



Arms Trade Treaty Voluntary Trust Fund

FINAL REPORT

The Republic of Burundi

Permanent National Commission for fighting
against SALW

Project No.: ATT.VTF.G2023.011BDI

30 November 2024

Arms Trade Treaty Voluntary Trust Fund - Final Report

Project Number	ATT.VTF.G2023.011BDI
Grantee name	Permanent National Commission for fighting against SALW
Project title	Burundi ATT Action Plan: Capacity-building and national roadmap in support of ATT universalization and implementation
Grant Amount	USD 77574
Final Report submission date	30 November 2024
Period covered under this report (MM/DD/YY – MM/DD/YY)	11 December 2023 to 30 November 2024

1. Project activities and outcomes

a Describe the project outcomes.

- This project had opened the way to the Burundian National Commission against proliferation of SALW (CNAP) to develop a national assessment report, which would also place Burundi in a better position to prepare an ATT Initial Report once it has become a State Party of ATT.
- This project has helped Burundi Government to identify and put in place a clear pathway towards ratifying and implementing the ATT (Roadmap).
- Through the development of a National Roadmap towards ATT ratification and Implementation, this project has advanced Burundi's process of ATT ratification. The National Roadmap will also set out a clear pathway for ATT implementation.

b Describe how the project has assisted your implementation of the ATT.

Through meetings and workshops, this project has allowed us to be in interaction with government officials especially MPs who are in charge of laws enforcement, strategic planification in terms of defence, security and civil society organisations discussing on ATT ratification and Implementation. It has opened the big gates upon concise and precise discussion among those distinguished authorities and government officials to debate on what the Government of Burundi can do in order to adopt and applicate the ATT. During the project implementation, we found the opportunities to explore ATT values and make it visible and intelligible via medias in Burundi. Specific focuses were:

- (i) Added Value of Burundi's Ratification of the ATT;
- (ii) Role of Parliamentarians and CSOs in the Ratification and Implementation of the ATT;
- (iii) Advocacy for Ratification of the ATT;
- (iv) Relationship (Synergy) between the ATT and Others Universal and regional legal instruments on arms control.

c List all States that benefitted from the project.

Burundi

d **Were all the project activities as specified in the Project Schedule (see Annex G) completed?**

Yes ☒ No ☐

If no, explain why and describe any problems, constraints and difficulties experienced in implementing the project.

Project progress must be indicated against the Project Schedule (see Attachment 1). Please indicate the Status of all activities highlighted in YELLOW in the Project Schedule. Please also include comments where you think appropriate (e.g. to explain why certain activities have not been completed on time).

What recommendations would you make in this regard?

There is a great need of outreaching through sensitization campaigns of high authorities like Ministers, Leaders of the National Commission of Security, Leaders of the National Commission of Human Rights, other MPs and Senators and diverse CSOs intervening in law enforcement, human right, organized crime prevention, prevention of SLAW proliferation and disarmament.

e How would you rate the *relevance* of the project (was the project suited to existing priorities and policies of the benefitting State(s))?

Not relevant at all	Not very relevant	Moderately relevant	Relevant	Very relevant
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Explain your answer:

Yes of course. The project has suited to existing priorities and policies of Burundi in terms of universalisation and implementation of ATT. It has opened mind and attract thoughts of participants who included MPs, senators, representatives of CSOs and high officials in National Police and Army. Contributions made were relevant in terms of ways forwards until the adoption and signature of the ATT.

f How would you rate the *effectiveness* of the project (to what extent has the project attained its stated objectives)?

Not effective at all	Not very effective	Moderately effective	Effective	Very effective
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Explain your answer:

This project has given us therefore the prime opportunity to go through the ATT in full (History, Genesis, Negotiation and adoption; Nature and Scope of the ATT) and discuss on the steps yet reach by Burundi government in terms of its ratification. Here the Role of Parliamentarians and CSOs in the Advocacy for the Ratification and implementation of the ATT was the prime focus.

g How would you rate the *efficiency* of the project (to what extent were the project results attained on time and within budget)?

Not efficient at all	Not very efficient	Moderately efficient	Efficient	Very efficient
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Explain your answer:

As part of this project, the project management team often played on the time and budget allocated to each activity and budget line. With an experienced staff, the CNAP and its implementing partner, RECOVI closely followed the execution of each activity despite some irregularities in the planning of workshops and meetings due to the country's activities which sometimes required the presence of parliamentarians. In terms of budget, we suffered from price surge pressure on the local market

caused by the lack of fuel and other socio-economic problems of the country which caused an explosion of prices as some tripled the price. Finally, the project was efficiently executed with remaining unpaid invoices; only the overhead budget will be requested at the end of everything to cover all indispensable indirect expenses used in the implementation of the project.

h Please describe the impact of the project (i.e. the positive or negative changes or effects that the project results have on the surrounding circumstances).

The Project has been beneficial for Burundi as the country has made a number of commitments to combat illicit trafficking and diversion of small arms and light weapons (SALW) and conventional weapons, including becoming a State Party to the United Nations Firearms Protocol, the Nairobi Protocol and the Kinshasa Convention. Although Burundi has not yet ratified the ATT, it continued to progress towards ratification and we are aware that through this project, the step taken is clearer and more concise. As had been included in the agenda of the Council of Ministers of Burundi and has been further revised by the CNAP Commission; lobbying for its ratification is the strength of the integral parties of this project towards its effective ratification and implementation. However, the weakness remains within the parliament, which, in good faith, should include it in the agenda of its activities for 2025, but this same year is slaughtering multiple activities aimed at elections of different governmental organs that of National Assembly included. That could mean a change of parliamentarians who were sensitized while the execution of this project, who were aware of the ATT in its entirety and supposed to raise it up in the agenda of NA plenary sessions but who would be no longer in the National Assembly as MPs in the next mandate. All this remains a particular handicap that could still slow down the processes of adoption, ratification and implementation of the TCA in Burundi. Another breach would be high-level lobbying that could go as far as the prime minister's office and why not within the presidency under the support of the national security council. But all this must involve a small budget for a high-level workshop and lobbying small stipend including certain ministers and advisers within the presidency, and other senior officers of the army and security to be aware of the great importance of ATT implementation. If funds are missing to push it up at this high level (lobbying), we hope the ratification is positively processing though it may slowly get emerged.

i How would you rate the *sustainability* of the project (to what extent can the project benefits continue after the project has finished)?

Not sustainable at all	Not very sustainable	Moderately sustainable	Sustainable	Very sustainable
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Explain your answer:

- A. CNAP and RECOVI conducted extensive outreach to all relevant stakeholders prior to the first meeting with government officials. This consisted of invitation letters to meetings with senior officials who are in a position to prioritize the ATT in their respective ministries and departments. But some of these letters encountered some opposition from senior officials hence face to face interviews were further initiated by the joint project management team _ CNAP and RECOVI
- B. The CNAP Commission was tasked with consulting closely with the Ministry of Interior, Local Development and Security, each time before each series of meetings but sometimes there was a delay in transmitting the letters to the Prime Minister's Office for the invitation of parliamentarians which influenced the change in the meeting schedule and ultimately the

postponement of some activities of the Project. This would intend the availability of the ATT at table of the Ministry as we worked closely with all the ministry head officials.

On the other hand, CNAP and its partner RECOVi did their best by consolidating efforts and optimizing the execution of the project in full accordance with its structure plan subdivided for each phase.

j How will the Project outcomes be further used or applied in the future? Are there plans for the activities to be continued or for the experience gained to be shared?



ROADMPA ATT _ 25th
September 2024.docx

2. Final expenditure report

Please complete the Worksheet titled 'input' in the VTF Expenditure Template – Final Report in Attachment 2.

Name of Country/Region	Burundi
Department or Agency	CNAP
Project Code	622023

INSTRUCTIONS
 1) Complete all pink fields only.
 2) Print, sign, scan and email expenditure report to trustfund@theafricantradeanddevelopmentbank.org along with the electronic version.
 3) All original receipts should be chronologically numbered according to the reference number in this report. Copies of all receipts should be emailed with the expenditure report. Original receipts

Project No.	ATT-VTF-02023-011801
Reporting period	11 Dec 2023 - 30 Nov 2024
Local Currency Code	BIF
Local Currency Exchange Rate (USD/BIF)	36787
Local Currency Exchange Rate (BIF/USD)	33357

<https://www.oanda.com/currency/converter/>
 Click above first cell for exchange rate site

General Details				Total Budget	Actual/Spent to date**			Balance of budget available	Balance of funds received
No.	Ref. N°	Description 1	Description 2 - Receipt or Invoice No. - Date	USD	Local Amount	Rate	USD	USD	USD
BIF	1	RECOVI staff salary and cost. 1 person(Executive Director)	(1) PAYMENT ORDER N° 001/005/006 / Date 20th Dec 2023 / 25th Jan2024 / 29th Febr 2024 (2) PAYMENT ORDER N° 013 / Date 28th / March 2024 (3) PAYMENT ORDER N° 015 / Date April - May 2024 (4) PAYMENT ORDER N° 023/ Date 28th June 2024 (5) PAYMENT ORDER N° 025/ Date 29th July 2024 (6) PAYMENT ORDER N° 026/ Date 30th August 2024 (7) PAYMENT ORDER N° 029/ Date 25th September 2024 (8) PAYMENT ORDER, N° 030 / Date 23th / October 2024	6 000,00	15 570 500,00	0,0004	5 500,00	500,00	56 644,00
	2	RECOVI staff salaries and costs	(1) PAYMENT ORDER N° 001/005/006 / Date 20th Dec 2023 / 25th Jan2024 / 29th Febr 2024 (2) PAYMENT ORDER N° 013 / Date 28th/ March 2024 (3) PAYMENT ORDER N° 015 / Date April - May 2024 (4) PAYMENT ORDER N° 023/ Date 28th June 2024 (5) PAYMENT ORDER N° 025/ Date 29th July 2024 (6) PAYMENT ORDER N° 026/ Date 30th August 2024 (7) PAYMENT ORDER N° 029/ Date 25th September 2024 (8) PAYMENT ORDER, N° 030 / Date 23th / October 2024 (9)PAYMENT ORDER, N° 031 / Date 18th / November 2024	10 800,00	30 492 900,00	0,0004	10 771,07	28,93	55 872,93
	3	2 National expertised consultants	Advance of 40% for Consultants: 1) NDAYIKENGURUKIYE Thomas =1079,62USD and NSHIMIRIMANA Désiré = 1079,62USD - PAYMENT ORDER N°007 / Date 06th March 2024; SECOND PAYEMENT ORDER (60%) : 021/ Date, 20th June 2024	5 400,00	15 285 240,00	0,0004	5 998,24	0,76	50 473,69
BIF	4	4 interpreters (Language assistance)	Advance of 50% for for purchasing audio visual, interpretation equipment and language assistance service supply / PAYMENT ORDER N°012 / Date 20th March 2024 50% PAYMENT ORDER N° 018/ Date 20 June 2024 (ROAD MAP) N°022/Date 03 September 2024	6 400,00	18 118 400,00	0,0004	6 400,00	-	44 073,69
	5	2 Translators	(the two translators are included into the same company who provided us the service of interpretation check the contract agreement - see PAYMENT ORDER N°022/Date 03/09/2024	400,00	1 132 400,00	0,0004	400,00	-	43 673,69
	6	Transportation for 30 government officials and 5 CSO representatives attending the 3 days workshop,	PAYMENT ORDER N°014 /Date 05 April 2024 : Three Days Training	8 400,00	23 780 400,00	0,0004	8 400,00	-	35 273,69
BIF	7	Transportation of 15 selected participants in the 4th day workshop	PAYMENT ORDER N°027/Date 03 September 2024	1 650,00	4 671 150,00	0,0004	1 650,00	-	33 623,69
	8	Rental of two cars for the transport of the Coordinating team	Project Inception Workshop, PAYMENT ORDER N°002 / Date 26th Dec 2023 Three days Workshop, PAYMENT ORDER N°010 / Date 16th March 2024 PAYMENT ORDER N°017/Date 12 June 2024 PAYMENT ORDER N°28/ Date 03/09/2024	3 100,00	8 776 100,00	0,0004	3 100,00	-	30 523,69
	9	3 Computers	3 computers to keep electronic records data (1 computer *1500*3 = 4,500USD) - PAYMENT ORDER N°002 / Date 26th Dec 2023	4 500,00	12 739 500,00	0,0004	4 500,00	-	26 023,69
BIF	10	Audio visual equipment	Advance of 50% for for purchasing audio visual, interpretation equipment and language assistance service supply / PAYMENT ORDER N°012 / Date 20th March 2024 50% PAYMENT ORDER N° 018/ Date 20 June 2024 ; PAYMENT ORDER N°022 Date 03/09/2024	800,00	2 264 800,00	0,0004	800,00	-	25 223,69
	11	Simultaneous interpretation system	PAYMENT ORDER N°12/ Date 20/03/2024; PAYMENT ORDER N°18/Date 20th June 2024; PAYMENT ORDER N°22/ Date 03/09/2024 ROADMAP	4 800,00	13 588 800,00	0,0004	4 800,00	-	20 423,69
	12	Venue for 1 day of inception day	PAYMENT ORDER N° 004 / Date 11th Jan2024 (Full payment of the one day workshop - project inception)	500,00	1 415 500,00	0,0004	500,00	-	19 923,69
BIF	13	PHASE 1: Lunch for project inception workshop	PAYMENT ORDER N° 004 / Date 11th Jan2024 -	300,00	849 300,00	0,0004	300,00	-	19 623,69

RECONCILIATION

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2023

Description	Total budget	Actual spend (Interim Report)	Actual spend (Final Report)	Actual spend (Total)	Balance of budget available	Balance of funds received	% of over- or under-spend
	USD	USD	USD	USD	USD	USD	
RECOVI staff salary and cost. 1 person(Executive Director)	6000,00	1500,00	4000,00	5500,00	500,00	66644,00	92%
RECOVI staff salaries and costs	10800,00	2700,00	8071,07	10771,07	28,93	55872,93	100%
2 National expertised consultants	5400,00	2159,24	3240,00	5399,24	0,76	50473,69	100%
4 Interpreters (Language assistance)	6400,00	2400,00	4000,00	6400,00	0,00	44073,69	100%
2 Translators	400,00	0,00	400,00	400,00	0,00	43673,69	100%
Transportation for 30 government officials and 5 CSO representatives attending the 3 days workshop,	8400,00	0,00	8400,00	8400,00	0,00	35273,69	100%
Transportation of 15 selected participants in the 4th day workshop	1650,00	0,00	1650,00	1650,00	0,00	33623,69	100%
Rental of two cars for the transport of the Coordinating team	3100,00	1550,00	1550,00	3100,00	0,00	30523,69	100%
3 Computers	4500,00	4500,00	0,00	4500,00	0,00	26023,69	100%
Audio visual equipment	800,00	300,00	500,00	800,00	0,00	25223,69	100%
Simultaneous interpretation system	4800,00	1800,00	3000,00	4800,00	0,00	20423,69	100%
Venue for 1 day of Inception day	500,00	500,00	0,00	500,00	0,00	19923,69	100%
PHASE 1: Lunch for project inception workshop	300,00	300,00	0,00	300,00	0,00	19623,69	100%
Tea/coffee(for one day attendance, 10participants)	120,00	120,00	0,00	120,00	0,00	19503,69	100%
Bottles of water	18,00	18,00	0,00	18,00	0,00	19485,69	100%
PHASE 2. lunches for threedays workshop	4050,00	2025,00	2025,00	4050,00	0,00	15435,69	100%
Venue for three days workshop	1500,00	750,00	750,00	1500,00	0,00	13935,69	100%
Accommodation for 35 people in Gitega	1050,00	0,00	1050,00	1050,00	0,00	12885,69	100%
PHASE 3. lunch for one day workshop(roadmap)	690,00	0,00	690,00	690,00	0,00	12195,69	100%
Venue for one day roadmap	500,00	0,00	500,00	500,00	0,00	11695,69	100%
hand sanitizers(3 bottles for the 4 worshops), 3 hand sanitizers	45,00	0,00	57,39	57,39	-12,39	11638,30	128%
masks (at every workshop attendance)	980,00	0,00	427,14	427,14	552,86	11211,16	44%
Tea/coffee(for three days attendance, 45 participants)	1620,00	810,00	810,00	1620,00	0,00	9591,16	100%
Tea/coffee(for 1day attendance, 23 participants)	276,00	0,00	276,00	276,00	0,00	9315,16	100%
Bottles of water (for the 3 days)+inception day	529,00	264,50	264,70	529,20	-0,20	8785,96	100%
Bottles of water (for the 1day)	97,00	0,00	97,20	97,20	-0,20	8688,76	100%
printing conference materials(for the 3days workshops)	1290,00	645,00	644,54	1289,54	0,46	7399,22	100%
stationary(notepads and flash disks for the 3days)	373,00	186,50	188,68	375,18	-2,18	7024,04	101%
Pens(one pen per person per a day)=one pen is for usd 0.5=43 persons*0.5 for pen= usd 0,5*43=usd 22	22,00	11,00	10,26	21,26	0,74	7002,78	97%
Printing of training materials, banners and flyers		0,00		0,00	0,00	7002,78	
Media and radio coverage	5200,00	3900,00	1300,00	5200,00	0,00	1802,78	100%
Banner	100,00	50,00	49,96	99,96	0,04	1702,82	100%
Flyers, leaflets or booklets	989,00	494,50	493,54	988,04	0,96	714,78	100%
Bank charges	0,00	169,00	250,00	419,00	-419,00	295,78	
	0,00	0,00	93,00	93,00	-93,00	202,78	
Total Direct Costs	72499	27153	44788	71941	558		99%
Total Indirect Support Costs - 7%	5075	1901	3135	5036			99%
Total	77574	29053	47924	76977			99%

Amount of 1st installment
Amount of 2nd installment
Amount of 3rd installment
Balance owing to VTF

38787

33357

4833



Général