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REGIONAL CENTRE ON SMALL ARMS (RECSA)
UNITED NATIONS DEVELOPMENT PROGRAMME

Enhancing Human Security in the Great Lakes Region and Horn of Africa by Preventing
Proliferation of Illicit Small Arms through Practical Disarmament

PROJECT DOCUMENT

United Nations Development Programme

Country: Kenya

Project Document

Project Title:	KEN09705 Enhancing Human Security in the Great Lakes Region and Horn of Africa by Preventing Proliferation of Illicit Small Arms Through Practical Disarmament
UNDAF Outcome(s):	UNDAF Outcome 2.2: Measurably reduced risks and consequences of conflict and natural disaster
Expected CP Outcome(s):	CP Outcome 2.2.2: Conflicts mitigated and peaceful co-existence enhanced CP Output 2.2.2.2: Capitalizing on opportunities for cross-border collaboration on conflict transformation and natural resource management
Expected Output(s):	1) Existing institutions in the fight against the proliferation of illicit SALW strengthened 2) Stockpile management enhanced 3) Information on practical disarmament generated and disseminated. 4) Capacity of RECSA developed and administrative support improved to enhance programme implementation
Executing Entity:	Regional Centre on Small Arms (RECSA)
Implementing Agencies:	Countries in the Great Lakes Region and Horn of Africa, National Focal Points, EAPCCO, Regional Disarmament Committee (REDICOM)/ICGLR, IGAD, civil society organizations and cross border communities.

Brief Description

The lack of regional standards on armed groups' disarmament has hindered the cooperation of regional government to undertake joint disarmament operations. This is due to legal and policy divergence among them and yet the proliferation of arms is not limited to national borders. There is therefore need for a regional approach to the challenges of SALW.

The Nairobi Protocol for Control and Reduction of SALW in the Great Lakes Region and the Horn of Africa provides a great opportunity to initiate this process. The Protocol provides for: establishment of Best Practice Guidelines on stockpile management; harmonization of legislation at regional level, public awareness and advocacy campaign on the dangers of SALW, and the destruction of illicit SALW. Whereas progress has been made in implementing provisions of the Protocol, there are no guidelines on the crucial aspect of practical disarmament for the region.

To address the prevailing situation; this project has three objectives namely: strengthening existing institutions in the fight against illicit proliferation of small arms and light weapons; effective stockpile management; and effective generation and provision of information on practical disarmament.

Programme Period:	<u>2009-2010 (1 year)</u>	Total resources required	<u>USD 2,000,000</u>
Key Result Area (Strategic Plan):	<u>3.2 strengthening post-crisis governance functions</u>	Total allocated resources:	<u>USD 2,000,000</u>
Atlas Award ID:	00058523	• Regular	_____
Project ID:	00072721	• Other:	_____
Start date:	November, 2009	○ X Donor	<u>Japan</u>
End Date:	October, 2010	○ Donor	_____
PAC Meeting Date:	18/06/2009	○ Donor	_____
Management Arrangements:	NEX/NGO-NIM		

Agreed by (Executing Entity):

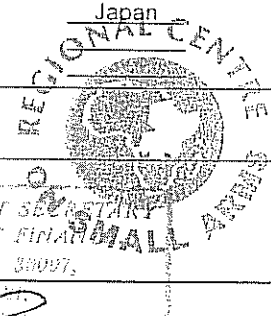
Dr. Francis K. Sang – Executive Secretary (RECSA)

Agreed by (Ministry of Finance):

Mr. Joseph Kinyua – Permanent Secretary

Agreed by (UNDP):

Ms. Tomoko Nishimoto, Country Director



I. SITUATION ANALYSIS

According to the United Nations Secretary General Millennium Report (A/54/2000) small arms proliferation is not merely a security issue; it is also an issue of human rights and of development. The proliferation of small arms sustains and exacerbates armed conflicts, endangers peacekeepers and humanitarian workers, undermines respect for international humanitarian law, threatens legitimate but weak Governments, and benefits terrorists and the perpetrators of organized crime. The Third Biannual Meeting of States held in New York in July 2008 to consider the implementation of the United Nations Programme of Action (UNPoA) on small arms addressed issues such as deficit capacity to control trans-boundary illicit arms flows, drug proliferation, as well as lack of a regional framework for practical disarmament as resultant to the huge negative impact in areas of instability and insecurity. The meeting urged able countries as well as international, regional and sub-regional organizations to provide technical and financial support to build capacity of affected states to adequately manage their stockpiles of small arms and light weapons through practical disarmament. This project responds to the above noble call of practical disarmament.

In Africa, small arms proliferation continues to sustain conflicts, to contribute to violation of human rights and humanitarian law, to fuel crime and terrorism, as well as money laundering and corruption. As such, this scourge constitutes one of the major impediments to the development of the continent. A combination of on-going or unresolved conflicts, wide availability of weapons, weak arms transfer controls, unresolved border issues, weak law enforcement capacities and organised criminal activity means that several regions in Africa maintain a high potential as destination, source or transit route for the illicit trade and trafficking in firearms and explosive material.

Despite the challenges they face, African states have demonstrated strong political leadership in international efforts to address the proliferation of firearms and explosive material and important advances have been made. The first collective commitment to address the problems associated with Small Arms and Light Weapons (SALW) was made with the adoption of the Bamako Declaration on an African Common Position on the Illicit Proliferation, Circulation and Trafficking of SALW in 2000. Significantly, this declaration was made before the United Nations Programme of Action (UN PoA) that was adopted by the international community in 2001. African States have also been supportive of two instruments adopted within the UN framework: the Protocol Against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, which entered into force on 3 July 2005; and the International Instrument to Enable States to Identify and Trace, in a Timely and Reliable Manner, Illicit SALW adopted by the General Assembly in December 2005¹.

It is however at the sub-regional level, that African States have made most progress by adopting legally binding wide-ranging instruments addressing the manufacture, import, transit and export of small arms as well as stockpile-management and recordkeeping. The Southern African Development Community (SADC) Protocol on the Control of Firearms, Ammunition and Other Related Materials was adopted almost simultaneously with the UN PoA and has become the first legally-binding regional small arms agreement on the African continent entering into force in November 2004². Later in 2004, the Nairobi Protocol for the Prevention, Control and Reduction of Small Arms and Light Weapons in the Great Lakes Region and the Horn of Africa was signed

¹ The UN Group of Governmental Experts (GGE) has begun its work in February 2008 to present its recommendations to the General Assembly in October 2008.

² The signatories are Angola, Botswana, Democratic Republic of Congo, Lesotho, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, Tanzania, Zambia, and Zimbabwe, namely all SADC Member States with the exception of Madagascar and Mauritius.

in 2004³ and entered into force in May 2006. Finally, the Economic Community of West African States (ECOWAS) Convention on SALW, their Ammunition and Other Related Materials was adopted in June 2006⁴.

Sub-regional instruments go further than the PoA not only because they are legally-binding but also in terms of scope and stringency. This illustrates the importance of regional mechanisms to fight the proliferation of small arms. Global initiatives do not always adequately elaborate on what is exactly required from states and the latter usually share more common understandings of the issue at the regional level. Regional action on small arms is also vital as small arms trafficking cannot be fully controlled by individual countries since illicit trade and trafficking is nourished by discrepancies between legal regimes and porous borders. Traffickers are quick to diversify trade routes where national controls are weak and take advantage of insufficient cooperation between border control authorities or differences in national regulations.

Despite the effort put in by Member States to control the proliferation of SALW and in some instances to implement SALW interventions, there is still lack of capacity among the institutions/persons implementing these interventions. Furthermore, there is inadequate regional co-operation specifically in the area of disarmament interventions which is explained by the lack of agreed regional standards on armed groups disarmament and inappropriate methods of disarmament. The absence of reliable data on government held stocks due to use of rudimentary methods creates opportunities for licit SALW to become illicit. Although more than 200,000 SALW have been destroyed within the RECSA Region, there are still stocks of SALW which have been collected and are awaiting destruction. This Project is intended to address these gaps as explained in Section II (Strategy).

To facilitate and institutionalise the intents of the Member States (Burundi, Djibouti, Democratic Republic of Congo (DRC), Eritrea, Ethiopia, Kenya, Rwanda, Seychelles, Somalia, Sudan, Tanzania and Uganda) who subscribe to the Nairobi Declaration in the Great Lakes and Horn of Africa, the Nairobi Secretariat on SALW was established in 2002 and mandated to coordinate the implementation of the Nairobi Declaration signed in 2000. The Nairobi Protocol on the Prevention, Control and Reduction of small arms and Light weapons in the Great Lakes Region, the Horn of Africa and Bordering States was signed on 21 April 2004. In June 2005, the Member States established RECSA under Article 2 of the Agreement Establishing the Regional Centre on Small in the Great Lakes Region, the Horn of Africa and Bordering States. It is an inter-governmental body with juridical personality which enjoys diplomatic status by virtue of the Host Agreement entered into with the Republic of Kenya. The organs of RECSA comprise of the Council of Ministers, Technical Advisory Committee and the Secretariat.

RECSA's mandate is to coordinate the implementation and mainstreaming of joint efforts to achieve a secure sub region free from the proliferation of illicit small arms and firearms misuse in the Great Lakes Region, Horn of Africa and Bordering States which subscribe to the principles, aims and objectives of the Nairobi Declaration and the Nairobi Protocol through collaboration and liaison to provide linkages between National Focal Points, Development Partners, regional inter-governmental organizations, international and regional Civil Society Organizations and other stake holders.

³ The signatories are Burundi, Democratic Republic of Congo, Djibouti, Ethiopia, Eritrea, Kenya, Rwanda, Seychelles, Sudan, Tanzania, and Uganda.

⁴ The signatory states are the state members of ECOWAS namely Benin, Burkina Faso, Bissau Guinea, Cape Verde, Ivory Coast, Gambia, Ghana, Guinea, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone, and Togo.

II. STRATEGY

II.1 The Project Outputs and Activities

The overall objective of the Project is to enhance human security in the Great Lakes Region and Horn of Africa by preventing proliferation of illicit small arms through practical disarmament. In order to achieve this objective, the project will seek to address and realise key results under the following outputs, namely:

- 1) Existing institutions in the fight against the proliferation of illicit SALW strengthened.

This output responds to the challenges of the weak and budding institutions in each of the member states mandated to reduce proliferation of SALW. Under the Nairobi Protocol National Focal Points on SALW have been established and in some states, the National Action Plans for SALW have been finalised and implemented to varying degrees. The Civil Society Organisations (CSOs) will also be critical partners in addressing the challenges of SALW. It is expected therefore that the capacities for the National Focal Points and some CSOs would be enhanced through training, information sharing on best practices and guidelines for disarmament, and baseline surveys on SALW in the regions. They will also benefit from the development of customised software for the effective management of SALW.

- 2) Stockpile management enhanced

The RECSA and member states have committed themselves to undertake disarmament and destruction of illicit SALW in the region. This will require cooperation and collaboration of member states and local communities. There is therefore need for proper management of SALW to ensure considerable reduction of illicit SALW within the public domain. This output will seek to support the destruction in public of illicit SALW while building national capacities and infrastructure for safe keeping, monitoring and accounting for SALW. For example regional software will support establishment and management of databases for SALW in each member state.

- 3) Best Practice Guidelines on Practical Disarmament Developed

The third output of this project targets to support a regional harmonised approach to disarmament. This has been a challenge to member state especially those with armed communities neighbouring each other across national borders for example Kenya, Uganda, Sudan and Ethiopia. The project will support the development of guidelines and standards on practical disarmament which is intended for adoption and use by the regional governments. The guidelines will be developed in consultation with CSOs and communities affected to ensure ownership and general support of government disarmament operations aimed at greatly diminishing SALW and insecurity in the region.

- 4) Capacity of RECSA developed and administrative support improved to enhance programme implementation

RECSA is still a budding institution that requires continued capacity development and support in order for it to discharge its mandate and serve the regions effectively. This project seeks to realise outputs at regional level and as such a number of high level and demanding activities are envisaged under the project matrix. This output will ensure that RECSA is provided with adequate capacity in terms of human resources and administrative support for the effective implementation of this project and other future programmes on SALW.

Below is a brief mention and description of activities to be undertaken under each output/ key result area:

RECSA will submit financial reports by way of FACE Forms to UNDP on quarterly basis. RECSA will be responsible for safe keeping of all financial records which will be verified and audited from time to time by UNDP assurance officers and Auditors.

Fiduciary Compliance

In managing the Annual Work Plan resources, the Implementing Partner has fiduciary and compliance responsibilities to the funding institutions. It also has compliance responsibility for funding institutions' reporting procedures.

Audit Requirements

All NGO-NIM executed Annual Work Plans must be audited at least once in their lifetime. The objective of the audit is to provide the United Nations Development Programme administrator with the assurance that United Nations Development Programme resources are being managed in accordance with:

- a) The financial regulations, rules, practices and procedures for the Annual Work Plan or project;
- b) The Annual Work Plan activities, management and implementation arrangements, monitoring evaluation and reporting provisions; and the requirements for implementation in the areas of management, administration and finance.

Thus an audit of this Annual Work Plan must fulfil the following set of objectives:

- Disbursements are made in accordance with the Annual Work Plan;
- Disbursements are valid and supported by adequate documentation;
- An appropriate system for internal control is maintained by the Implementing partner and can be relied upon;
- Annual Work Plan financial reports are fair and accurately presented;
- The Annual Work Plan monitoring and evaluations reports are prepared as required;

Procurement of Goods and Services

The implementing partner will apply its established rules and procedures on procurement. In some instances, if need be, it will apply United Nations Development Programme's established rules and procedures governing procurement.

V. MONITORING AND EVALUATION

Tracking of the achievement of benchmarks/indicators for each activity will monitor the performance of the Annual Work Plan. Monitoring of specific Annual Work Plan activities will be the responsibility of the Implementing Partner. Representatives of the member states, CSOs and UNDP however, may participate in monitoring and evaluation missions. The aim will be to provide timely information about the progress, or lack thereof, in the production of the outputs and achievement of the Annual Work Plan objectives. The mechanisms that will be used to monitor the Annual Work Plan will include:

- a) Quarterly progress report, including both technical and financial information prepared by the Implementing Partner; the format of the report shall follow UNDP standards;
- b) Annual progress report, including also both technical and financial information prepared by the Annual Work Plan Implementing Partner at the end of the year; and
- c) Field visits undertaken jointly by Implementing Partner and United Nations Development Programme and regional governments. A report on the field visits following UNDP standards must be provided.

VI. LEGAL CONTEXT

The United Nations Development Programme's Country Programme Action Plan for Kenya (CPAP) provisions shall apply to this document. The UNDP Rules and regulations shall regulate the AWP general management.

Revisions which involve significant changes in the immediate objectives, activities or outputs of the project, shall be made to this Annual Work Plan with the signature of the United Nations Development Programme Resident Representative only, provided he or she is assured in writing that the other signatory of the AWP has no objection to the proposed changes. Revisions, which do not involve significant changes in the immediate objectives, activities or outputs of the project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation, may be made to the AWP with the signature of the Resident Representative only.

VII. PUBLICITY AND PUBLICATIONS

Unless UNDP requests or agrees otherwise, the Implementing Agency and other collaborating parties shall take all appropriate measures to publicise the fact that the project has been funded by UNDP. Information given to the press, project beneficiaries, all related publicity materials, official notices, reports and publications, shall acknowledge that the activity was carried out with funding from the UNDP, and shall display in an acceptable way the UNDP logo. In addition, all publications must be reviewed by UNDP before publication, and shall bear the appropriate UNDP disclaimer.

III. RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Conflicts mitigated and peaceful co-existence enhanced</p>			
<p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: <u>Project-specific indicators:</u> The project will strengthen existing institutions in the fight against illicit proliferation of small arms and light weapons; effective stockpile management; and effective generation and provision of information on practical disarmament. <u>Baseline:</u> Lack of regional standards and approach on armed groups' disarmament. <u>Targets:</u> Enhanced regional co-operation on SALW management; reduced proliferation of illicit SALW; and reduced crime levels</p>			
<p>Applicable Key Result Area Capitalizing on opportunities for cross-border collaboration on conflict transformation and natural resource management</p>			
<p>Partnership Strategy: The project will support existing international, regional and national initiatives including; ICGLR efforts, IGAD and EAC initiatives, existing inter State Commissions on disarmament and cross border security, civil society initiatives and cross border community initiatives.</p>			
<p>Project title: Enhancing Human Security in the Great Lakes Region and Horn of Africa by Preventing Proliferation of Illicit Small Arms Through Practical Disarmament</p>			
INTENDED OUTPUTS	OUTPUT TARGETS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES
<p>Output 1 Existing institutions in the fight against the proliferation of illicit SALW strengthened</p> <p><u>Baseline:</u> Low capacity to implement SALW programmes</p> <p>Rudimentary SALW databases</p> <p><u>Indicators:</u> Enhanced implementation of programmes on disarmament</p> <p>Incorporation of gender mainstreaming within the output</p>	<p>Regional Meeting to launch the Project</p> <p>Regional meeting on practical disarmament</p> <p>Regional meeting on databases</p> <p>16 National trainings on databases held</p> <p>16 National Fora on Practical disarmament</p>	<p>1. Regional Meetings on practical disarmament and databases conducted</p> <ul style="list-style-type: none"> • Regional Meeting to launch project • Regional meeting on practical disarmament • Regional meeting on databases <p>2. National Trainings Conducted</p> <ul style="list-style-type: none"> • Distribution of SALW Software • National trainings on 	<p>UNDP RECSA NFPs Facilitators</p>
			<p>INPUTS</p> <ol style="list-style-type: none"> 1. Facilitation 2. Conference Facilities 3. Air tickets 4. Publicity and Documentation

targets.		databases	
<p>Computerised databases.</p> <p>Output 2</p> <p>Stockpile management enhanced</p> <p><u>Baseline:</u></p> <p>SALW have already been collected for destruction</p> <p>Rudimentary SALW databases</p> <p><u>Indicators:</u></p> <p>Number of SALW destroyed</p> <p>Software operationalized in at least four Member States</p> <p>Output 3</p> <p>Best Practice Guidelines on Practical Disarmament Developed</p>	<p>At least 5000 SALW destroyed in each of the following Member States (Ethiopia, Kenya, Rwanda, Somalia and Uganda).</p> <p>Regional Software to capture SALW data developed</p>	<p>3. National Forums conducted</p> <ul style="list-style-type: none"> ◦ National Forums on practical disarmament <ol style="list-style-type: none"> 1. Carry out an assessment on SALW to be destroyed in each of the countries 2. Facilitate the effective destruction of SALW 3. Development of a regional software to capture SALW data <ul style="list-style-type: none"> ◦ Study tours undertaken to UNREC head office in Togo and South African Police Service (SAPS) in South Africa. ◦ Customisation of software to meet RECESA Member States needs. ◦ A regional validation seminar. 	<ol style="list-style-type: none"> 1. Publicity materials 2. Consultancy
		<p>RECESA</p> <p>NFPs</p> <p>MAG</p> <p>UNREC</p> <p>SAPS</p>	<ol style="list-style-type: none"> 1. Consultancies 2. Conference Facilities

<p><u>Baseline:</u> Lack of regional Best Practice Guidelines on Practical Disarmament</p> <p><u>Indicators:</u> Regional Best Practice Guidelines on Practical Disarmament developed</p>	<p>Baseline study report</p> <p>Draft Best Practice Guidelines on Practical Disarmament</p> <p>Final Best Practice Guidelines on Practical Disarmament</p>	<ol style="list-style-type: none"> 1. Carry out a baseline study on regional practical disarmament practices 2. Development of Best Practice Guidelines on Practical Disarmament 3. Finalise and review Best Practice Guidelines on Practical Disarmament 3. Undertake exchange study visits to share best practices on practical disarmament 4. Attend international/regional meetings to share lessons learnt on practical disarmament. 		<ol style="list-style-type: none"> 3. Air tickets 4. Publicity and Documentation
<p>Outcome 4 Capacity of RECSA developed and administrative support improved to enhance programme implementation</p> <p><u>Baseline:</u> Inadequate technical capacity</p> <p>Lean staffing</p> <p><u>Indicators:</u> Improved Project implementation</p>	<p>Disarmament specialist recruited</p> <p>Accounts assistant recruited</p>		<p>UNDP RECSA</p>	

ANNUAL WORK PLAN

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	Planned Activities	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q 2	Q3	Q4		Funding Source	Budget Description	Amount- US\$
		<p>Output 1 Existing institutions in the fight against the proliferation of illicit SALW strengthened</p> <p>Baseline: Low capacity to implement SALW programmes</p> <p>Rudimentary SALW databases</p> <p>Indicators: Enhanced implementation of programmes on disarmament</p> <p>Computerised databases</p> <p>Targets: 1 Regional Meeting to</p>	<p>1. Regional Meetings to launch project and on practical disarmament conducted</p> <p>X</p>						<p>UNDP</p>
<p>2. Regional Meetings on Databases conducted</p> <p>X</p>					<p>UNDP</p>	<p>Air ticket 50@700 Accommodation and Conference facilities for 3 days @200x50 participants</p>	\$65,000		
<p>3. National Forums on practical disarmament (16)</p>	<p>X</p> <p>X</p> <p>X</p>				<p>RECSA NFPs EAPCCO Interpol (HQ) Facilitators Parliamentarians CSOs</p>	<p>UNDP</p>	<p>Local Transport/conf. Facility/publicity/documentation @10,000 per country for 16 countries</p>	\$160,000	
<p>4. in-country trainings on database creation and</p>	<p>X</p> <p>X</p>				<p>RECSA NFPs EAPCCO Facilitators Parliamentarians CSOs</p>	<p>UNDP</p>	<p>Local Transport/conf.</p>	\$160,000	

<p>launch project</p> <p>1 Regional Meeting on practical disarmament</p> <p>1 Regional Meeting on data bases</p> <p>16 National Training on Data Base</p> <p>16 National Forums on Practical Disarmament</p>	<p>management</p>				<p>NFPs</p> <p>Interpol (national offices)</p> <p>Law enforcement officers in charge of firearms registries</p>	<p>Facility/publicity/documentation @10,000 per country for 16 countries</p>	
<p>Output 2</p> <p>Stockpile management enhanced</p> <p><u>Baseline:</u></p> <p>SALW have already been collected for destruction</p> <p>Rudimentary SALW databases</p> <p>Indicators:</p> <p>-Number of SALW destroyed</p> <p>-Software operationalized in at least four Member</p>	<p>1. Facilitate the collection, recording and destruction of at least 5,000 illicit and surplus SALW in five pilot countries – Ethiopia, Kenya, Rwanda, Somalia (situation permitting) and Uganda</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>RECSA</p> <p>NFPs</p> <p>UNREC</p> <p>EAPCCO</p> <p>ICGLR/REDIC</p> <p>OM</p> <p>Parliamentarians</p> <p>CSO</p> <p>MAG</p>	<p>UNDP</p> <p>a. Media campaign and publicity adverts for voluntary surrender and collection of SALW (\$10,000 per country*5=\$50,000) stakeholders meetings and facilitation of security agencies- travel, venues for meetings (\$10,000 per country*5=\$ 50,000)</p> <p><u>USD 100,000</u></p> <p>b. Destruction of SALW (procurement costs for destruction facilities including adverts i.e. call for expression on interest for Contracts of Service (\$35,000 per country*5=175,000) site preparation, transport,</p>	<p>\$346,835</p>

<p><i>States</i></p> <p>Targets:</p> <p>-5000 SALW destroyed per year in 5 pilot countries</p> <p>-Consultant Engagement</p> <p>-Software developed, validated, distributed, installed and commissioned.</p>	<p>2. Study tour to UNREC and South Africa Police Service on existing SALW management software</p> <p>- Development of regional software to capture SALW data</p> <p>- Commission a consultancy to develop regional software to capture SALW data</p> <p>- Regional meeting to review and validate the software</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>-RECSA</p> <p>-Software developer</p> <p>-Officers in charge of SALW registries</p>	<p>UNDP</p>	<p>Consultancy to design software: media advert and costs for procurement of a contractor (USD 10,000), Contract fees (USD 80,000), travel – study tour (30,000), validation workshops (USD 65,000)</p> <p><u>USD 185,000</u></p> <p>\$185,000</p>	<p>materials Contract Fees (\$5,000 per country*5=\$25,0000</p> <p>Technical support by RECSA (9,367 per country*5=\$46,835)</p> <p><u>USD 246,835</u></p>
<p>Output 3</p> <p>Best Practice Guidelines on Practical Disarmament Developed</p> <p>Baseline:</p> <p>Lack of regional Best Practice Guidelines on</p>	<p>1. Carry out a baseline study on regional practical disarmament practices in four pilot countries – Ethiopia, Kenya, Sudan and Uganda</p> <p>- Regional meeting to</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>RECSA</p> <p>NFPs</p> <p>EAPCCO</p> <p>IGAD</p> <p>Parliamentarians</p> <p>CSO</p> <p>Experts</p>	<p>UNDP</p>	<p>Consultancy for baseline contract fee (USD 50,000), publicity for contracts (USD10,000), Technical support by RECSA(Acc & air ticket 20,000) dissemination (10,000)</p> <p><u>USD 90,000</u></p> <p>Air ticket 50@700</p> <p>Accommodation and Conference</p>	<p>\$155,000</p>

<p>Practical Disarmament</p> <p>Indicators: Regional Best Practice Guidelines on Practical Disarmament developed</p> <p>Targets: 1 Baseline study commissioned and finalised in 4 pilot countries – Ethiopia, Kenya, Sudan & Uganda 1 Study visit undertaken International/Regional Meetings attended 16 National Workshops to popularise the BPG</p>	<p>review report and validate the study findings</p>			X			<p>facilities for 3 days @200x50 participants (\$ 65,000)</p>	
<p>2. Development of best practice guidelines on practical disarmament</p> <p>- Regional meeting to review BPG</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>RECSA NFPs EAPCCO IGAD Parliamentarians CSO</p>	<p>UNDP</p>	<p>Consultancy fee (USD 25,000) media and IEC dissemination of Guidelines (USD 5,000), <u>(\$ 30,000)</u></p> <p>Air ticket 50X700 = \$ 35,000 Accommodation and Conference facilities for 3 days X200x50 participants (\$ 30,000)</p>	<p>\$ 95,000</p>	

	<p>exchange study visits and meetings to Liberia and Sierra Leone to share best practices on practical disarmament</p> <p>- Attend international and regional meetings on practical disarmament</p>	X	X	X	X	RECSA NFPs EAPCCO IGAD ICGLR Parliamentarians CSO	UNDP	<p>Study tours on Best Practice - lessons learning (air ticket & accommodation), 15 people at \$ 6 for 5 days</p> <p>(15X650X5) and attend on quarter basis International & Regional meetings on Practical Disarmament@USD2,380 per Quarter</p> <p>\$54,520</p>
<p>4. National Workshops conducted to popularise BPG</p> <p>- 16 National workshops to popularise BPG</p>		X	X	X	X	RECSA NFPs EAPCCO IGAD Parliamentarians CSO	UNDP	<p>Local transport, accommodation and conference facilities in 16 countries@10,000 per country</p> <p>\$160,000</p>
<p>Output 4 Capacity of RECSA developed and improved administrative support to enhance programme implementation</p> <p>Baseline: -Inadequate technical capacity -Lean staffing</p>	<p>1. Support staff salaries</p> <p>- Disarmament specialist</p> <p>- Accounts Assistant</p> <p>-Seconded staff allowance paid</p> <p>-Salary contribution to RECSA Staff.</p>	X	X	X	X	RECSA	UNDP	<p>- Disarmament Specialist (\$36,000)</p> <p>- Accounts Assistant (\$24,000)</p> <p><i>New Project Staff \$60,000</i></p> <p><i>Seconded Staff \$31,961</i></p> <p>- Finance Officer \$ 91,961</p> <p>- Research & Gender Officer</p> <p>- Communication & Public Relations Officer</p> <p>- Legal/Legislation Officer</p> <p>- Administration & Procurement Officer</p> <p>-Admin. Staff (3)</p> <p><i>Contribution to RECSA annual wage bill \$226,272</i></p>

OBJECTIVES	YEAR1	TOTAL USD
<p>Output1: Existing institutions in the fight against the proliferation of illicit SALW strengthened:</p> <p>Activity 1: Regional Meeting to Launch project and on Practical Disarmament (air ticket, accommodation and conference facilities) - <u>USD 67,500</u></p> <p>Activity 2: Regional Meeting on Databases (air ticket, accommodation and conference facilities and materials) - <u>USD 65,000</u></p> <p>Activity 3: National Forums on Disarmament (local travel & conference facilities) – @USD10,000 per Country X 16 Countries = <u>USD 160,000</u></p> <p>Activity 4: In-country Training on database creation and management (local travel & conference facilities) – @USD10,000 per Country X 16 Countries = <u>USD 160,000</u></p> <p>Output 2: Stockpile management enhanced:</p> <p>Activity 1: Arms collection and Destruction :-Collection- media campaign (5countries @10,000=USD50,000) and Stakeholder consultative meetings, facilitation of travel costs and other logistical costs of Security agencies to collect and record , store and destroy SALW (5 countries @10,000=USD 50,000) – USD100,000;</p> <p>-Destruction of SALW (procurement costs for destruction materials, site preparation, transport (5 countries @35,000=175,000), Technical support by RECSA(travel & accommodation) @9,367 per country=USD46,835 – USD246,835 = <u>USD346,835</u></p> <p>Activity 2: Development of software for data capture: -Consultancy to design software (80,000): advert and costs for procurement of a contractor (USD 10,000) ,study tour on best practice (travel & Acc=USD30,000), validation workshop (air ticket, accommodation, conference facilities & materials=USD 65,000) - <u>USD 185,000</u></p>		USD 452,500
<p>Output 3: Best Practice Guidelines on Practical Disarmament Developed:</p> <p>Activity 1: Carryout baseline study on Practical Disarmament: Consultancy contract fee (USD 50,000), media adverts contracts (USD10,000), Technical support by RECSA(air ticket & acc=20,000) and dissemination (10,000) – USD 90,000 ; validation workshop (air ticket, accommodation, conference facilities & materials=USD 65,000) Total for Activity 1 – USD <u>155,000.</u></p> <p>Activity 2: Development of Best Practice Guidelines on practical Development: Consultancy to develop Guidelines (USD 25,000); Dissemination of guidelines (5,000) and validation workshop (travel, accommodation, conference facilities & materials=USD 65,000) Total for activity 2 – <u>USD 95,000</u></p> <p>Activity 3: Exchange visits on best practice (travel and accommodation) for 15 Officials for 5 days @600 per officer = USD45, 000 and attend International & Regional meeting on Practical Disarmament @2,380 per Quarter = USD9, 520. Total for Activity 3 – <u>USD 54,520.</u></p> <p>Activity 4: Publicity campaigns and use of media to popularise Guidelines (16 countries @10,000 per country) – <u>USD 160,000</u></p>		USD 531,835
<p>Output 4: Capacity of RECSA developed and improved administrative support to enhance programme</p>		USD 464,520

implementation	<p>Activity 1: New Project Support Staff Salaries - Disarmament Specialist (\$36,000), Accounts Assistant (\$24,000), seconded Staff Allowance (\$31,961) Total for New Staff USD 91,961</p> <p>Contribution to RECSA Staff annual wage bill @ 35% for time to Project:</p> <ul style="list-style-type: none"> - Executive Secretary (45,000) - Finance Officer (24,000) - Research & Gender Officer (24,000) - Communication & Public Relations Officer (24,000) - Legal/Legislation Officer (24,000) - Administration & Procurement Officer (24,000) - Admin. Staff (3)- (USD 31,272) - Other Allowances (USD 30,000) <p>Total for Seconded Staff- USD 226,272</p> <p>Other Office Expenses relating to project:</p> <ul style="list-style-type: none"> Office Rent (7,500) - Postage services (5,000) - Office sundry (7,500) - Equipment repairs & Maintenance/office (5,000) - Cleaning Services (4,500) - Telephone & Fax (5,000) - Vehicles (maintenance) (10,443) - Audit (7,500) - Hospitality (5,000) <p>Office Expenses (USD 72,443)</p> <p>Capital (USD 5,000)</p> <ul style="list-style-type: none"> 2 Computers (laptops) 1 printer 	USD 395,676
	Monitoring and Evaluation (Procurement of M&E Expertise, Travel, Meetings and reporting writing and dissemination)	USD 24,628
	Management Fee – UNDP (7%)	USD 130,841
	GRAND TOTAL	USD 2,000,000

