurement actions and other necessary financial, administrative and travel arrangements.
- Driver (50% FTE).

- The heading covers also the running costs of the project office in Belgrade (rent, phone bills, internet, office equipment etc.), as well as the evaluation costs.

Item	Unit	Unit cost (USD)	No. of units	Total in USD	Total in EUR
Heading 5 **Project Management and operations costs**					
5.1 Project management costs					
Project manager: 50% x monthly salary USD 15 000 = USD 7 500 monthly cost.	Month	$7.500,00	36	$270.000,00	271.328,40 €
Regional Cooperation Specialist - P3 higher step position 100%, monthly salary USD 13 000.	Month	$13.000,00	36	$468.000,00	470.302,56 €
Operations Analyst: 50% x monthly salary USD 8 000 = USD 4 000 monthly cost.	Month	$4.000,00	36	$144.000,00	144.708,48 €
Total sub-heading 5.1				**$882.000,00**	**886.339,44 €**

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5.2 Project running costs					
Procurement Associate: 50% x monthly salary USD 2 900 = USD 1 450 monthly cost.	Month	$1.450,00	36	$52.200,00	52.456,82 €
Finance Associate: 50% x monthly salary USD 2 600 = USD 1 300 monthly cost.	Month	$1.300,00	36	$46.800,00	47.030,26 €
Assistant: 50% x monthly salary USD 2 300 = USD 1 150 monthly cost.	Month	$1.150,00	36	$41.400,00	41.603,69 €
Driver: 50% x monthly salary USD 2 000 = USD 1 000 monthly cost.	Month	$1.000,00	36	$36.000,00	36.177,12 €
Project office (Belgrade) annual renting cost.	Year	$15.000,00	3	$45.000,00	45.221,40 €
Fuel and car service annual cost.	Year	$4.000,00	3	$12.000,00	12.059,04 €
Project office (Belgrade) annual running costs - phone bills, internet, stationery, office equipment.	Year	$9.800,00	3	$29.400,00	29.544,65 €
Total sub-heading 5.2				**$262.800,00**	**264.092,98 €**
5.3 Project evaluation costs					
Overall evaluation cost	Overall cost	$30.000,00	1	$30.000,00	30.147,60 €
Total sub-heading 5.3				**$30.000,00**	**30.147,60 €**
Total heading 5				**$1.174.800,00**	**1.180.580,02 €**

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5.1.6 Heading 6: Indirect costs (EUR 262 137,28)

Indirect cost (remuneration) will correspond to 7% of the direct costs (EUR 3 744 818.30), i.e. to EUR 262 137.28.

The indirect costs of the action are those eligible costs which may not be identified as specific costs directly linked to the implementation of the action and may not be booked to it directly. However, they are incurred in connection with the eligible direct costs of the action.

PUBLIC

5.2 Itemised breakdown of cost (indicative)

Budget heading	Total budget (EUR)
1. Coordination and monitoring of the implementation of the Roadmap for a sustainable solution to the illegal possession, misuse and trafficking of SALW/firearms and their ammunition in the Western Balkans	**1 306 982,87**
2. Contribution to strengthened interregional cooperation, knowledge exchange and information-sharing on arms control (2023-2025)	**292 431,72**
3. Capacity building of law enforcement services of Moldova and Ukraine for countering illicit trafficking and possession of firearms	**773 888,89**

4. Capacity building of law enforcement services including ballistic laboratories (2023-2024) and customs services of the Western Balkans for countering illicit trafficking and possession of firearms	**190 934,80**
5. Project Management and operations costs	**1 180 580,02**
Sub-total direct costs (1-5)	**3 744 818,30**
Indirect costs	**262 137,28**
Total	**4 006 955,58**

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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
14 04 03	**4 006 955.58**	1 369 701.90	1 299 809.71	1 337 443.97		
	Total					
	4 006 955.58	1 369 701.90	1 299 809.71	1 337 443.97		