



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.



A ROADMAP FOR THE RATIFICATION AND UNIVERSALIZATION OF THE ATT September 25, 2024

1. Rationale

The phenomenon of the proliferation of small arms and light weapons is a concern of the Burundian authorities, CNAP, the National Commission for the Fight against the Proliferation of SALW on Burundian territory, attests to this. Their acquisition is increasingly facilitated by a set of conditions due to the crisis that the country has been going through for two decades.

Thus, the proliferation of weapons prolongs conflicts, makes them more violent and prevents their non-violent resolution. It harms respect for international humanitarian law, threatens legitimate governments, promotes terrorism, and maintains organized and cross-border crime.

The illicit proliferation and circulation of SALW make even more urgent the actions and approaches that can contribute to preventing conflicts, consolidating peace and security, without which no sustainable development action is seriously conceivable.

It is aware of all these issues that CNAP in partnership with RECOVI submitted a project proposal entitled "***Burundi ATT Action Plan: Capacity-building and national roadmap in support of ATT universalization and implementation***" to contribute to raising awareness among senior State officials including MPs, Senators, police officers and the national defense force and leaders of civil society organizations involved in the fight against the proliferation of weapons, the promotion of human rights as well as the prevention of organized and cross-border crimes.

2. Main actions undertaken

Driving activities formed the basis of the project including: "a three-day workshop on capacity building of stakeholders on the introduction of the ATT, its genesis, its added value and the step already taken by the Government of Burundi in its adoption, signature and implementation".

This is a workshop that identified gaps in national regulation and its added value in the fight against the illicit circulation of SALW and armed violence. These sessions were closed by an issue of

recommendations with also a selection of 15 participants among the 35 present who subsequently sat down to design this present roadmap.

This said roadmap highlights the continuation and broadly foresees the end of this project in the fact that it determines the last step to be taken towards the signature, adoption and implementation of the ATT.

Considering the key recommendations issued in the 3-day workshop on the universalization of the ATT, including:

- Prepare a confidential note to be transmitted to the Highest Authority;
- Strengthen the capacity of stakeholders at the internal level (Law enforcement, law enforcement agencies, civil society) on the ATT and its added value;
- Ratify the ATT with a waiver reserve in the event of transgression of the provisions of the Treaty by Industrialists (manufacturers).

The consistent approach in the design of the roadmap was to set up a strategic monitoring mechanism via a calendar of activities with an integrated team including project managers as well as project stakeholders.

For further authentication, civil society leaders involved in the design of the roadmap proposed a single session for the design of a draft letter for lobbying shared with CNAP authorities, the project management team and other stakeholders.

3. The added value of the ATT for the Government of Burundi

- The implementation of the ATT would contribute to the fight against the illicit circulation of SALW and armed violence
- Prevent and eliminate the illicit trade and diversion of arms and ammunition,
- Promote cooperation, transparency and responsible action by States Parties to the Treaty.

4. Plan of Activities

STAGE	Axis of intervention	Responsible institution	Recipient institution	PERIOD	CRITICAL SUCCESS FACTORS
1	Transmission of the project report	CNAP/RECOVI	MIDCSP/ATT Secretariat	November, 2024	-
2	Lobbying & advocacy	CNAP/OSC	MIDCSP/National Security Council	December 2024 - January 2025	-
3	Preparation of a Presentation Note for the ratification of the ATT	CNAP+PF+OSC+MDNAC+MIDCP	MIDCSP	February 2025	Budget to be mobilized
4	Validation session of the Note and the draft law ratifying the ATT	CNAP	MIDCSP Frameworks	-	-
5	Transmission of the Presentation Note and the draft law ratifying the ATT	CNAP	MIDCSP	-	-
6	Transmission of the Presentation Note and the draft law ratifying the ATT	MIDCSP	Council of Ministers	-	-
7	Transmission of the Presentation Note and the draft law ratifying the ATT	Government	National Assembly & Senate	It will depend on the availability of the government.	2025 legislative elections
8	Transmission of the Presentation Note and the draft law ratifying the ATT	National Assembly	Presidency of the Republic	30 calendar days upon receipt of the draft law	2025 legislative elections
9	Deposit of the instrument of ratification	MAECD	SG/NU	Upon promulgation of the ratification law	-

Name of country/territory	Burundi
Department or Agency	CNAP
Reporting Date	
Project Code	622023

INSTRUCTIONS
 1) Complete all pink fields only.
 2) Print, sign, scan and email expenditure report to trustfund@thearmstradetraty.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.62023.011801
Reporting period	11 Dec 2023 - 30 Nov 2024
Local Currency Code	BIF
Local Receipts (USD) (not including)	36787
Local Receipts (USD) (including)	33357

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

General Details			Total Budget	Actual spend to date**			Balance of budget available	Balance of funds received
Ref. N°	Description 1	Description 2 - Receipt or Invoice No. - Date	USD	Total Amount	Rate	USD	USD	USD
01	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	5 900,00	500,00	66 644,00
	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 expertized 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	0,75	50 473,69
	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 PAYMENT Second 50% PAYMENT ORDER N° 018/ Date 20 June 2024 PAYMENT ORDER (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
02	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	23 790 400,00	0,0004	8 400,00	-	35 273,69
	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
	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 PAYMENT Second 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	13 589 800,00	0,0004	4 800,00	-	20 423,69
03	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
	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

14	Tea/coffee(for one day attendance, 10participants)	PAYMENT ORDER N° 004 / Date 11th Jan2024	120,00	339 720,00	0,0004	120,00	-	19 503,69
15	Bottles of water	PAYMENT ORDER N° 004 / Date 02th January 2024	18,00	50 958,00	0,0004	18,00	-	19 485,69
16	PHASE 2. lunches for threedays workshop	PAYMENT ORDER N°009, Date: 16/03/2024 (Advance of 50% of the three days LUNCH) - PAYMENT ORDER N°16/Date 11 June 2024 (Last 50%)	4 050,00	11 465 550,00	0,0004	4 050,00	-	15 435,69
16a	Venue for three days workshop	PAYMENT ORDER N°009, Date: 16/03/2024 (Advance of 50% of the three days workshop budget 500USD/Day *3 = 1,500USD), PAYMENT ORDER N16, Date 11/06/2024	1 500,00	4 246 500,00		1 500,00	-	13 935,69
17	Accomodation for 35 people in Gitega	PAYMENT ORDER N°014/Date 11th April 2024	1 050,00	2 972 550,00	0,0004	1 050,00	-	12 885,69
18	PHASE 3. lunch for one day workshop(roadmap)	PAYMENT ORDER N°27/Date 03/09/2024	690,00	1 953 390,00	0,0004	690,00	-	12 195,69
18a	Venue for one day roadmap	PAYMENT ORDER N°27/Date 03/09/2024	500,00	1 415 500,00	0,0004	500,00	-	11 695,69
19	hand sanitizers(3 bottles for the 4 worshops), 3 hand sanitizers	PAYMENT ORDER N°27/Date 03/09/2024, PAYMENT ORDER N°16 Date 11/06/2024	45,00	162 465,00	0,0004	57,39	-12,39	11 638,30
20	masks (at every workshop attendance)	PAYMENT ORDER N°27/Date 03/09/2024;PAYMENT ORDER N°16/date 11/06/2024;PAYMENT ORDER N°14 date05/04/2024	980,00	1 209 245,00	0,0004	427,14	352,86	11 211,16
21	Tea/coffee(for three days attendance, 45 participants)	PAYMENT ORDER N°009, Date: 16/03/2024;PAYMENT ORDER N°16 Date 11/06/2024	1 620,00	4 586 220,00	0,0004	1 620,00	-	9 591,16
22	Tea/coffee(for 1day attendance, 23 participants)	PAYMENT ORDER N°27/Date 03/09/2024;	276,00	781 356,00	0,0004	276,00	-	9 315,16
23	Bottles of water (for the 3 days)+inception day	PAYMENT ORDER N°009, Date: 16/03/2024; PAYMENT ORDER N°16 Date 11/06/2024	529,00	1 498 185,50	0,0004	529,20	-0,20	8 785,96
24	Bottles of water (for the 1day)	PAYMENT ORDER N°27/Date 03/09/2024	97,00	275 184,00	0,0004	97,20	-0,20	8 688,76
25	printing conferece materials(for the 3days workshops)	Total Payment 50% for Design, Printing conferece Material, banner and purchasing workshop stationaries / PAYMENT ORDER N°011 / Date 20th March 2024 - PAYMENT ORDER N°020 /Date 12 June 2024	1 290,00	3 650 700,00	0,0004	1 289,54	0,46	7 399,21
26	stationary(notepads and flash disks for the 3days)	Total Payment for Design, Printing conferece Material, banner and purchasing workshop stationaries / PAYMENT ORDER N°011 / Date 20th March 2024	373,00	1 062 143,00	0,0004	375,18	-2,18	7 024,03
27	Pens(one pen per person per a day)=one pen is for usd 0.5=43 persona*0.5 for pen= usd 0,5*43=usd 22	Advance of 50% for Design, Printing conferece Material, banner and purchasing workshop stationaries / PAYMENT ORDER N°011 / Date 20th March 2024; PAYMENT ORDER N°020 /Date 12 June 2024	22,00	60 200,00	0,0004	21,26	0,74	7 002,76
28	Printing of training materials, banners and flyers				0,0004			7 002,76
29	Media and radio coverage	Total Payment for Media and Radio covering, capturing of picture and help in recording documentation and interview: 1) PAYMENT ORDER N°003 / Date 03rd Jan2024 2) PAYMENT ORDER N°008, Date: 20/03/2024 - 2) PAYMENT ORDER N°019/Date 12th June 2024	5 200,00	14 721 200,00	0,0004	5 200,00	-	1 802,76
30	Banner	Total ayment Printing conferece Material, banner and purchasing workshop stationaries: 1) PAYMENT ORDER N°011 / Date 20th March 2024	100,00	283 000,00	0,0004	99,96	0,04	1 702,80
31	Flyers, leaflets or booklets	2)PAYMENT ORDER N°011 / Date 20th March 2024	989,00	2 797 150,00	0,0004	988,04	0,96	714,76
32	Bank charges	1) Charges of the National Central Bank BRB due to the funds transfert, and operations : (See the Bank statment _ USD Account: CC14010 - ATT Project 2023) 2) Charges of the Commercial Bank _ BCB due to transfert, opertalons and change rates (See the Bank Statment - Account BCB 20547660019 - ATT Project in In Local Currency)		1 186 189,00	0,0004	419,00	-419,00	295,76
						93,00	-93,00	202,76
			72 499,00	203 402 375,50		71 941,24	557,76	

* Description 2 - Receipt or Invoice No. - Date: include information on the date of the receipt received, as well as the receipt number. Also include additional information e.g. if the budget line item relates to an airfare, include the airline that issued the ticket, the departure city and arrival city etc.
**Actual spend to date: insert the actual amount spent on the budget item. If the item was paid for in local currency, insert the figure in the column headed 'Local amount', and it will automatically be calculated in USD. If the item was paid for in USD, enter the figure in the column headed 'USD'.

Signature:

Gen. Major NGENDAKAKYA Geneste

ATT Secretariat

Mantolius

13/05/2025



RECONCILIATION

ATT.VTF.G2023.011BDI

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



CNAP

M. J. Tol. NGENDAKYAKYA, Générale
 2025