UNITED NATIONS DEVELOPMENT GROUP

UN AGENCY TO UN AGENCY CONTRIBUTION AGREEMENT

A. SUMMARY OF ACTIVITIES

Title:	Enhancing Security and Safety for the Girl Child in the Liptako Gourma region (Mali, Niger, and Burkina Faso)
Start/End Dates:	November 1, 2023 October 31, 2024
Location:	Burkina Faso- Seytanga and Falangoutou municipalities.
Contribution Amount:	USD 176,672.32 (the "Contribution")
Contributing Agency:	[United Nations Office at Nairobi] ("UNON")
Recipient Agency:	[United Nations Development Programme] ("UNDP")
Nature of Activities:	Strengthen security and facilitate access to education and training for the girl child in Burkina Faso.
Purpose	The project is to promote the sustainable development of the girl child through protection from exploitation and providing safe access to education in conflict and stabilization zones in the Sahel Region. The pilot phase of this project will be implemented in Burkina Faso, specifically in the Seytenga and Falangoutou municipalities.
Annexes:	1. Concept Note 2. Integrated Budget
Expected outcome:	**Outcome 1** –Enhanced protection of the girl child against all forms of exploitation and violence in conflict zones. Under this outcome, several initiatives/ activities will be conducted, including: o Conduct community dialogue and sensitization with local leaders and opinion leaders on the girl child's rights and safety.

- Empower local and community leaders to develop a joint action plan to fight against exploitation and violence against the girl child and adopt a charter for the girl child in the targeted municipalities.

Outcome 2 – Increased access to education for the girl child living in conflict zones.

- Support alternative education programs for girls in IDP camps.
- Facilitate the reintegration of girls into formal education systems.
- Conduct awareness raising on the rights and the protection of the girl child in IDP camps.

The Recipient Agency will be fully responsible for administering the Contribution in accordance with its financial regulations, rules, policies and procedures, and administrative instructions and carrying out the Activities efficiently and effectively.

B. BUDGET

The total budget for the activities is 176,672.32 USD, as described below.

Summary of Activities and Budget	Annual (Years 1) $	Total (2024 Budget) $
Activity 1.1 Establishment of a community dialogue for a community-based charter for girl child education and safety.	29,562.13	29,562.13
Activity 1.2 Conduct sensitization activities with local leaders and opinion leaders on the rights and the safety of the girl child and develop an action plan to ensure the protection of the girl child from abuse and enable access to formal education in the municipalities – **Joint mission with UNODC**	2,000.00	2,000.00
Activity 2.1 - Provide alternative education programs and related facilitation to girls (IDPs)	51,190.04	51,190.04
Activity 2.2 - Provide access to formal education to 100 girls	41,561.45	41,561.45
Activity 2.3 Capacity-building and awareness-raising on child trafficking and related risks of exploitation, including those associated with the involvement of children in armed groups and/or with forced marriage of girls, targeting civil society and international - **Joint mission with UNODC**	3,000.00	3,000.00

Activity 2.4 Training workshop for Media actors on trafficking in persons with a focus on girls' forced marriage- **Joint mission with UNODC**	500.00	500.00
Communication, Visibility, Coordination and Monitoring	0	0
General operating cost (7%)	10,944.3	10,944.3
PSC for UN Secretariat	9,380.83	9,380.83
Total programmable amount	156,347.19	156,347.19
Personnel Costs	30,000.00	30,000.00
Grand total	$176,672.32	**$176,672.32**

The Contributing Agency will not be responsible for any financial commitment or expenditure made by the Recipient Agency that exceeds the budget for the Activities. The Recipient Agency will promptly advise the Contributing Agency any time when the Recipient Agency is aware that the budget to carry out these activities is insufficient to fully implement the Activities in the manner set out in the present Agreement, including its Annex(es). The Contributing Agency will have no obligation to provide the Recipient Agency with any funds or to make any reimbursement for expenses incurred in excess of the total budget as set forth herein.

C. COSTS RECOVERY

The Recipient Agency's general operating costs will be paid from the Contribution in accordance with the budget.

D. REPORTING

Narrative reporting:

The Recipient Agency will provide the Contributing Agency with a narrative report on the progress of the Activities on a regular basis, as set out below.

UNDP will produce a narrative and financial report of the activities every quarter. The report will encompass the results achieved and deliverables against the planned activities.

Financial Reporting:

The Recipient Agency will provide the Contributing Agency with the following financial reports, prepared in accordance with the Recipient Agency's financial regulations, rules, policies, procedures, and administrative instructions:

The Final Financial Report should be certified by UNDP to cover the expenses incurred for activities already implemented. The Final Financial report and the narrative report for the activities should be submitted no later than three months after the end of the project activities.

E. CONTRIBUTIONS

The total amounts paid by the Contributing Agency shall match the total budget amount. For Activities less than one year in duration, the Contribution will be paid to the Recipient Agency prior to the commencement of Activities upon the signature of this agreement. For multi-year Activities, the Contribution will be paid in installments according to the following schedule.

Schedule of payment: Upon signature of this agreement - USD 176,672.32

The Contributing Agency acknowledges that the Recipient Agency will not pre-finance Activities. If the Contribution, or any part of it, is not received in a timely manner, the Activities may be reduced or suspended by the Recipient Agency with immediate effect.

The Contribution will be paid into the following account:

Bank Name: ECOBANK SENEGAL
Account Number: 101246311001
AGENCE PRINCIPALE
SWIFT CODE: ECOCSNDA
CODE IBAN: SN094
Code Guichet: 01001
Currency: US Dollars
Bank Address:

When making such transfers, the Contributing Agency will notify the Recipient Agency, Mr. Luc Gnonlonfoun, Deputy Resident Representative for Operations, UNDP Regional Bureau at luc.gnonlonfoun@undp.org of the following: (a) the amount transferred; (b) the value date of the transfer; (c) that the transfer is from the Contributing Agency pursuant to this Agreement.

F. INTELLECTUAL PROPERTY RIGHTS

All Intellectual Property Rights related to the Activities will belong to the Recipient Agency. The Contributing Agency and, if applicable, the relevant programme Government will enjoy a perpetual, royalty-free, non-exclusive and non-transferable license.

G. CORRESPONDENCE

All correspondence regarding the implementation of this Agreement will be addressed to:

[Name of the Contributing Agency]: .....

Address: .....

UNDP Sub-Regional Hub for West and Central Africa.

Address: 5 Av. Cheikh Anta Diop, Dakar, Point E, COMPLEXE CITAMIL, Immeuble E, BP 5640, Dakar, Senegal

H. AMENDMENTS

The present Agreement, including its Annex(es), may be modified or amended only by written agreement between the two Agencies.

I. COMPLETION OF THE ACTIVITIES

The Recipient Agency will notify the Contributing Agency when all Activities have been completed.

The Recipient Agency will continue to hold any part of the Contribution that is unutilized at the completion of the Activities until all commitments and liabilities incurred in the carrying out the Activities have been satisfied and all arrangements associated with the Activities have been brought to an orderly conclusion.

J. TERMINATION OF THIS AGREEMENT

This Agreement will terminate upon satisfaction of all commitments and liabilities incurred in carrying out the Activities and the orderly conclusion of all arrangements associated with the Activities.

This Agreement may be terminated by either Agency at any time by written notice to the other. Termination will be effective thirty (30) days after receipt of the notice. In the event of termination under this paragraph, the two Agencies will cooperate to ensure completion of the Activities, satisfaction of all commitments and liabilities, and the orderly conclusion of all arrangements associated with the Activities.

K. REFUNDS OF UNSPENT BALANCES

OPTIONS:

1. Upon termination of this Agreement and following the submission of the final financial report, any unspent balance of the Contribution (where the unspent funds exceed US$1,000) will be returned to the Contributing Agency, unless otherwise agreed in writing by the two Agencies.

OR

2. Upon termination of this Agreement and following the submission of the final financial report, any unspent balance from the Contribution will be returned to the Contributing Agency, unless otherwise agreed in writing by the two Agencies.

L. SETTLEMENT OF DISPUTES

The two Agencies will use their best efforts to promptly settle through direct negotiations any dispute, controversy or claim arising out of or in connection with this Agreement or any breach thereof. Any such dispute, controversy or claim which is not settled within sixty (60) days from the date either party has notified the other party of the nature of the dispute, controversy or claim and of the measures which should be taken to rectify it, will be resolved through consultation between the Executive Heads of each of the Agencies.

M. ENTRY INTO FORCE AND VALIDITY

This Agreement will enter into force upon its signature by the authorized representatives of the Parties and remain in force until terminated in accordance with Section J above.

IN WITNESS WHEREOF, the undersigned, being duly authorized thereto, have signed the present Agreement in duplicate.

Signed:

Date: 28 March 2024

On behalf of the Office of the USG /UN Special Coordinator for Development in the Sahel

Mar Diaye,

USG /UN Special Coordinator for Development in the Sahel

Signed:

Date: 28/03/2024

On behalf of the UNDP Sub-Regional Hub for West and Central Africa

Njoya Tikum

Director of the Sub-Regional Office -For West & Central Africa

ITALIAN SUPPLEMENTARY BUDGET FUNDING
PROJECT BRIEF/CONCEPT NOTE

1. **Title:**
   "Enhancing security and safety for the girl child through a full protection from all forms of exploitation and an access to quality education in the Liptako Gourma region" (Mali, Niger, and Burkina Faso)

2. **Date of formulation:** October 6th, 2023.

3. **Global Counter-Terrorism Strategy Pillar**
   Pillar Il of the Global Counter-Terrorism Strategy.

4. **Geographical scope**
   Burkina Faso- Seytanga and Falangoutou minicipalities

5. **Regions/countries covered.**
   The initial phase will be implemented in Burkina Faso with possibility for scaling up to the Liptako Gourma region during the second year and upon availability of the required resources.

6. **Substantive partner(s)**
   The project will be coordinated by the Office of the United Nations Special Coordinator for Development in the Sahel (OSCDS). OSCDS will ensure effective coordination and communication of the project at the highest levels and identify synergies with other initiatives. The project will be implemented jointly by the United Nations Office on Drugs and Crime (UNODC) and United Nations Development Programme (UNDP) working closely with their partners at community level.

7. **Implementing partners**
   The project will be complementary to the work done by the United Nations (UN) in the Burkina Faso initially and in the Liptako Gourma in the next phase including through the regional stabilization facility (RSF). Beyond UNODC and UNDP, the implementation on the ground will be done in partnership with, local authorities, civil society organizations including those led by youth and women, the directorates/authorities in charge of education/training, UNODC and UNDP country offices. At regional level, UNODC, UNDP in conjunction with OSCDS, will provide strategic orientation and quality assurance. To enhance security and safety for the girl child, the project will work closely with Girl Children, community groups, security organs, community-based security committees, local authorities, and civil society to develop a charter for the girl child in the two targeted municipalities which will then serve as models for expansion across the Sahel. Through this charter, stakeholders will commit to act for the wellbeing, protection and development of the girlchild at community level, national and regional levels.

8. **Main beneficiary(ies)-** Girls in Burkina Faso with possibility of extension to Mali and Niger as well as the Sahel at large

9. **Key project stakeholders**
   Girl Children, Communities, Government of Italy, OSCDS, UNODC and UNDP

10. Timeline and work plan

The implementation period is from November 1st, 2023, to October 31, 2024.

Q1 (1 Dec 23 – 29 Feb 24)	Q2 (1 March 24 – 31 May 24)	Q3 (1 June 24 – 31 Aug 24)	Q4 (1 Sept 24 – 30 Nov 24)
• Activity 2.4 Training workshop for Media actors on trafficking in persons with the focus on girls forced marriage. • Communication, Visibility, Coordination and Monitoring	• Activity 1.1 Establishment of a community dialogue for a community-based charter for girl child education and safety. • Activity 1.2 Conduct sensitization activities with local leaders and opinion leaders on the rights and the safety of the girl child and develop an action plan to ensure protection of the girl child from abuse and enabling access to formal education in the municipalities of Seytanga and Falangoutou. • Activity 2.1 Provide alternative education programs and related facilitation to girls (IDPs) • Communication, Visibility, Coordination and Monitoring	• Activity 1.2. Conduct sensitization activities with local leaders and opinion leaders on the rights and the safety of the girl child and develop an action plan to ensure protection of the girl child from abuse and enabling access to formal education in the municipalities of Seytanga and Falangoutou. • Activity 2.1 Provide alternative education programs and related facilitation to girls (IDPs) (continuation) • Activity 2.2 Provide access to formal education to 100 girls • Communication, Visibility, Coordination and Monitoring	• Activity 2.3 Capacity-building and awareness-raising on child trafficking and related risks of exploitation, including those associated with the involvement of children in armed groups and/or with forced marriage of girls, targeting civil society and international organization working with IDPs • Communication, Visibility, Coordination and Monitoring

11. Total budget: 551,863 Euro of which 90% of the total amount (496,677.00 EUR) is being requested of Italy, while 10% (55,186.33 EUR) will be contributed by UNISS. Please see the attached budget proposal for in depth and detailed description of activities.

1.1 Project overview

By June 2023, over 9.132 schools were closed in the West Africa and the Central Sahel region,[1] either because they were a direct target of attacks by non-state armed groups (NSAGs), because teachers had fled leaving no one to teach and parents were too frightened to send their children to school or are themselves in a process of repeated forced displacement to safer areas. The spread and intensification of conflict is more devastating on access to and continuity of learning. This phenomenon is affecting an

[1] According to National Education Clusters in Burkina Faso, Cameroon, the Central African Republic (CAR), Chad, the Democratic Republic of the Congo (DRC), Mali, Niger, Nigeria. DRC figures relate specifically to direct attacks on schools.

entire generation of children, particularly the girl child, who is suffering from two major barriers to access to education, namely access to schools, due to insecurity as well the biased gender norms where boys are given priority to education compared to girls.[2] The situation is particularly challenging in Burkina Faso which is the country with the biggest number of internally displaced people (IDPs) in the sub region. Burkina Faso is facing an unprecedented humanitarian and security crisis, with consequences on access to social services due to reduction in State-led services. By the end of 2022, over 6,200 schools were closed due to insecurity. According to the World bank, 41.1% of girls completed lower secondary school in Burkina Faso in 2021[3]. In this context, education becomes a luxury.[4]

On 29 October 2021, UN Security Council unanimously adopted a resolution [S/RES/2601(2021)] on the protection of education in conflict zones, co-drafted by Niger and Norway. It has been hailed as the first of its kind. The resolution condemns attacks against schools, children, and teachers and urges conflict parties to immediately safeguard the right to education. The resolution underlines the links between education, peace, and security. Therein, the Security Council recognized the need for "States to foster an enabling and secure environment to ensure safe access to education." This Resolution was referenced by the December 2021 Nouakchott Declaration of G5 Sahel countries[5], confirming the determination of Sahelian countries to improve education in the region through several political and budgetary commitments by the respective signatory governments, namely Burkina Faso, Mali, Mauritania, Niger, and Chad. Such an initiative is laudable, as it aligns with the ambition of Resolution 2601 in racking the linkages between insecurity, poor governance, and education. Nevertheless, more needs to be done. Insecurity keeps depriving children of safe access to school and thus of continuous and quality education, turning them into vulnerable targets to recruitment into the ranks of extremist groups and human trafficking networks, and more generally, becoming citizens unable to actively participate in the social, economic, and political life of their countries. Burkina Faso, for instance, has experienced a noticeable increase on cases of children associated with armed groups[6], a phenomenon that is exacerbated by the porous borders the country shares with Mali and Niger. In addition, the lack of reliable, disaggregated data on children deprived of safe access to school and, therefore, exposed to risks of exploitation by traffickers and other organized criminal groups, add layers of difficulties in understanding the phenomenon and ensuring that adequate actions are taken to provide adequate protection and safety services to children, particularly girls. In addition, girls' forced marriage is still rampant in the country, especially in rural areas. According to UNICEF, over 52% of all women were married before the age of 18 and 10% before 15[7].

1.2 Project goal

The project has two strategic goals:

1. **Promoting security and safety for girls in conflict zones:** Sensitize girl children and community members and mobilize local authorities and opinion leaders through the framework of the charter for the girl child to secure the commitment of authorities towards a safe and empowering environment for girl protected from all forms of exploitation and granted with a full education right. This first phase of the project shall form the basis for all stakeholders to invest in protecting the girl child in Seytenga municipality of along the borders of Niger and in Falangoutou, along the borders of Mali. Overall, the charter developed through this project

[2] *Education Under Attack in West and Central Africa*, published by the Regional Working Group on Education in Emergency in 2023

[3] https://genderdata.worldbank.org/countries/burkina-faso/

[4] https://action-education.org/en/les-defis-de-lacces-a-lecole-au-burkina-faso/

[5] The Nouakchott declaration, December 2021, the leaders of the Sahel countries convened in Mauritania's capital of Nouakchott to discuss the current challenges in education: Declaration de Nouakchott sur l'education dans les pays du G5 Sahel - Niger | ReliefWeb

[6] See, e.g. AP News, Burkina Faso sees more child soldiers as jihadi attacks rise, 1 August 2021, available at https://apnews.com/article/africa-united-nations-child-soldiers-burkina-faso-e28058b0ae92dfa44df9633bc6affcef

[7] Child-marriage-Burkina-Faso-profile-2019.pdf (unicef.org)

will inform the development and adoption of a joint action plan for the girl child's empowerment in these municipalities which will mobilize actions and greater accountability towards the rights of the girl child in Burkina Faso with the plan to expand it to the Sahel.

2. **Facilitate access to education and training for the girl child in Burkina Faso:** Girl's access to education is limited due to persisting insecurity in Burkina Faso and the Sahel. According to the International displacement monitoring center, there are almost two million internally displaced people in Burkina Faso[8] . In such environment, girls deprived of access to education become more vulnerable to all forms exploitation and are recruited by armed groups. With the constantly increasing number of Internally Displaced Persons(IDPs) and the polycrisis the world is facing due to the COVID-19 and the war in Ukraine, the limited resources for humanitarian support are focusing on primary lifesaving support which most of the time exclude the need for restoring formal education and training systems/programmes in IDP camps. This project will engage communities, local leaders, and humanitarian actors to implement alternative education and training systems that will allow girls to acquire basic literacy skills and vocational training and allow girls who meet the minimum requirements to reintegrate into the formal education system.

1.3 Project Objectives/Outputs

The objective of the project is to promote the sustainable development of the girl child through protection from exploitation and the provision of safe access to education in conflict and stabilization zones in the Sahel Region. The pilot phase of this project will be implemented in Burkina Faso specifically in the Seytenga and Falangoutou municipalities.

Through the UNDP regional stabilization facilities, several schools were constructed, particularly in the Seytenga municipality along the borders of Niger and in Falangoutou, along the borders of Mali. However, these infrastructures have not benefited equally to boys and girls due to prevailing gender stereotypes and poverty. The project will therefore work closely with the Directorate of education and, local authorities and community-based organizations to facilitate access to girls who meet the minimum criteria for access to formal education and organize community dialogue for a community-based charter for the girl child education in Seytanga and Falangoutou.

Project Outputs .

- **Outcome 1** –Enhanced protection of the girl child against all forms of exploitation and violence in conflict zones

  Under this outcome several initiatives/ activities will be conducted including:
  - Conduct community dialogue and sensitization with local leaders and opinion leaders on the rights and the safety of the girl child.
  - Empower local and community leaders to develop a joint action plan to fight against exploitation and violence against the girl child and adopt a charter for the girl child in the targeted municipalities.

- **Outcome 2** – Increased access to education for the girl child living in conflict zones.

- Support alternative education programs for girls in IDP camps.
- Facilitate the reintegration of girls in formal education systems.
- Conduct awareness raising on the rights and the protection of the girl child in IDP camps.

[8] https://www.internal-displacement.org/countries/burkina-faso

Timelines and reporting: A final report, including financial and narrative reports, will be provided no later than three months after the completion of the project (dates to be specified as soon as the project is approved for funding and the implementation calendar is confirmed)

Roles and responsibilities for M&E: Assigned project managers will be responsible for monitoring outcomes, outputs, and activities, including key performance indicators.

Roles and Responsibilities for Implementation, Coordination and Communication

- UNODC and UNDP will be the project implementing entities. They will also provide the required communication support throughout the project implementation phase.
- OSCDS will facilitate coordination and communication in conjunction with the two implementing entities.

1.5 Contact Information

Focal point - OSCS	
Names	Dominique Kabeya
Position	Senior Programme Coordinator
Email	Dominique.kabeya@undp.org
Names	Manuel Rosini
Position	Partnerships Advisor
Email	manuel.rosini@un.org
Focal point - UNDP	
Names	Nadine Umutoni Rugwe
Position	Governance and Peacebuilding Advisor
Email	Nadine.rugwe@undp.org
Focal Point - UNODC	
Names	Annalisa Pauciullo
Position	Regional Coordinator on Trafficking in persons and Smuggling of Migrants
Email	Annalisa.pauciullo@un.org

1.6 Bank account Information

When sending the amount requested, please insert the following text in the description of the wire: To be credited for UNISS activities and contributions.

TITULAIRE DU COMPTE : **UNDP**

BANK : **ECOBANK**

DOMICILIATION : **PRINCIPALE**

DEVISE DU COMPTE : **XOF**

RIB: **SN094 01001 101246311001 90**

SWIFT CODE: **ECOCSNDA**

Item		Details of expenditure per activity	Cost per item	Cost per activity	Total cost (US	Total cost (EUR
Activities						
Activity 1.1 Establishment of a community dialogue for a community-based charter for girl child education and safety. Total of 3 separate activities.	2	UNODC ROSEN and UNDP expert travel (DSA, terminals, flights)	$ 1 200,00	$ 2 400,00		
	15	Out-capital participants (DSA, terminals, travel)	$ 700,00	$ 10 500,00		
	25	In-capital participants (DSA, terminals, travel)	$ 20,00	$ 500,00	$ 115 200	104 602 €
	1	Conference package	$ 15 000,00	$ 15 000,00		
	1	Local partners	$ 10 000,00	$ 10 000,00		
		Total per activity (3 activities total)		$ 38 400,00		
Activity 1.2 Conduct sensitization activities with local leaders and opinion leaders on the rights and the safety of the girl child and develop an action plan to ensure protection of the girl child from abuse and enabling access to formal education in the municipalities of Seytanga and Falangoutou. Total of 2 separate activities.	2	UNODC and UNDP Staff travel	$ 2 000,00	$ 4 000,00		
	14	Out-capital participants (DSA, terminals, travel)	$ 500,00	$ 7 000,00		
	15	In-capital participants (DSA, terminals, travel)	$ 30,00	$ 450,00	$ 52 900	48 033 €
	1	Conference package	$ 15 000,00	$ 15 000,00		
		Total per activity (2 activities total)		$ 26 450,00		
Activity 2.1 Provide alternative education programs and relted facilitation to girls (IDPs)	2	UNDP travel cost cost (Four trips)	$ 3 000,00	$ 6 000,00		
	1	Learning and facilitation package for 100 girls	$ 60 000,00	$ 60 000,00		
		Total per activity		$ 66 000,00	$ 66 000	59 928,00 €
Activity 2.2 Provide access to formal education to 100 girls	2	UNDP travel cost cost (Four trips)	$ 3 000,00	$ 6 000,00		
	100	**School tuition and related cost**	$ 400,00	$ 40 000,00		
		Total per activity		$ 46 000,00	$ 46 000	41 768 €
Activity 2.3 Capacity-building and awareness-raising on child trafficking and related risks of exploitation, including those associated with the involvement of children in armed groups and/or with forced marriage of girls, targeting civil society and international organization working with IDPs.	4	UNODC an UNDP Staff travel	$ 1 500,00	$ 6 000,00		
	10	Out-capital participants (DSA, terminals, travel)	$ 500,00	$ 5 000,00		
	10	In-capital participants (DSA, terminals, travel)	$ 40,00	$ 400,00	$ 17 400	15 799 €
	1	Conference package	$ 6 000,00	$ 6 000,00		
		Total per activity		$ 17 400,00		
Activity 2.4 Training workshop for Media actors on trafficking in persons with the focus on girls forced marriage.	1	UNODC ROSEN and UNDP expert travel (DSA, terminals, flights)	$ 1 000,00	$ 1 000,00		
	15	Out-capital participants (DSA, terminals, travel)	$ 1 000,00	$ 15 000,00		
	15	In-capital participants (DSA, terminals, travel)	$ 30,00	$ 450,00	$ 22 450	20 385 €
	1	Conference package	$ 6 000,00	$ 6 000,00		
		Total per activity		$ 22 450,00		
SUBTOTAL A				$ 216 700,00	$ 319 950	290 515 €
Communication, Visibility, Coordination and Monitoring		UNIS		$ 150 000,00	$ 150 000	136 200 €
Generating Operating Costs and FCR				$ 17 829,00	$ 17 829	16 189 €
Subtotal A + costs					$ 487 779	442 903 €
Staff Costs						
Specialized substantive expertise for the implementation of the activities	1	UNODC Salary costs	$ 60 000,00	$ 60 000,00	$ 60 000,00	54 480 €
	1	UNDP Salary costs	$ 60 000,00	$ 60 000,00	$ 60 000,00	54 480 €
Subtotal (B) Staff costs				120 000,00	$ 120 000	108 960 €
Total Project Budget					$607 779,00	551 863,33 €
UNISS participation 10% of total project budget					$ 60 777,90	55 186,33 €
Italian participation 90% of total project budget					**$ 547 001,10**	496 677,00 €

Exchange rate - UN Treasury data

EUR	Euro	0.908	01 Aug 2023	

0,908 547 001,10

Final Budget Distribution between UNDP & UNODC

	UNDP	UNODC
1,1	$ 38 400,00	$ 76 800,00
1,2	$ 2 000,00	$ 50 900,00
2,1	$ 66 000,00	$ -
2,2	$ 46 000,00	$ -
2,3	$ 3 000,00	$ 14 400,00
2,4	$ 500,00	$ 21 950,00
Staff	$ 30 000,00	$ 30 000,00
	$ 185 900,00	$ 194 050,00
GOC	$ 8 526,55	$ 8 524,55
Total	$ 194 426,55	$ 202 574,55

Revised Budget Distribution for UNDP based on UNON allocation

Activity 1.1	$ 29 562,13
Activity 1.2	$ 2 000,00
Activity 2.1	$ 51 190,04
Activity 2.2	$ 41 561,45
Activity 2.3	$ 1 533,57
Activity 2.4	$ 500,00
Staff Cost	$ 30 000,00
Sub Total Direct Cost	$ 156 347,19
PSC UN Secretariat	$ 9 380,83
GOC	$ 10 944,30
Total Budget UNDP	$ 176 672,32