Ministry of Foreign Affairs

Activity: BAM - PGIRE-BS (25-0000053)

Id	25-0000053
Date	30-07-2025
SAP application number	

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Key data

Activity basics

Type	Standard
Short name	BAM - PGIRE-BS
Contract party	SNV Bamako (30013292)
ODA	Yes
Amount EUR	1052414
Start date	01-08-2025
End date	31-07-2027
Full name	Projet d'amélioration de la GIRE dans le Bani et Sourou
Summary	This intermediate phase prepares for the creation of functional watershed Agencies (Agence de l'eau) to manage water resources in Bani and Sourou basins. Water agencies are foreseen in the national policy IWRM, but the institutional setup and legal documents guiding the set-up are not yet ready. This project will therefore contribute to the improvement of water management in the Sourou and Bani basins. It's specific objectives are: a) Facilitate the drafting and finalization of all legal documents and regulatory requirements based on input from all actors; b) Prepare water users in the Sourou and Bani basins for creation water management agencies; and c) Improve the OPIDIN early warning system and the transfer of its management to DNH. The basins are chosen for accessibility, our ongoing engagement in Sourou and potential to work transboundary, high potential for conservation and economic potential. DNH and SNV will implement this project.

Activity details

Date of receipt of proposal	25-11-2024
Proposal's reference number	
Budget holder	Ambassade Bamako (8221BAM)
Limit access	No
Related activity	

Accounting data

SAP application number	
Funds center	BAM ML Integ water managem grants (1702U02030026)

Policy data

Aid modality	Project support
Technical assistance	Between 25% (inclusive) and 50% (exclusive) of the activity budget
Beneficiary location	Country
Country	Mali
Location type	Other
Specific location	National; and Bani and Sourou watersheds
CRS code	14010 Water sector policy and administrative management
Policy Keywords	
Refugees & host communities	No
Team Europe Initiative	No
Policy Markers	
Biodiversity	Principal
Climate change: adaptation	Principal
Climate change: mitigation	Not targeted
Desertification	Principal
Equality between men & women	Significant
Environmental protection	Principal
Integrated water management	Principal
Explain your choices	The proposed work on the national water policy and law includes biodiversity, climate change adaptation, desertification, environmental protection and integrated water resource management directly (all are mentioned in the water policy). The project does not target climate change mitigation as it does not work directly on reducing greenhouse gas emissions. Equity between men and women is significant as the water policy is inclusive and gender inclusivity receives attention in the awareness raising on the water basins.

Policy Appraisal

Policy relevance

- *What policy objectives, as set out in the annual plan, policy notes etc., will this activity contribute to?*

The basis for our cooperation with Mali today is outlined in the MFA's policy note "Do what we do Best", with specific reference to the Sahel as one of the three geographical priority regions. Within this framework, the ministry developed two strategic plans: one for the Sahel region 2023-2026 and one bilateral multi-annual strategy for Mali. The thematic result areas in the multi-annual strategy are chosen with the aim to improve living condition and to increase people's resilience in anticipation of more extreme weather conditions, changing rainfall patterns and higher temperatures. As a theme, the MLS highlights a special attention to increased water security, incl. adaptation to climate change, efficient water use in agriculture and conflict prevention & mitigation. The Netherlands will continue its efforts to improve integrated water resources management to ensure that water is used sustainably and is available for all sectors and the environment. This includes improved access to safely managed drinking water, safeguarding water quality and increased water productivity. The water security and international security nexus is of vital importance. The proposed activity will contribute to the legal and policy environment for IWRM in Mali, particularly the set-up of the foreseen water agencies, and will continue our support to transboundary water resources management of the Upper Niger Basin and the Sourou River Basin.

Rationale

- *What issue/problem will be addressed by the activity*

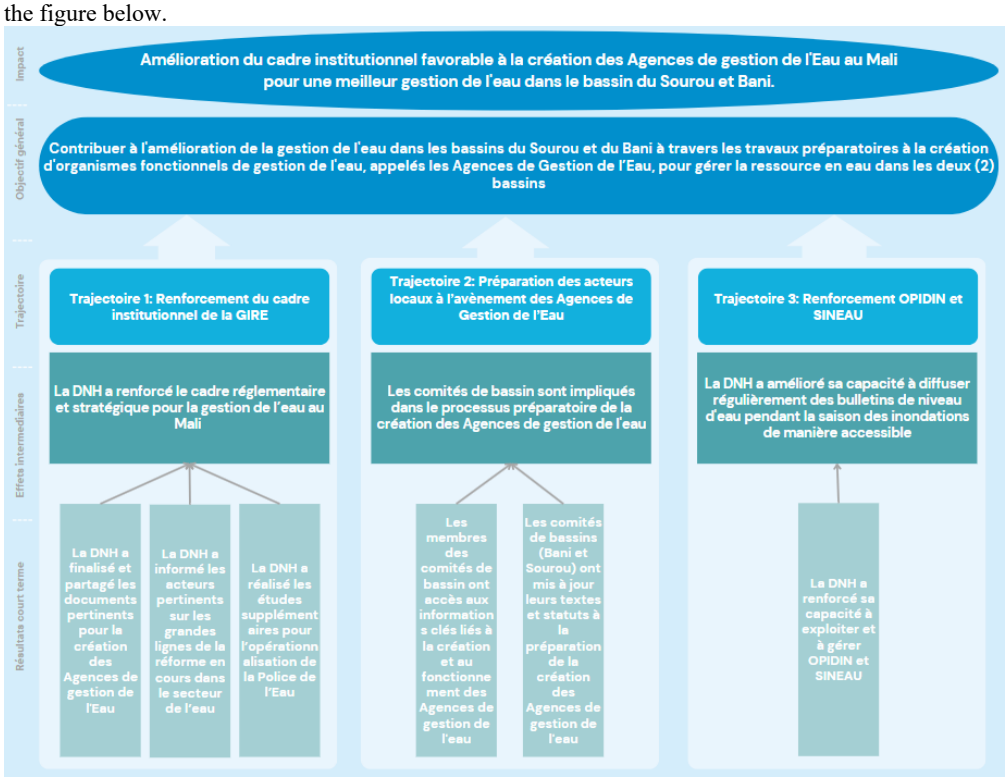
Mali faces the enormous challenge of providing food for its rapidly growing population in conditions made less predictable by the effects of climate change. For food supply, the inner delta of the Niger, a flood plain in central Mali the size of Belgium, plays an important role. The delta is fed by the waters of the Niger River, which rise in the highlands of Guinea. Other areas of Mali also depend on water of which the source is not in Mali itself such as the waters from the Senegal River and the Sourou river (transboundary water management).
Climate models indicate that in the long term, temperatures will rise, extreme events will become more frequent and rainfall will remain unpredictable. With population growth estimated at 3%, the population will almost double by the year 2050. The estimated water needs by 2050 can in no way be met with the available water resources if no action is taken and water management is taken seriously. Negotiating the water flowing into the country will therefore also become increasingly important over the years.
Mali has been politically unstable since 2012. Central Mali (the priority zone for Dutch cooperation) is one of the most fragile areas in terms of the conflict and climate change. A complex set of factors is at play and conflicts are often mislabeled as ethnic conflicts. Competition over natural resources is one of the various root causes of the tensions and conflicts in Mali.
Therefore integrated water resource management, addressing the needs of all stakeholders (different sectors, upstream, downstream, cross-border) is crucial to address water needs of the population and manage potential water conflicts and contribute to stability in the region.

- *Why does the activity help to address the issue/problem?*

This PGIRE-BS project is a transitional project that aims, over a short period of 2 years, to set up a regulatory and organisational framework for the establishment of Water Management Agencies in Mali.
The Malian government considers hydrological boundaries as most appropriate for integrated water resources management, but the current institutional arrangement for water management mainly follows administrative boundaries (national and regional). Water management agencies, following hydrologic boundaries could play an important role in the institutional framework to develop, manage and maintain healthy and resilient water resources and focus on issues in their sub-basin, balancing the needs of all water users. The National Directorate of Hydraulics (DNH), under the Ministry of mining, electricity and water, is the responsible Directorate to initiate the institutional reform. DNH has identified six Water Management Agencies covering the national territory: the Water Management Agency of Upper Niger, Sourou, Bani, Senegal, Central Delta and Middle Niger.
In recent years, the DNH has carried out several activities towards creation of water management agencies, but they have not yet been created, pending approval of the water policy and several other regulatory documents. DNH drafted these documents and are currently bringing them in line with the Strategy Nationale Development Durable (SNDD), the long term development plan of Mali.
This PGIRE-BS project is a project that aims, in a short period of two years, to support the NDH in finalizing the regulatory set-up and organizational framework for the establishment of Water Management Agencies in Mali and prepare stakeholders in two basins (Sourou and Bani) piloting the set-up of these water management agencies. This two year project should therefore be seen as an intermediate phase supporting the institutional arrangements needed before the agencies can be formally established and to prepare the different water users for the establishment of these agencies.

- *For ODA activities over EUR 250.000, please explain the Theory of Change*

This project prepares for the creation of functional watershed agencies (Agence de l'eau) to manage water resources in Bani and Sourou basins. Water management agencies are foreseen in the national policy IWRM, but the institutional setup and legal documents guiding the set-up are not yet ready. This project will therefore contribute to the improvement of water management in the Sourou and Bani basins. It's specific objectives are: a) facilitate the drafting and finalization of all legal documents and regulatory requirements based on input from all actors b) Prepare water users in the Sourou and Bani basins for creation water management agencies; and c) Improve the OPIDIN early warning system and the transfer of its management to DNH. The basins are chosen for accessibility, our ongoing engagement in Sourou and potential to work transboundary, high potential for conservation and economic potential. DNH and SNV will implement this project together. The theory of change is presented in the figure below.



Contextual analysis

- *Who is/are the target group(s) and why?*
- *Who are the other main stakeholders?*
- *To what extent have stakeholders been involved in formulating the proposal?*
- *Is the intervention aimed at a specific geographical location, and if so, why?*

The main target groups in the proposed activity are the relevant government institutions that have to approve the water policy and water law.

The key stakeholders / target groups for the institutionalizing of the water policy are relevant ministries at national level, and the following stakeholders at basin level (Bani and Sourou): water user committees; Bani and Sourou basin committees; municipalities in the basins; water users; traditional and regional leaders; technical services; National water platform; coordination of users; civil society.

The two proposed basins are chosen for accessibility, our ongoing engagement in Sourou and potential to work transboundary, high potential for conservation and economic potential. DNH and SNV will implement this project. Bani was chosen as it is a relatively small basin. DNH will fulfil its mandate, while SNV is engaged in multi-stakeholder processes and bringing innovations towards exploring the structure for the water agency function.

Added value

- *What is the added value of the Dutch government being involved in relation to other donors, the EU, NGOs and local authorities?*
- *Are the recipients making an own contribution or co-participating in the activity, and if so, to what extent?*

The Netherlands is, at the moment, the only donor that works on GIRE in Mali. There are quite a number of actors involved in drinking water and sanitation activities and this project will support an organizational structure for water management and long term water availability. When the watersheds are well managed, all interests are represented and the government will have more tools available to provide drinking water to all citizens; one of its priority. (Multi-lateral) Coordination of water related activities takes place through TEI environment (EU) and Groupe de Dialogue l'eau.

The Netherlands has a longstanding working relationship with the DNH, the department responsible for institutionalizing the water management agencies. The proposed activity is a co-creating between SNV and DNH. The added value of this activity is the continued engagement with the Ministry of energy and environment, while we (re)formulate our new multi annual country strategy. We continue our engagement on common interests subjects such as water management agencies.

Lessons learned

- *What lessons learned (from previous or comparable activities, published evaluations, relevant publications) will be addressed by the activity?*

Lessons learned in the previous phase PCA GIRE & BAM-GIRE regarding institution water management:

- The focus on water user committees and direct support for these structures has not been very effective in local water management. No clear justification of the relevance of these organizations in the context of IWRM in Mali. Cles (water user committees) not properly funded and used for personal interests. Need for definition of roles and responsibilities at different levels. Cles are based on administrative boundaries not watersheds.
- Sustainability: uncertain; depends on political commitment
- Gender: only considered practical needs of women not strategic interventions on women empowerment. Women representations in CLes 30%. Also consider equality and Social Inclusion.
- Cross border (Mali & Guinea; Mali & BF) worked well, need for external financial support
- IWRM not an objective but a tool for development and an opportunity to generate revenue for sustainable financing of IWRM
- Impact will remain low if Mali does not have human resources in number & skills & capability of ensuring their continuation.
- Assisting the watershed agency function: setting up operational structures for water management. This function is essential for the implementation of IWRM in Mali. This module should focus on supporting the creation of the function as proposed in the new water code and the new national water policy paper. This module will be conditional on the formal adoption of these legal texts of their implementation plan as well as interdepartmental agreements on the role of ABFN and DNH on these issues.
- Recommendation to continue with cross-border interventions, operationalize and institutionally embed the water agency function, re-think structure and embedding CLE's, water agency could be intermediate between watershed management needs and administrative boundaries. Note need for political commitment and human resource limitations.
- IWRM not an objective but a tool – recommendations for that not well sustained in the evaluation report – also next point.

Knowledge based management

- Ground water quality is poorly monitored; Tools such as OPIDIN (Forecast tool to predict the inundations in the Inner Niger Delta), and DECI-aid & flow are a cost under control of a Dutch company, rather than institutionalized within the Malian context. The tools need to be handed over to Malian organizations to guarantee continued use after the end of an activity.
- Evaluation mission proposes scenario of socio-economic development related to water and the development of IWRM tools / systems according to needs instead of continuation of current path of support for development of the IWRM system based on PN-GIRE 2019 – 2030 because IWRM is a tool, not an objective, no management without data.
- Continued investment in knowledge based management necessarily to be future proof (climate change, population growth and pollution). Need for localized and financially sustainable approach to knowledge based water management

Proposed formulation mission to explore the following modules: support the creation and operation of a national water resources observatory (data collection and processing) based on the achievements of other institutes in Mali, and with sustained funding; support for local development related to water in areas to be defined based on the experience of PDIDS; support for Guinea-Mali cooperation on Upper Niger; Support for transboundary water resources management; support for ' water agency' function, starting with financing local water development; support for creation of a secretariat for IWRM; strengthen institutional capacity and HR for IWRM; support CWP (PNE Mali) neutral platform; support set-up of water police; secure through specific fund the financing of local water initiatives.

The formulation mission was not engaged. Instead SNV and DNH submitted a concept note addressing an preparatory phase for setting up the water agency function, continued support to Cle's and some localized knowledge based water management. Due to Dutch policy limitations, the embassy cannot engage directly with the Directorate Nationale Hydraulique of the Ministry of Energy and, water.

Durability

- *How will the results of the activity be sustained after its end date? What is the exit-strategy?*

The principle objective of the project is to institutionalize and finalize the legal and regulatory documents related to integrated water resource management, including the national water strategy and water law. If this materialized, it provides the legal cadres towards the set-up of the water agencies, raising funds to manage water at watershed level (polluter pay, user pay principles).

Although it is anticipated that with the new SNDD (The new development strategy of Mali 2033) the institutional reform will receive a boost, durability of activities is also foreseen in preparing stakeholders for their roles once the reform is effected.
In principle, this phase is an intermediate phase that could be followed by another activity that supports the set of all 6 water agencies and subsequent organizational strengthening support (depending on budget availability). This will enhance the durability of the activity.
In addition, the project is implemented by the responsible directorate within the Ministry of energy and water.

Gender

- *Does the proposal include a gender analysis? If yes, what are the main outcomes? If no, why not?*
- *Does the proposal justify the target group's gender-specific interests and needs (and why)? Please explain.*
- *Have women and young people been included in the stakeholder analysis? Please explain.*

The focus of the project is on institutional water management and not necessarily focused at individual level. However, whenever the composition of the institutions are discussed the project pays attention to the composition of these institutions in terms of gender and youth. As stakeholders are defined at group level (e.g. municipalities, CLes etc), no specific mention is made on gender. Youth representation is build in the activity by engaging them in lobby and awareness raising around water (quality issues..
BAM will reiterate the importance to include a gender analysis in the stakeholder analysis.

Climate change

- *Does the proposal include an analysis of the possible effects of climate change on the activity or its results?*
- *Does the proposal include any interventions to combat these effects (adaptation/mitigation)?*

100% climate – GIRE. Proper integrated water resources management contributes to climate change adoption and knowledge on water quantity helps planning of scarce water availability. Also addresses increased resilience of households living in the watersheds.

Cooperation, harmonisation and alignment

- *Does the activity involve cooperation with Dutch organisations, the EU or other donors (including delegated cooperation), local organisations or other parties?*
- *How does the activity contribute to harmonisation and/or multi-donor financing?*
- *What is the degree of (policy and financial) alignment?*

The activity includes one Dutch organization and the responsible department in the line ministry. The activity complements other activities in the water sector and is the only one on high level water management and institutionalizing water management bodies.

Digitalisation

- *Have proposed digital technologies been developed or chosen in collaboration with end-users?*
- *Does the proposal include an analysis of the local digital ecosystem?*
- *Is data security guaranteed?*
- *Are digital solutions locally sustainable/relevant?*
- *Is duplication avoided?*

The proposed activity includes two digital products, which have been developed in prior activities for the DNH. OPIDIN requires a modernization of coding and, if possible, a geographical expansion to include not only water level predictions for the Delta, but also Bamako (as Bamako experienced major flooding last year. This is part of the proposed activity.

Additional remarks (if applicable)

Results

Water

3.1. Policy development and diplomatic outreach

Indicators
3.1. What has been achieved by this activity on policy development and diplomatic outreach?
Measurements: Traject 1: reinforcing the institutional framework/ institutional reform process

3.2. Regulatory frameworks and quality control

Indicators
3.2 What has been achieved by this activity on regulatory frameworks and quality control?
Measurements: Traject 1: reinforcing the institutional framework/ institutional reform process
Traject 2: The Bani and Sourou basin committees have updated their statutes and other documents in preparation for the creation of watershed agencies.

3.4 Capacity building and technology transfer (policy for knowledge)

Indicators
3.4. What has been achieved by this activity on capacity building and technology transfer?
Measurements: Traject 2: The Bani and Sourou basin committees have updated their statutes and other documents in preparation for the creation of watershed agencies.
Traject 3: Reinforcement of OPIDIN and SINEAU

2. Water Management

Water is an important factor for development, but too much, too little or too dirty water can be very harmful to development. It is important that everyone has access to sufficient water of good quality and is protected against water related disasters. Additionally, it essential to safeguard biodiversity and to protect and restore water-related ecosystems. NL MFA promotes sustainable withdrawals and supply of freshwater to address water scarcity (6.4), implementation of IWRM at all levels, including through transboundary cooperation (6.5) and protection and restoration of water-related ecosystems (6.6). Target: providing 3 million people per year (on average) with improved river basin management and safe deltas, as a result of Dutch support.

Learning questions
What has been achieved by this activity on the result area Water Management?
Measurements:

What have we learned from this activity for the result area Water Management?
Measurements:

Monitoring and evaluation

Monitoring

- Specify what reporting information is required for this activity, based on the activity analysis decision tree (see Help).

Include the following elements:

- Planning versus realisation: tracking progress against predetermined objectives as laid out in the project proposal.
- Performance and quality: checking relevance and appropriateness of the implementing organisation's performance based on key assumptions in the proposal and the outcomes of the risk analysis.

Pay attention to the method and frequency of monitoring and describe the roles and responsibilities. For further information, see Help.

SNV and DNH have proposed quite a heavy M&E framework on the proposed action with a baseline and endline study in order to understand the current situation and determine the targets of the key indicators. However, the the current logframe is already quite detailed with benchmarks for progress. At the start of the activity, this may need a little updating with some extra process indicators, but as a framework is good enough. Therefore no heavy monitoring and evaluation activities are deemed necessary. One M&E officer will on a part-time basis monitor the progress of the project, but no separate budget for monitoring and evaluation will be made available by BAM.

Reporting:

- every 6 months a progress report on the the agreed benchmarks, with an analysis of what is going well, what worked and what doesn't work. Proposal for any adjustments if necessary is part of the report. Therefore the report should be submitted within 3 weeks after the end of the period.

In addition the embassy, SNV and DNH will conduct quarterly meetings to discuss progress. The minutes with action points will be prepared by SNV and submitted to EKN within 2 weeks after the meeting.

- Financial report - annual
- Due to t he size and nature of the project, BAM does not deem it necessary to have a financial audit at the end of the activity.

Evaluation

Describe whether a final evaluation and/or a mid-term review has been planned. If yes, state:

- who will commission the final evaluation and/or mid-term review (for options, see Help);
- whether the procedure and practical arrangements have been agreed on with the implementing organisation (for details, see Help).

This is a two year project of less than 5 million Euro. No final and mid-term evaluations will take place. As explained above, the embassy is involved in a tight monitoring of the activity during the implementation. At the end of the activity, SNV, will be asked to document the lessons learned in the end of project report. The lessons learned will be formulated in consultation with the embassy and will be reflective and action oriented.

Finance

Budget breakdown

1. Include an overview of the activity budget, including overhead costs.
   Ref SOPHIA revised budget (06 03 2025) : MINBUZA-2025.717095

EXPENSES	unit costs	# units yr 1	# units yr 2	Year 1	Year 2	Total
I. Direct staff costs						
A.1 Staff costs for non-local personnel of knowledge institutions						
A.2 Staff costs for non-local personnel of all other consortium partners				**5.632**	**5.632**	**11.264**
B.1 Staff costs for local personnel of knowledge institutions						
B.2 Staff costs for local personnel of all other consortium partners				**121.512**	**121.512**	**243.024**
0	-	-	-	-	-	-
C. External: consultants and advisers				**45.656**	**34.275**	**79.931**
	unit costs	**# units yr 1**	**# units yr 2**	**Year 1**	**Year 2**	**Total**
II. Other direct programme costs						
A. Programme activity costs				**221.220**	**221.220**	**442.440**
Budget Activités *:						**392.440**
Finaliser le code de l'eau	3.556	1	1	3.556	3.556	7.112
Finaliser 14 projets de textes d'application du Code de l'Eau liée à la création des	5.088	1	1	5.088	5.088	10.176
Tenir 2 réunions préparatoires du Voyage d'étude aux Pays-Bas	165	1	1	165	165	329
Faire un voyage d'étude d'expériences des hauts cadres clés du secteur de l'eau et	9.090	1	1	9.090	9.090	18.180
Organiser un atelier de restitution du voyage d'étude et de préparer l'arrivée de la n	446	1	1	446	446	892
Inviter les responsables de l'Agence de l'eau des Pays-Bas au Mali pour partager le	5.050	1	1	5.050	5.050	10.100
Réunions préparatoire des rencontres de plaidoyers	130	1	1	130	130	259
Tenue des rencontres de plaidoyers	229	1	1	229	229	457
Organiser des réunions des parties prenantes au niveau national en vue de partage	1.746	1	1	1.746	1.746	3.491
Organiser des réunions des parties prenantes régionales en vue de partager les gra	8.804	1	1	8.804	8.804	17.608
Appuyer la tenue des réunions statutaires des cadres de concertation (24 de la CC	7.539	1	1	7.539	7.539	15.077
Coût de session du CTC-GIRE à Bobo	5.073	1	1	5.073	5.073	10.147
Coût de Session du CTC-GIRE à Bamako	2.547	1	1	2.547	2.547	5.093
Budget CTGS au Burkina	8.848	1	1	8.848	8.848	17.695
Budget CTGS au Mali	4.097	1	1	4.097	4.097	8.193
Appuyer la vulgarisation de la Politique Nationale de l'Eau (prévision d'adoption fi	8.766	1	1	8.766	8.766	17.533
Réaliser un plan de renforcement des capacités des agents affectés à la Police de l	504	1	1	504	504	1.008
Concevoir un mécanisme de motivation des agents assermentés associés	504	1	1	504	504	1.008
Concevoir une campagne d'information du grand public sur les lois sur l'eau et l'e	504	1	1	504	504	1.008
Préparer une base de données des usagers de l'eau dans le bassin	504	1	1	504	504	1.008
Préparer des dossiers concis et clairs sur la GIRE et le rôle de l'Agence de l'eau	762	1	1	762	762	1.524
Organisation des ateliers d'information et de sensibilisation des acteurs de l'Admi	12.973	1	1	12.973	12.973	25.947
organisation des ateliers d'information et de sensibilisation des autorités coutumi	23.268	1	1	23.268	23.268	46.535
Organisation des ateliers d'information et de sensibilisation des membres des bur	11.651	1	1	11.651	11.651	23.302
Contrats de diffusion avec 10 Radios Locales	2.287	1	1	2.287	2.287	4.573
Apppuyer la tenue des Assemblées Générales pour la restructuration des 2 comité	4.528	1	1	4.528	4.528	9.055
Elaborrer des plans de travail trienaux budgétisé de travail des comités de bassin r	2.378	1	1	2.378	2.378	4.756
Transfert et Extension de l'OPIDIN au haut bassin du Niger	60.000	1	1	60.000	60.000	120.000
Developpement et formation des Points Focaux de l'Outil SINEAU	5.187	1	1	5.187	5.187	10.374
Activités gestion de projet:						**50.000**
Activités de coordiantion	5.000	1	1	5.000	5.000	10.000

Activités visant à impliquer la jeunesse malienne dans le plaidoyer, la réforme des	20.000	1	1	20.000	20.000	40.000
A.1 Consortium coordination costs						
B. Local NGOs and other third parties (non-consortium members)				-	-	-
C. Activity-related travel costs				**41.538**	**41.538**	**83.076**
National DSA (Inc Accomodation)	30	250	250	7.622	7.622	15.245
Hotel Cost	53	250	250	13.339	13.339	26.679
SNV Vehicle allocation cost	508	12,0	12,0	6.093	6.093	12.187
Carburant Véhicule DNH	1	5.625,0	5.625,0	6.860	6.860	13.720
Réparation véhicule DNH	15.245	0,5	0,5	7.622	7.622	15.245
D. Project office costs				**18.237**	**18.237**	**36.474**
Office Material Costs	144	12,0	12,0	1.729	1.729	3.458
Communications Costs (mail, internet, phone)	505	12,0	12,0	6.066	6.066	12.132
Equipment and License Costs	121	12,0	12,0	1.452	1.452	2.903
furniture and fixtures Costs	64	12,0	12,0	764	764	1.527
Office Space Costs (Rent)	337	12,0	12,0	4.044	4.044	8.088
Other Building Costs (water, electricity etc)	244	12,0	12,0	2.923	2.923	5.846
M&E System Costs	63	12,0	12,0	760	760	1.521
License Cost	42	12,0	12,0	499	499	999
	-	-	-	-	-	-
E. Activity-related equipment and investment costs				**1.500**	**-**	**1.500**
Laptop(s) and peripherial (s)	1.500	1,0	-	1.500	-	1.500
Office printer-copier(s)	-	-	-	-	-	-
Furniture & fittings	-	-	-	-	-	-
Mobile phone(s)	-	-	-	-	-	-
F. Monitoring, evaluation and auditing				**-**	**-**	**-**
Activité suivi-evaluation				-	-	-
Audit projet				-	-	-
0				-	-	-
0	-	-	-	-	-	-
II. Subtotal direct other programme costs				**282.495**	**280.995**	**563.490**
III. Subtotal of I and II						
				455.295	***442.414***	***897.709***
IV. Overheads / indirect costs (Max. 15% of V)				**Year 1**	**Year 2**	**Total**
A. Program delivery costs (PDC), 5,9% of V				31.492	30.601	62.092
B. Global indirect costs (GIC), 8,8% of V				46.971	45.642	92.612
V. Subtotal of III and IV						
				533.758	***518.657***	***1.052.414***
VI. Contingencies (Max. 4% of V)				**Year 1**	**Year 2**	**Total**
A. Optional percentage reserved for contingencies (max 4% of V)				-	-	-
VII. Grand total (V + VI)				**533.758**	**518.657**	**1.052.414**

Is the budget arithmetically correct?

yes, the budget is arithmetically correct

2. Are the amounts/rates in the budget acceptable?

   The amount is acceptable. MoFa HQ is accountholder (coordinated relation manager). Formats and overhead % are agreed as HQ level.

3. Briefly explain the structure of the budget.

   The budget includes the following items:

   - I Direct staff costs (% du budget)

   A.2 Staff costs for non-local personnel of all other consortium partners

   B.2 Staff costs for local personnel of all other consortium partners

   C. External: consultants and advisers

   - II Other direct programme costs (% du budget)

   A. Programme activity costs

   C. Activity-related travel costs

   D. Project office costs

   E. Activity-related equipment and investment costs

   F. Monitoring, evaluation and auditing

   - IV. Overheads / indirect costs (Max. 15% of V) (% du budget)

4. Are overheads proportional to outputs? What is included? What is recharged?

   Agreed at HQ level.

5. Is implementation conditional on the budget being amended in an inception phase? (Specify the requirements that the budget must satisfy and the date by which the budget must be amended)

N.a.

Earmarking

- Is the Dutch contribution to the programme earmarked (i.e. reserved for a specific purpose)? If so, specify the reasons why.

BZ is the only donor involved.

Prepayments

- Based on the prepayment decision tree (see Help), do the payments need to be entered as prepayments and why? In the case of a lump sum, assess this against the applicable criteria and give the reasons for your choice.

Yes, payment will be entered as pre-payments. Act is >25K. On the basis of reports narrative and financial the advance payments will be cleared.

- What is the maximum percentage that can be paid as prepayment, and why?

95%, 5% will be withhold until the final reports have been received and approved.

- Which are the reporting obligations on the basis of which prepayments can be closed?

Narrative and Financial reports.

Available resources

	Foreign currency	EUR
Implementing organisation's own contribution		0
Firm commitments by other donors (for each donor)		0
Dutch contribution		1.052.414
Total available resources		1.052.414
Budget needed		1.052.414
Still to be financed		0
Soft commitments by other donors (for each donor)		0
Uncovered balance		0

- Are there any non-financial contributions relevant to implementation of the activity, such as deployment of volunteers, availability of buildings, materials, etc.?

N.a.

- If there is an uncovered balance, how will this affect implementation of the activity (e.g. proportional reduction in outputs, omission of regions) and how will this affect the decision whether to fund this activity?

N.a.

Grant with a repayment obligation, loans, equity investment or guarantee

N.a.

- Does the Dutch contribution take the form of a grant with a repayment obligation, a loan, an equity investment or a guarantee (either in whole or in part)? If yes, briefly set out the consequences for accounting and how correct processing in the financial records will be ensured.
- Are there revolving funds? If yes, please explain what will happen to any residual funds, how closure will take place and which agreements should be made.

Audit opinions

- Is an audit opinion required for the activity (see Help)? Briefly explain.

No. Activitiy is <5 mln. SNV is a trustful partner with a good track record. The activity itself does not give rise to ask for an audit.

- Should the audit opinion be accompanied by an additional auditor's report (for example, on the risks set out above, or on monitoring that the organisation carries out on its prepayments to other organisations)?

N.a.