



*Co-operating to Disarm*

## **RECSA TWO YEAR WORK PLAN and Budget 2018 – 2020**

## 1. Introduction and Background

The proliferation and misuse of small arms is a multifaceted phenomenon that has affected families, exacerbated conflicts, hampered peace processes as well as undermined human security and development. The factors which drive the accumulation of illicit firearms and light weapons in the region are diverse and interrelated and include but are not limited to; diversion, misuse by government forces and theft of firearms due to poor storage and handling facilities.

In 2005, the Regional Centre on Small Arms (RECSA) was established to spearhead the implementation of the Nairobi Protocol for the prevention, control and reduction of small arms and light weapons in the Great Lakes Region, Horn of Africa and Bordering States. Article 18 of the the Nairobi Protocol provides for the functions of the RECSA Secretariat.

In order to realize its objectives, RECSA developed a Strategic Plan 2016 – 2020 which describes the strategic actions, programs and activities to be implemented in order to address the challenge of small arms proliferation in the region. This two year work plan is derived from the strategic plan 2016 – 2020 and has been harmonized with the existing and forthcoming projects.

## 2. Strategic Objectives

From July 2018 to June 2020, the RECSA Secretariat will continue to partner with its Member States in key areas (Strategic Pillars) of: Institutional Development and strengthening, Physical Security and Stockpile and will in line with proposed new strategic orientation engage in adaptive research, public education and awareness; and Mainstream monitoring and evaluation and special interest groups in all RECSA SALW interventions. This is geared towards the implementation of the Nairobi Protocol and other international instruments on SALW.

**The overall objective** is to contribute to the eradication of illicit SALW proliferation in the RECSA region

Specifically, RECSA will aim to the following:

- a) To increase capacity of national institutions responsible for SALW management and control at the Member State level and at the Secretariat;
- b) To strengthen arms management and control in Member States to curb diversion and SALW proliferation;
- c) To promote SALW adaptive research, public education and awareness and;
- d) To mainstream monitoring & evaluation and Special Interest Groups in all RECSA SALW related interventions.

### 3. Expected Outcomes

During the 2 year period (2018 – 2020), RECSA will expect to deliver the following outcomes:

- a) Strengthened capacity of RECSA Secretariat and National Institutions responsible for SALW management and control in member states;
- b) Improved physical security and stockpile management in all RECSA member states;
- c) Increased awareness in all member States and publication of research reports on identified SALW thematic areas;
- d) Improved reporting of results and increased participation of special interest groups in SALW interventions.

The detailed activity plan (work plan) that will contribute to the objectives and outcomes above is outlined below:

#### **STRATEGIC PILLAR 1: INSTITUTIONAL DEVELOPMENT AND STRENGTHENING**

**Expected outcomes :** Strengthened capacity of RECSA Secretariat and National Institutions responsible for SALW management and control in member states

#### **Strategic intervention 1.1. : RECSA Secretariat Institutional Strengthening**

##### **Key Activities:**

- Operationalisation of institutional structure (recruitment of experts)
- Capacity building and training of RECSA staff
- Review of institutional policies (Strategic Plan 2021 – 2025, Resource Mobilization & Monitoring and Evaluation strategies)
- Start the Establishment of a permanent HQ for RECSA Secretariat
- Start the Establishment of a Regional Training Center for SALW management and Control

#### **Strategic intervention 1.2. : Development and Strengthening of National Institutions responsible for SALW Control**

##### **Key Activities**

- Establishment of National Institutions responsible for Small Arms Management and Control in Somalia
- Capacity building of national institutions responsible for Small Arms Management and Control Starting with South Sudan, Central African Republic (CAR) and Somalia
- Support member states in the harmonization of their legislation with international and regional SALW instruments in Uganda, Kenya and Ethiopia

**Strategic intervention 1.3. :** Resource mobilization

**Key Activities:**

- Operationalization of the RECSA resource mobilization strategy to diversify sources of funds

**Strategic intervention 1.4. : Cooperation** and partnership building

**Key Activities:**

- Develop partnerships with development partners, non-state actors and private sector players (RECs, IGAD, Interpeace, EU, AFDB, USA, GFFO, World Bank, SAS, BPST, BICC, DFID, )

**STRATEGIC PILLAR 2: SUPPORT MEMBER STATES IN PHYSICAL SECURITY AND STOCKPILE MANAGEMENT FOR A SAFE ENVIRONMENT TOWARDS SUSTAINABLE DEVELOPMENT**

**Expected Outcome:** Improved physical security and stockpile management in all RECSA member states

**Strategic intervention 2.1. :** Arms control and management

**Key Activities:**

- Arms Marking (provision of arms marking machines, training, logistics support, field monitoring and technical support)
- Support to destruction of obsolete/ surplus SALW, UXOs and ammunitions;

- Provision of sheer crushing machines to member states;
- Provision of steel arms boxes to member States;
- Armoury construction and refurbishment of existing armouries;
- Electronic record keeping (support provision of RSTS software, ICT equipment, training and backstopping support)
- Develop SALW PSSM training handbook
- Training of law enforcement agencies responsible for stockpile management and control;
- Support cross-border management dialogue and joint operations;
- Support Civilian disarmament interventions.

**STRATEGIC PILLAR 3: ADAPTIVE RESEARCH, PUBLIC EDUCATION AND AWARENESS**

**Expected Outcome:** Increased awareness, generation and publication of knowledge on identified SALW thematic areas;

**Strategic intervention 3.1. :** Adaptive research

**Key Activities:**

- Conduct research on thematic areas to influence policies;
- Conduct baseline surveys.

**Strategic intervention 3.2. :** Public Education, Awareness and RECSA visibility

**Key Activities:**

- Develop and operationalize a communications strategy;
- Develop a SALW public awareness campaign material.

**STRATEGIC PILLAR 4: MAINSTREAMING MONITORING & EVALUATION AND SPECIAL INTEREST GROUPS IN ALL RECSA SALW INTERVENTIONS.**

**Expected outcome:** Improved reporting of results annually; ii) Increased participation of special interest groups in SALW interventions annually.

**Strategic intervention: 4.1. :**

Mainstreaming Monitoring and Evaluation and Special Interest Group in SALW interventions.

**Activities:**

- Develop Monitoring & Evaluation strategy 2020-2024;
- Build Monitoring & Evaluation capacity at the secretariat and member state level.

**N.B** The Two Year Budget 2018/2020 (activity budget, administrative, staff costs and capital budget) is hereby attached.

## 2 YEARS INCOME BUDGET FOR THE YEARS 2018 / 2019 - 2019 / 2020

S/No	Funding Class	Donor / Country	Expected Total Amount		Status	Donor	Lead
			Secured	To be mobilize	Total		
			USD	USD	USD		
	Development Partners	Bilateral Donors	\$500,000	\$4,000,000	\$4,500,000	WRA	
		Multilateral Donor		\$6,147,030	\$6,147,030		
		Financial Institution	0-	\$2,390,001	\$2,390,001		
		Co-funding by member states	0	\$1,500,000	\$1,500,000		
		Public Private Partnerships	0	\$500,000	\$500,000		
		In Kind Contributions	0	\$1,500,000	\$1,500,000		
		Endowment Fund	0	\$1,000,000	\$1,000,000		
			\$500,000	\$17,037,031	\$17,537,031		
2	Member States Arrears	Republic of Burundi		\$195,171	\$195,171	MS	ES/Directors/ POs
		Central Africa Republic		\$490,000	\$490,000		
		Democratic Republic of Congo		\$686,010	\$686,010		
		Republic of Congo		\$422,370	\$422,370		
		Republic of Djibouti		\$840,000	\$840,000		
		State of Eritrea		\$490,010	\$490,010		
		Federal Republic of Ethiopia		\$840,000	\$840,000		
		Republic of Kenya		-	-		
		Republic of Rwanda		-	-		
		Republic of Seychelles		\$840,000	\$840,000		
		Republic of Somali					
		Republic of South Sudan		\$280,006	\$280,006		
		Republic of The Sudan		\$630,000	\$630,000		
		United Republic of Tanzania		\$420,499	\$420,499		
		Republic of Uganda		\$0	\$0		
		<b>SUB TOTAL</b>		<b>\$6,134,066</b>	<b>\$6,134,066</b>		

3	Member States Contributions	Republic of Burundi			\$140,000	\$140,000	Follow-up	MS	ES/Directors/ POs
		Central Africa Republic			\$140,000	\$140,000			
		Democratic Republic of Congo			\$140,000	\$140,000			
		Republic of Congo			\$140,000	\$140,000			
		Republic of Djibouti			\$140,000	\$140,000			
		State of Eritrea			\$140,000	\$140,000			
		Federal Republic of Ethiopia			\$140,000	\$140,000			
		Republic of Kenya			\$878,744	\$878,744			
		Republic of Rwanda			\$140,000	\$140,000			
		Republic of Seychelles			\$140,000	\$140,000			
		Republic of Somali			-	-			
		Republic of South Sudan			\$140,000	\$140,000			
		Republic of The Sudan			\$140,000	\$140,000			
		United Republic of Tanzania			\$140,000	\$140,000			
	Republic of Uganda			\$140,000	\$140,000				
SUB TOTAL				\$2,698,744	\$2,698,744		MS		
4	Other Income				\$120,000	\$120,000			
		SUB TOTAL				\$120,000	\$120,000		
GRAND TOTAL			\$500,000	\$25,989,841	\$26,489,841				

NOTE: Expected realisable Member States Arrears and Contributions are as follows:

	Country	Contributions in Arrears	Realisable Percentage Expected %	
			Member States Arrears	Member States 2 Years Contribution Contributions (2018/2019 and 2019/2020)
a	Republic of Burundi	\$195,171	100%	100%
b	Central Africa Republic	\$490,000	100%	100%
c	Democratic Republic of Congo	\$686,010	100%	100%
d	Republic of Congo	\$422,370	100%	100%
e	Republic of Djibouti	\$840,000	100%	100%
f	State of Eritrea	\$490,010	100%	100%
g	Federal Republic of Ethiopia	\$840,000	100%	100%
h	Republic of Kenya	-	-	100%
i	Republic of Rwanda	-	-	100%
j	Republic of Seychelles	\$840,000	100%	100%
k	Republic of Somali			
l	Republic of South Sudan	\$280,006	100%	100%
m	Republic of The Sudan	\$630,000	100%	100%
n	United Republic of Tanzania	\$420,499	100%	100%
o	Republic of Uganda	\$0	-	100%



## 2 YEARS INCOME / EXPENDITURE BUDGET SUMMARY FOR THE YEARS 2018/2019 - 2019/2020

S/No	Funding Class	Income Sources	Amount in USD	Status	DONOR	RESPONSIBLE
			USD			
INCOME						
1	Income	Bilateral Donors	\$4,500,000	Follow-up	Donors	ES/Directors/POs
		Multilateral Donor	\$6,147,030	Follow-up	Donors	ES/Directors/POs
		Financial Institution	\$2,390,001	Follow-up	Donors	ES/Directors/POs
		Co-funding by member states	\$1,500,000	Follow-up	MS	ES/Directors/POs
		Public Private Partnerships	\$500,000	Follow-up	Donors	ES/Directors/POs
		In Kind Contributions	\$1,500,000	Follow-up	MS and Donors	ES/Directors/POs
		Endowment Fund	\$1,000,000	Follow-up	Donors	ES/Directors/POs
		Member States Contributions	\$2,698,744	Follow-up	MS	ES/Directors/POs
		Member States Arrears	\$6,134,066	Follow-up	MS	ES/Directors/POs
		Other Income	\$120,000	Follow-up	MS	ES/Directors/POs
		\$26,489,841				
EXPENDITURE						
ACTIVITIES COSTS						
2	Donor Funded and MS Funded	Strategic Pillar 1: Institutional Development and Strengthening	\$1,624,134	Follow-up	Donors and Member States	ES/Directors/POs
		Strategic Pillar 2: Support Member States in Physical Security and Stockpile Management for a safe environment towards sustainable development	\$6,680,000			
		Strategic Pillar 3: Adaptive Research, Public Education and Awareness	\$1,256,000			
		Strategic Pillar 4: Mainstreaming Monitoring and Evaluation and Special Interest groups in SALW interventions	\$725,000			
		SUB TOTAL	\$10,285,134			
STAFF AND ADMINISTRATIVE/OPERATING COSTS						
3	Staff Cost	Staff Costs	\$1,505,328	Follow-up	Donors and Member States	ES/Directors/POs
	Administrative Costs	Administrative Costs	\$735,234	Follow-up	Donors and Member States	ES/Directors/POs
		SUB TOTAL	\$2,240,562			
CAPITAL COSTS						
4	Capital Costs	Capital Costs	\$11,825,000	Follow-up	Donors and Member States	ES/Directors/POs
		SUB TOTAL	\$11,825,000			
TOTAL EXPENDITURE			\$24,350,695			
SURPLUS RESERVES			\$2,139,146			

Strategic Pillar 1: Institutional Development and Strengthening											
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget
Institutional Strengthening of RECSA Secretariat	Operationalization of institutional structure (recruitment of experts)	Recruitment	Staff recruited to implement funded programs	% of staff recruited		12.50%	2020	Availability of resources	36,000	-	36,000
		Procurement of furniture							-	-	-
		Procurement of computers							4,800	-	4,800
	Capacity building and training of RECSA staff, both newly recruited and existing	Training Needs Assessment	RECSA staff with improved capacity to perform their duties by 2020	# of professional staff provided with at least 2 specialized courses within the first 2 years	30	0	2020	Adequate scheduling of trainings and availability of funds	-	-	-
		Orientation							-	-	-
		Teambuilding							-	-	-
Institutional Strengthening of RECSA Secretariat	Review of institutional policies (Strategic Plan 2021-2025, Resource Mobilization and M&E Strategy)	Training in various skills	All established policies reviewed by 2020	# of policies reviewed and operationalised	30	0	2020	Availability of funds	51,667	51,667	103,3345
		Drafting, validation and printing							-	50,000	50,000
Sub Total									92,467	101,667	194,134
Strategic Pillar 1: Institutional Development and Strengthening											
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget
Development and Strengthening of national institutions responsible for SALW control	Establishment of National Institutions responsible for Small Arms Control where they do not exist and build their capacity	Official visit to Member State	National Institutions responsible for SALW control established in all countries where they don't exist	# of national institutions established		2	2020	Political will of Member States and	15,000	15,000	30,000
		Sensitization workshops for senior government officials						90,000	90,000	180,000	
		Follow-up and program support missions						52,000	52,000	104,000	
		Training of office bearers						36,000	36,000	72,000	
		Benchmarking and exchange visits						-	-	-	-
		Provision of office furniture						10,000	5,000	15,000	
		Enhance mobility						-	-	-	-
		Provision of office equipment						50,000	25,000	75,000	
		Development of National Action Plans						75,000	-	75,000	
		National donors forum						15,000	15,000	30,000	
Sub Total									343,000	238,000	581,000

Strategic Pillar 1: Institutional Development and Strengthening									
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	Total Budget
Development and Strengthening of national institutions responsible for SALW control	Capacity building of National Institutions responsible for Small Arms Control where they exist	Training Needs Assessment	National Institutions responsible for SALW capacitated	# of national institutions established	3	2	2020	Co-operation at national level	20,000
		Training of National Institutions staff							10,000
		Provision of office furniture							30,000
		Enhance mobility							-
		Provision of office equipment							-
		Benchmarking and exchange visits							-
		Development of National Action Plans and of National Projects							60,000
Sub Total								10,000	20,000
								110,000	210,000
Strategic Pillar 1: Institutional Development and Strengthening									
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	Total Budget
Development and Strengthening of national institutions responsible for SALW control	Support member states in the harmonization of their legislation with international and regional SALW instruments	High-level consultative meetings	National SALW policies harmonized with regional and global policies	Number of Member States whose national SALW policies harmonized with regional and global policies				Political stability and Cooperation at national level	54,000
		National SALW's legal assessment							30,000
		Support to legal drafting processes							20,000
		Dissemination of harmonized legislation							40,000
Resource mobilization	Development and operationalization of the resource mobilization strategy	Launch of Resource Mobilization Strategy	Resource mobilization strategy developed and operationalized	- Amount of resources mobilized by 2020	18,000,000	4 donors	2020	Donor goodwill; Maintenance of niche and Ownership by Member States through contributions.	-
		Donor round table forums							10,000
		Donor meeting at Member State level							-
		Advocacy and networking meetings							30,000
		International thematic events							45,000
		Proposals development, review and positioning							20,000
									40,000
Sub Total								224,000	419,000

Strategic Pillar 1: Institutional Development and Strengthening											
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget
Cooperation and partnership building	Develop partnerships with development partners, Non state actors and Private Sector players	Stakeholders regional meeting	Robust partnerships established	Number of new partnerships established; - Number of CSOs; - Number of PSPs and - Number of working groups where we actively participate in			2020	Partner goodwill; Unhealthy competition	75,000	50,000	125,000
		National networking meetings							45,000	30,000	75,000
		Develop partnership framework							10,000	10,000	20,000
Sub Total									130,000	90,000	220,000
TOTAL									899,467	724,667	1,624,134

Strategic Pillar 2: Support Member States in Physical Security and Stockpile Management for a safe environment towards sustainable development																	
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget						
Arms control and management	Arms Marking	High-level consultative meetings	Improved identification of firearms	# of arms marking machines per member state, - % of marked arms	- All 15 member states actively marking arms	- 11 member states actively marking arms	2020	Commitment by member states to mark arms	-	-	-						
		Provision of arms marking machines				65,000			130,000								
		Arms marking training				40,000			80,000								
		Mobility for marking teams				-			-	-							
		Logistical support for arms marking				100,000			200,000								
		Field monitoring and technical support				30,000			60,000								
		Sub Total									235,000	470,000					
Strategic Pillar 2: Support Member States in Physical Security and Stockpile Management for a safe environment towards sustainable development																	
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget						
Arms control and management	Destruction of obsolete/surplus SALWs, UXOs and ammunitions	Assessment exercise for destruction	Reduced risks of diversion and unintended explosions	# of firearms; - # of UXOs and - # of ammunitions destroyed per country	- 50% of all obsolete/ surplus firearms, UXOs and ammunitions destroyed	20%	2020	Willingness of member states to destroy arms; Political stability in member states	30,000	30,000	60,000						
		Sorting, classification and recording							-	-	-						
		Site preparation							20,000	40,000	40,000						
		Transportation to destruction sites							40,000	80,000							
		Provision of sheer arms crushing machine							40,000	80,000							
		Actual destruction							120,000	240,000							
		Site assessment and rehabilitation							20,000	40,000							
		Provision of ICT equipment to National Institutions							75,000	150,000							
Electronic record keeping	Training in RSTS	Improved safe storage facilities for stockpiles	# of countries provided with RSTS - # of people trained on the use of the software	- 80% of marked arms recorded in RSTS	- 20% of arms marked recorded in RSTS	2020	Commitment by member states to record arms; Political stability in member states	30,000	30,000	60,000							
	Field monitoring and technical support							10,000	10,000	20,000							
	Sub Total									385,000	770,000						

Strategic Pillar 2: Support Member States in Physical Security and Stockpile Management for a safe environment towards sustainable development											
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget
Arms control and management	Civilian disarmament	Communication, Education and Community Awareness Campaigns (CEC) Heart and Mind Disarmament	Reduced armed violence among communities	- # of campaigns for voluntary surrender of SALW conducted					400,000	400,000	800,000
		Fire-arms surrender, collection and recording		- # of illegal arms collected/surrender		4 countries	2020	Political will and stability and; availability of resources	-	200,000	200,000
		Enhancing resilience among conflict- prone communities		- #of alternative livelihoods projects initiated					-	2,000,000	2,000,000
		Sub Total								400,000	2,600,000
TOTAL									2,230,000	4,450,000	6,680,000



Strategic Pillar 4: Mainstreaming Monitoring and Evaluation and Special Interest groups in SALW interventions													
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget		
Mainstreaming Monitoring and Evaluation and Special Interest groups in SALW interventions	Develop Monitoring, Evaluation strategy	Develop monitoring and evaluation tools	Improved tracking of programs implementation, reporting and lesson learning	An M&E strategy developed and operationalized	15	-	2020	Political stability in Member States;	-	5,000	5,000		
		Procure and install a Management Information System (MIS)							-	20,000	20,000		
		Training on MIS						Availability of personnel and;		10,000	10,000		
		Integrate a GIS for data mapping and profiling						Ongoing activities in Member States	-	30,000	30,000		
		Conduct Monitoring Field visits							30,000	30,000	60,000		
	Build M&E capacity at the secretariat and member state levels	Training in M&E for staff and National Institutions responsible for SALW's control	Improved organizational performance	# of trainings for staff, - # of trainings at National Institutions - # of evaluations	15	-	2020	Choice of appropriate personnel by Member States	30,000	30,000	60,000		
		Mid-term evaluation							-	20,000	20,000		
		End-term evaluation							-	10,000	10,000		
		Sub Total							60,000	155,000	215,000		
		Strategic Pillar 4: Mainstreaming Monitoring and Evaluation and Special Interest groups in SALW interventions											
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	2018/2019	2019/2020	Total Budget		
Mainstreaming Monitoring and Evaluation and Special Interest groups in SALW interventions	Mainstreaming of special interest groups in SALW intervention	Develop a special interest groups mainstreaming strategy	Increased participation of special groups on SALW interventions	Special interest groups strategy developed and operationalized - # of interventions involving special interest groups - # of SALW initiated by special interest groups	15	-	2020	Quick uptake of the strategy by the stakeholders	30,000	30,000	60,000		
		Operationalize the special interest groups strategy							-	450,000	450,000		
	Sub Total								30,000	480,000	510,000		
TOTAL									90,000	635,000	725,000		



CAPITAL EXPENDITURE									
Strategic Options/ Key Interventions	Key activities	Sub Activities	Result	Indicators	Target	Baseline	Timelines	Assumptions/ Risks	Total Budget
Institutional Strengthening of RECSA Secretariat and Member States	Establishment of a permanent HQ for RECSA Secretariat	Land transfer costs	Improved organizational performance	Constructed HQ	1	0	2020	Release of land by host country and: Availability of funds	350,000
		Development of architectural plans							-
		Development of Bills of Quantities							200,000
		Approval processing costs							20,000
		Contracting costs							20,000
									10,000
		Construction costs							7,000,000
	Establishment of a Regional Training Centre for SALW Management and Control	Land transfer costs	Improved capacity on SALW control and management	SALW Regional Training Centre constructed	1	0	2020	Availability of funds	30,000
		Development of architectural plans							-
		Development of Bills of Quantities							50,000
		Approval processing costs							20,000
		Contracting costs							5,000
		Construction costs							3,500,000
	Buying Office Building floor			Office Building floor purchased					600,000
Sub Total									11,825,000
									1,325,000
									10,500,000

ADMINISTRATIVE AND CAPITAL COSTS									
ACTIVITIES	SUB - ACTIVITIES	ITEM DETAILS	NO. OF UNITS	Number	Quantity	RATE USD	Total	2019/2020	Total
							USD	USD	USD
Motor Vehicle		Motor Maintenance	12 months	12	3	109	3,924	3,924	7,848
		Tires for office vehicles	1.5 times	1.5	3	967	2,176	2,176	4,352
		Motor Fuel	12 months	12	3	334	12,024	12,024	24,048
		Motor Insurance	1 time	1	3	967	2,900	2,900	5,800
Office Rent and Utilities		Rent	12 months	12	1	4,003	48,040	48,040	96,080
		Postal Address mailing	12 months	12	1	10	120	120	240
		Website and Internet Hosting	12 months	12	1	150	1,800	1,800	3,600
Telephone		Office Telephones – Fixed landlines	12 months	12	1	110	1,320	1,320	2,640
		Mobile Telephone airtime	12 months	12	1	400	4,800	4,800	9,600
		Zuku Preferred (12 months)	12 months	12	1	60	720	720	1,440
		Internet	12 months	12	1	500	6,000	6,000	12,000
Maintenance		Office Maintenance	12 months	12	1	210	2,520	2,520	5,040
		Office cleaning	4 times	12	1	500	2,000	2,000	4,000
		Office network overhaul and upgrade	1 time	1	1	1,500	1,500	1,500	1,500
		Computers and printers maintenance	4 times	4	1	800	3,200	3,200	6,400
Procurement		Advertisements	4 times	4	1	1,000	4,000	4,000	4,000
		Travel Insurance	24 months	12	1	100	1,200	1,200	2,400
		Tenders	12 months	12	1	150	1,800	1,800	3,600
		Toners	4 times	4	1	1,500	6,000	6,000	12,000
Stationery		Printing of RSTS DVDs	1 time	1	100	2.5	250	0	700
		Printing of Inventory tags	1 time	1	100	7	700	0	700
		Flash disks	1 time	1	20	130	2,600	0	2,600
		Office First Aid Kit	1 time	1	1	500	500	500	1,000
Office Sundry and Hospitality		Other supplies	4 times	4	1	2,000	8,000	8,000	16,000
		News papers	12 months	12	20	1	240	240	480
		Kitchen Supplies	12 months	12	1	460	5,520	5,520	11,040
		Water	12 months	12	1	124	1,488	1,488	2,976
Auditing		Airport passes	12 times	12	1	700	4,200	4,200	8,400
		Meetings with stakeholders	6 times	6	1	1,500	4,500	4,500	9,000
		Refreshments and snacks for office meetings	24 months	12	1	100	1,200	1,200	2,400
		Annual Audits	1 time	1	1	15,000	15,000	15,000	30,000
Legal		Implementation of IPSAS	1 time	1	1	105,000	36,750	36,750	73,500
		Special Audits	2 times	2	1	5,000	10,000	10,000	20,000
		Legal costs	24 months	12	1	300	3,600	3,600	7,200
		Bank charges	24 months	12	1	250	3,000	3,000	6,000
Postage and Courier		Courier costs	24 months	12	1	200	2,400	2,400	4,800
		Translations	24 months	12	1	850	5,100	5,100	10,200
Translation and Interpretations		Interpretation	24 months	12	1	500	3,000	3,000	6,000
		Insurance cover	24 months	12	1	500	6,000	6,000	12,000
		Medical Insurance	24 months	12	1	2,500	30,000	30,000	60,000
		Insurance Cover	24 months	12	1	2,500	30,000	30,000	60,000
TOTAL							250,092	241,042	491,134

Capital	Office Equipment									
	Computers	10 computers		10	1	1,500	15,000	0	15,000	
	Server	1 server		1	1	4,000	4,000	0	4,000	
	UPS	10 pieces		10		400	4,000	0	4,000	
	Air conditioner for server room	1 piece		1	1	700	700	0	700	
	UPS for servers	2 pieces		1	2	900	900	900	1,800	
	Server Racks	1 piece		1	1	800	800	0	800	
	External Hard disks	14 pieces		14	1	140	1,960	0	1,960	
	Hardware Firewall	1 piece		1	1	2,000	2,000	0	2,000	
	Hardware Switches	0 piece		1	0	500	0	0	0	
	42-Inch Monitor for CCTV Surveillance system	1 piece		1	0	900	0	0	0	
	HDMI to VGA Signal converter	1 piece		1	1	70	70	0	70	
	CCTV Cameras and recorder	3 pieces		1	1	1,250	1,250	0	1,250	
	Laptops	8 pieces		8	1	1,000	8,000	0	8,000	
	New high capacity door access control system (to replace old one)	1 piece		1	1	1000	1,000	0	1,000	
	HD Video camera and tripod for the office	0 piece		1	0	4000	0	0	0	
	1 FTA TV Decoder for the reception area	1 piece		1	1	60	60	0	60	
	Projector (BenQW 1080ST)	1 piece		1	1	1500	0	1500	1,500	
	Binding Machine - Electronic	1 piece		1	1	1000	1000	0	1,000	
	Paper cutter	1 piece		1	1	200	200	0	200	
	Office Chairs	15 pieces		1	15	150	2,250	0	2,250	
	Lockable filing cabinet	9 pieces		1	9	400	3600	0	3,600	
	Surge Protected Extension Cables	10 pieces		1	10	35	350	0	350	
	OTP Keys	30 pieces		1	30	80	2,400	0	2,400	
	Mini Safe	1 time		1	1	200	200	0	200	
	Boardroom Chairs and table	1 time		1	0	15,000	0	0	0	
	Meeting table & 4 chairs	1 time		1	1	1000	1000	0	1,000	
	SSPS Licences - 2 units	2 units		1	2	100	200	200	400	
	Kaspersky Endpoint Security for business	20 licences		1	20	40	800	800	1,600	
	Quick Books Pro 2016	3 licences		1	3	160	480	480	960	
	Microsoft Office	20 licences		1	20	220	4,400	4,400	8,800	
	Nitro Pro	10 licences		1	10	20	200	200	400	
	Cleaning equipment	Vacuum cleaner		1	1	600	600	0	600	
	Kitchen Equipment	Lump sum		1	1	1,000	1,000	0	1,000	
	Coffee Machines and Kitchen refurbishments	Lump sum		1	0	5,000	0	0	0	
Shredder	2 pieces		1	2	300	600	0	600		
SUB TOTAL						59,020	8,480	67,500		

Convene Policy Organs - TAC & COM (ES Office)	MSC - 3 meetings	Air ticket -RECA Staff	3 meetings* 4 pax	3	4	700	5,600	2,800	8,400		
		Conference Package	7pple* 1 day* 3 meetings	3	7	30	420	210	630		
		Staff Per diems	3 meetings *4pax*2days	6	4	300	4,800	2,400	7,200		
		Translation/Interpretation Services	3 meetings X1day	3	1	1,000	2,000	1,000	3,000		
		Local Transport	4pax* 3meetings	3	4	100	800	400	1,200		
		Imprest		1	1	1,000	667	333	1,000		
		Activity Communication	Communication	1	1	570	380	190	570		
		Printing and visibility	Printing	1	1	1,000	667	333	1,000		
									15,334	7,666	23,000
	TAC & Sub Committee Meetings	Conference Package	30pax*2 days* 2 meetings	4	30	30	0	3,600	3,600		
		Air ticket -RECA Staff	5pax	1	10	1,000	0	10,000	10,000		
		Air ticket - NFPs	14 pax	1	14	1,500	0	21,000	21,000		
		NFP Per Diems	14* 5days	5	14	88	0	6,160	6,160		
		Staff Per diems	2 meetings *10pax*3days	6	10	300	0	18,000	18,000		
		Translation/Interpretation Services	2 meetings X2day	2	2	1,100	0	4,400	4,400		
		Imprest		1	1	5,000	0	5,000	5,000		
		Local Transport	10pax* 2 meetings	2	10	100	0	2,000	2,000		
		Activity Communication	Communication	1	1	1,840	0	1,840	1,840		

Protocol and Hospitality	Hospitality	Office	12 Months		12	1 200	2,400	2,400	4,800	
		Local	12 Months		12	1 400	4,800	4,800	9,600	
		Regional/International	12 Months		12	1 500	5,000	5,000	10,000	
	Communication	Office	12 Months		12	1 50	600	600	1,200	
		Local	12 Months		12	1 150	1,800	1,800	3,600	
		Regional/International	Per Trip		30	1 150	4,500	4,500	9,000	
	Transport	Office	12 Months		12	1 50	600	600	1,200	
		Local	12 Months		12	1 100	1,200	1,200	2,400	
		Regional/International	Per Trip		30	1 200	6,000	6,000	12,000	
	Visibility Actions	Office	12 Months		12	1 100	1,200	1,200	2,400	
		Local	12 Months		12	1 100	1,200	1,200	2,400	
		Regional/International	Per Trip		30	1 300	9,000	9,000	18,000	
	SUB TOTAL							38,300	38,300	76,600
	GRAND TOTAL							362,746	372,488	735,234

STAFF COSTS										
DESCRIP-TION	ITEM DE-TAILS	NO. OF UNITS	SALARIES							
	Status	Months	Basic / Top Allowances	House Allow-ance	Monthly Gross Salaries / Top up allowances	ANNUAL TOTAL BASIC SALARIES	Gratuity (10% basic pay)	TOTAL ANNUAL BENEFITS	2018/2019	2019/2020
			USD	USD	USD	USD	USD	USD	USD	USD
										GRAND TO-TAL
										USD

RECSA Staff (Gross Salaries)	Executive Secretary	Filled	12	3,000	0	3,000	36,000	-	-	36,000	36,000	72,000
	Director of Finance and Administration	Filled	12	2,000	0	2,000	24,000	-	-	24,000	24,000	48,000
	Director of Planning and Coordination	Filled	12	2,000	0	2,000	24,000	-	-	24,000	24,000	48,000
	Director of Operations and Programmes	Filled	12	2,000	0	2,000	24,000	-	-	24,000	24,000	48,000
	Director of Institutional Development and Capacity Building	Filled	12	2,000	0	2,000	24,000	-	-	24,000	24,000	48,000
	Principal Officer - PSSM	Filled	12	5,000	1,000	6,000	72,000	-	-	72,000	72,000	144,000
	Principal ICT Officer	Filled	12	5,000	1,000	6,000	72,000	-	-	72,000	72,000	144,000
	Principal Officer - Finance	Filled	12	5,000	1,000	6,000	72,000	-	-	72,000	72,000	144,000
	Principal Officer - Monitoring and Evaluation	Filled	12	5,000	1,000	6,000	72,000	-	-	72,000	72,000	144,000
	Principal Officer - Resource Mobilization	Filled	12	5,000	1,000	6,000	72,000	-	-	72,000	72,000	144,000
	Principal Officer - Protocol and Communication	Filled	12	5,000	1,000	6,000	72,000	-	-	72,000	72,000	144,000
	Administrative Officer	Filled	12	2,000	750	2,750	33,000	2,400	2,400	35,400	35,400	70,800
	Procurement Officer	Filled	12	2,000	750	2,750	33,000	2,400	2,400	35,400	35,400	70,800
	Administrative Assistant	Filled	12	1,500	500	2,000	24,000	1,800	1,800	25,800	25,800	51,600
	Finance Assistant	Filled	12	1,500	500	2,000	24,000	1,800	1,800	25,800	25,800	51,600
	Receptionist and Telephone Operator	Filled	12	600	300	900	10,800	720	720	11,520	11,520	23,040
	Drivers-RECSA	Filled	12	450	300	750	9,000	540	540	9,540	9,540	19,080
	Drivers-RECSA	Filled	12	350	300	650	7,800	420	420	8,220	8,220	16,440
	Finance Assistant	Filled	12	2,000	500	2,500	30,000	2,400	2,400	32,400	32,400	64,800
	Office Assistant	Filled	12	370	300	800	9,600	600	600	10,200	10,200	20,400
	Drivers-RECSA	Filled	12	750	300	1,050	12,600	900	900	13,500	13,500	27,000
	Messenger / Cleaner	Filled	12	250	300	550	6,600	300	300	6,900	6,900	13,800
	Drivers-REC-SA	Filled	12	600	-	600	7,200	-	-	7,200	7,200	14,400
	Security-REC-SA (2)	Filled	12	1,200	-	1,200	14,400	-	-	14,400	14,400	28,800
TOTAL STAFF COSTS (100%)												