

Start: 01.01.2023
End: 31.12.2023

	Planning 01.01.2023-31.12.2023 (revised)				Depenses 2023
	Number of units	Unit	Unit cost Euro	Total costs Euro	Total
1. Salaries local staff Burundi NIMD Office					
1.1 NIMD Programme Coordinator	8,5	Per month	3.500	29.750	32.868
1.2 NIMD Finance Manager	4	Per month	2.750	11.000	9.644
1.3 NIMD Project Manager	3	Per month	2.750	8.250	9.078
1.4 NIMD Support staff	3	Per month	1.500	4.500	347
Sub Total				53.500	51.936
2 International programme advise and quality compliance NIMD The Hague					
2.1 NIMD Grant Coordinator, PMEL advisor and Programme & Knowledge Advisor	42	Per day	496	20.832	16.656
2.2 NIMD Financial and Contract Specialist and Controller	12	Per day	480	5.760	3.840
Sub Total				26.592	20.496
3 International travel (programme advise)					
3.1 Flights	18	Per ticket	2.000	36.000	5.425
3.2 Subsistence during mission	108	Per day	120	12.960	4.039
Sub Total				48.960	9.463
4. Equipment and furniture					
4.1 Laptop, printer and software	4	Per set	2.200	8.800	8.789
4.2 Office furniture	1	Lumpsum	15.000	15.000	10.385
4.3 Project vehicle	1	Per vehicle	37.500	37.500	0
Sub Total				61.300	19.175
5. NIMD National Burundi Office					
5.1 Office rent	12	Per month	950	11.400	8.276
5.2 Office supplies	12	Per month	320	3.840	2.796
5.3 Internet and Wi-Fi	12	Per month	960	11.522	1.331
5.4 Fuel and transport costs	12	Per month	436	5.232	2.876
5.5 Advise services (Legal, HRM, IT)	1	Lumpsum	5.000	5.000	1.409
5.6 Financial Management strenghtening and control	1	Per annum	3.000	3.000	0
5.7 Financial services (bank charges etc.)	12	Per month	60	720	221
5.8 Communication	12	Per month	150	1.800	1.553
Sub Total				42.514	18.461
Total 1-5				232.866	119.532
6. Activities					
LTO 1: Political parties have strengthened capacity to meaningfully engage the public in political and electoral processes:					
A1.1.1 Identification et consultations initiales avec les parties prenantes				1.000	871
A1.1.2 Ateliers d'analyse de base/d'évaluation des besoins par rapport au paysage politique, attitudes et comportement				3.200	3.151
					0
Outcome 1.1: Strategic plans for capacity strengthening in the areas of political programme development, internal democracy and organisational development are set up			Total per outcome	4.200	4.022
Outcome 1.2: Political parties develop, distribute and campaign based on responsive political party programmes			Total per outcome	0	0
A1.3.1 Organiser des réunions consultatives avec les partis politiques sur le renforcement (ou la mise en place) de structures internes de coordination, de consultation et de gestion intégrant la dimension de				12.200	0
A 1.3.2 Inciter les dirigeants des partis politiques à être proches de leurs membres avec des actions de responsabilisation, de sensibilisation et de consultation y compris les niveaux communal et collinaire.				13.300	0
Outcome 1.3: Political parties set up/strengthen consultation and coordination structures			Total per outcome	25.500	0
Total LTO 1				29.700	4.022

	Number of units	Unit	Unit cost	Total costs	Total
			Euro	Euro	
LTO 2: Dialogue frameworks between political parties and the Burundian government on peaceful political and electoral processes.					
A2.1.2 Organiser un pré-colloque de mobilisation des principaux acteurs (leaders des Partis politiques, Femmes et Jeunes des partis politiques, anciens Présidents de la République, OSC, médias etc) sur la				8.400	0
Outcome 2.1: Dialogues among political actors and with the Burundian government take place regularly		Total per outcome		8.400	0
Outcome 2.2: Participating actors have the skills, knowledge and ideas to dialogue meaningfully on political and electoral issues		Total per outcome		0	0
A2.3.1.a. Ateliers d'échanges provinciaux (5) pour Concevoir des mécanismes d'échange et des actions de sensibilisation en vue de lutter contre la manipulation des jeunes et amener ces derniers à jouer un				17.400	0
2.3.4 Plaidoyer pour changer certains articles non favorables à la transparence électorale, aux élections démocratiques crédibles, et à la participation des jeunes et des femmes . Deux sous activités:				6.600	0
Outcome 2.3: The voices of young men and women in politics, citizens and communities are represented in the various dialogue fora		Total per outcome		24.000	0
Total LTO 2				32.400	0
LTO 3: Young women and men have more capacity, space and voice to engage political actors and political parties on key socio-economic, political and electoral issues					
Outcome 3.1: More aspiring young (men and women) politicians are actively engaged in politics at all levels		Total per outcome		0	0
A3.2.3 Activités de dialogue intergénérationnel proprement dit entre les jeunes dirigeants des partis politiques et les dirigeants des partis nationaux et provinciaux. Ces dialogues bénéficieront de la				8.000	0
Outcome 3.2 Internal intergenerational dialogue with political parties takes place with increased levels participation by young men and women		Total per outcome		8.000	0
Total LTO 3				8.000	0
LTO 4: Programme and policy design capacity of NIMD/BLTP and their international partners reinforced					
Outcome 4.1: NIMD and partners regularly share and coordinate their interventions and analyses with international stakeholders		Total per outcome		0	0
4.2.2 Mener des consultations avec les leaders politiques , points focaux des partis politiques, les leaders communautaires, les leaders d'opinion/experts, sur l'évolution du contexte politique				3.000	3.168
Outcome 4.2: NIMD and partners (BLTP, RNE) develop in depth understanding of the evolving political landscape towards the 2025 and 2027 elections		Total per outcome		3.000	3.168
Outcome 4.3: Implementing capacity for BLTP, ICB and CENAP are ensured (8% provision included in the activities)		Total per outcome		0	0
Total LTO 4				3.000	3.168
Sub Total LTO 1-4				73.100	7.190
Sub Total Mid Term Review (planned Q2 2025)				0	0
Total Direct Programme Costs				305.966	126.722
Overhead costs (8%)				24.477	10.138
Sub Total				330.443	136.859
Provision for unforeseen project costs (1%)				0	0
Overall Total				330.443	136.859