

BUDGET and ACTUALS TO DATE for GRANTS

Project Number:	P008070
Project Name:	Strengthening community security in Mednine, Tataouine and Gabes
Implementing Partner:	United Nations Development Programme
Total Project (CAD):	\$1,100,049.14
Total CTCBP ONLY (CAD):	\$593,131.70

CTCBP Budget	19/20	20/21	Total
593,131.70	375,727.41	217,404.29	593,131.70

Conversion rate: USD to CAD	1.3
Bank of Canada / UN	DD/MM/YYYY

FISCAL YEAR 1 (2019-2020)		BUDGET (in CAD)		CASH FLOW and ACTUALS TO DATE					Variance Budget
Activity	Item detail	CTCBP	Other Donors / In-Kind	Fiscal Year 19/20	Fiscal Year 20/21	Fiscal Year 21/22	Total	Other Donors / In-Kind	
Activity 1. Organise and Follow up interdepartmental working group's meetings	Security Sector Governance expert (3 months) (Monthly salary: 2692,3 USD x 1,3 = CAD 3500)	10,500.00	31,500.00	0.00	7,000.00	3,500.00	10,500.00	31,500.00	0.00
		10,500.00	31,500.00	0.00	7,000.00	3,500.00	10,500.00	31,500.00	0.00
Activity 2. Organise 4 concertation workshops implicating concerned stakeholders	Security Sector Governance expert (3 months) (Monthly salary: 2692,3 USD x 1,3 = CAD 3500)	10,500.00	31,500.00	0.00	3,500.00	7,000.00	10,500.00	31,500.00	0.00
	Workshop - Four 3 day workshops (includes venue and catering: 4 WS - 3 hotel days for 40 participants)	9,536.43		0.00	9,536.43	0.00	9,536.43	0.00	0.00
	Travel of participants for Four WS (includes domestic travel and hotel) 4 WS - 3 hotel days for 40 participants)	24,473.57		0.00	24,473.57	0.00	24,473.57	0.00	0.00
		44,510.00	31,500.00	0.00	37,510.00	7,000.00	44,510.00	31,500.00	0.00
Activity 3. Provide support to the 16 existing local security committees in implementing their local security plans	2 national community policing experts (6 months) (Monthly salary: 2 000 USD x 1.30 = CAD 2,600 per expert)	31,200.00	93,600.00	0.00	20,800.00	10,400.00	31,200.00	93,600.00	0.00
	Support to 16 LSCs Activities (1 activity per LSC)	46,990.45		0.00	29,584.54	17,405.91	46,990.45	0.00	0.00
		78,190.45	93,600.00	0.00	50,384.54	27,805.91	78,190.45	93,600.00	0.00

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Activity 4. Determine the needs and ensure the overview of the rehabilitation and equipment in 2 citizen spaces.	Assessment of needs by a national architect - 3 months (Monthly Salary: 2000 USD x 1.30 = CAD 2,600)	7,800.00		0.00	2,600.00	5,200.00	7,800.00	0.00	0.00
	Per diem for driver and architect 8 visits in total (4 visits per station). Daily per diem: 150 CAD	2,400.00		0.00	1,200.00	1,200.00	2,400.00	0.00	0.00
	fuel (50 CAD per visit) x 8 visits	400.00		0.00	0.00	400.00	400.00	0.00	0.00
		10,600.00	0.00	0.00	3,800.00	6,800.00	10,600.00	0.00	0.00
Activity 5. Carry out the necessary rehabilitation works and provide necessary equipment to 2 citizen spaces	Carry out rehabilitation works in two citizen spaces (1 for National Police + 1 for National Guard) in regional district. Civil works designed to redevelop the station to: 1. Provide a better reception area for citizens 2. Recept complaints from citizens 3. Strengthen building safety. Unit Costs: 16,000 CAD of which: Structure 6,000 CAD; Walls 2,000 CAD; Coating 1,500 CAD; Flooring: 1,500 CAD; Wood, aluminum and iron works: 2,500 CAD; Signboard identification: 500 CAD; Roof works: 1,000 CAD; Painting: 1,000 CAD	32,000.00		0.00	32,000.00	0.00	32,000.00	0.00	0.00
	Equipment two citizen spaces Unit Cost: 3,500 CAD; Equipment includes of which: chairs, desck, print unit	7,000.00		0.00	7,000.00	0.00	7,000.00	0.00	0.00
	Computers two citizen spaces 3 computers per units * 1,051.50 CAD	6,309.00		0.00	6,309.00	0.00	6,309.00	0.00	0.00
		45,309.00	0.00	0.00	45,309.00	0.00	45,309.00	0.00	0.00
Activity 6. Organize 4 training sessions for the targeted citizen spaces' agents on governance, human rights, interpersonal communication and welcome standards.	Workshop - Four 3 day workshops (includes venue and catering: 4 WS - 3 hotel days x 18,75 CAD x 30 participants)	6,750.00		0.00	6,750.00	0.00	6,750.00	0.00	0.00
	Travel of participants for Four WS 30 participants per training (includes domestic travel and hotel) 4 WS - 3 hotel days x 50 CAD x 30 participants)	18,000.00		0.00	18,000.00	0.00	18,000.00	0.00	0.00
	(1 contractual subgrantees for interpersonal communication (250 USD per day for 15 working days)x 1.30 =325 CAD	4,875.00		0.00	4,875.00	0.00	4,875.00	0.00	0.00
		29,625.00	0.00	0.00	29,625.00	0.00	29,625.00	0.00	0.00
Activity 7. Provide support to elaborate a	Communication expert - 3 months. 2000 CAD per month	6,000.00	18,000.00	0.00	6,000.00	0.00	6,000.00	18,000.00	0.00

communication tool for citizen spaces and a training content in interpersonal communication and welcome standards.	Conception & publications Unit cost: 13CAD 500 publications*13=6,500 CAD	6,500.00		0.00	6,500.00	0.00	6,500.00	0.00	0.00
		12,500.00	18,000.00	0.00	12,500.00	0.00	12,500.00	18,000.00	0.00
Activity 8. Determine the needs and ensure the overview of the rehabilitation and equipment in 3 specialized units.	Assessment of needs by a national architect - 3 months (Monthly Salary: 2000 USD) x 1.30 = CAD 2,600	7,800.00		0.00	0.00	7,800.00	7,800.00	0.00	0.00
	Per diem for driver and architect 12 visits in total (4 visits per station). Daily per diem: 150 CAD	3,600.00		0.00	1,200.00	2,400.00	3,600.00	0.00	0.00
	fuel (50 CAD per visit) x 12 visits	600.00		0.00	0.00	600.00	600.00	0.00	0.00
		12,000.00		0.00	1,200.00	10,800.00	12,000.00	0.00	0.00
Activity 9. Carry out the necessary rehabilitation works and provide necessary equipment to 3 specialized units.	Carry out rehabilitation works in three specialized units	72,000.00		0.00	72,000.00	0.00	72,000.00	0.00	0.00
	Equipment in three specialised units - Equipment includes of which; chairs, desck, printer per	10,000.00		0.00	10,000.00	0.00	10,000.00	0.00	0.00
	Comptures in three specialised units 3 computers per unis*1,000 CAD	9,000.00		0.00	9,000.00	0.00	9,000.00	0.00	0.00
		91,000.00		0.00	91,000.00	0.00	91,000.00	0.00	0.00
Activity 10. Organize 3 training sessions for the targeted specialized units' agents on caring and support for female and children victims of violence.	1 national expert on SGBV (4 months) (Monthly Salary: 2000 USD) x 1.30 = CAD 2,600	10,400.00		0.00	7,800.00	2,600.00	10,400.00	0.00	0.00
	Workshop - Three 3 day workshops (20 participants per training includes venue and catering: 3 WS - 3 hotel days x 18,75 CAD x 20 participants)	3,375.00		0.00	1,125.00	2,250.00	3,375.00	0.00	0.00
	Travel of participants for Three WS (20 participants per training includes domestic travel and hotel: 3 WS - 3 hotel days x 50 CAD x 20 participants)	9,000.00		0.00	4,500.00	4,500.00	9,000.00	0.00	0.00
		22,775.00		0.00	13,425.00	9,350.00	22,775.00	0.00	0.00
Activity 11. Provide support to elaborate a best	1 national expert on SGBV (2 months) (Monthly Salary: 2000 USD) x 1.30 = CAD 2,600	5,200.00		0.00	5,200.00	0.00	5,200.00	0.00	0.00

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practice guide on caring and support for female and children victims of violence for the specialized units.	Conception & Publications (500 copies)	6,500.00		0.00	6,500.00	0.00	6,500.00	0.00	0.00
		11,700.00		0.00	11,700.00	0.00	11,700.00	0.00	0.00
Activity 12. Organize 4 training sessions on PVE for the LSCs' members.	Workshop - Four 3 day workshops (40 participants per training includes venue and catering: 4 WS - 3 hotel days x 18,75 CAD x 40 participants)	9,000.00		0.00	6,750.00	2,250.00	9,000.00	0.00	0.00
	Travel of participants for Four WS (40 participants per training includes domestic travel and hotel: 4 WS - 3 hotel days x 50 CAD x 40 participants)	24,000.00		0.00	18,000.00	6,000.00	24,000.00	0.00	0.00
		33,000.00		0.00	24,750.00	8,250.00	33,000.00	0.00	0.00
Activity 13. Provide support to establish and operationalize a new PVE coordination mechanism between local, regional and national levels	Workshop - Four 3 day workshops (40 participants per training includes venue and catering: 4 WS - 3 hotel days x 18,75 CAD x 40 participants)	9,000.00		0.00	0.00	9,000.00	9,000.00	0.00	0.00
	Travel of participants (40 participants per training includes domestic travel and hotel: 4 WS - 3 hotel days x 50 CAD x 40 participants)	24,000.00		0.00	0.00	24,000.00	24,000.00	0.00	0.00
		33,000.00		0.00	0.00	33,000.00	33,000.00	0.00	0.00
Sub-total Activities		434,709.45	174,600.00	0.00	328,203.54	106,505.91	434,709.45	174,600.00	0.00
Administration costs	Chief technical advisor - 6 months. 5000 CAD per month	30,000.00	90,000.00	0.00	0.00	30,000.00	30,000.00	90,000.00	0.00
	Project assistant - 6 months. 2000 CAD per month	12,000.00	36,000.00	0.00	0.00	12,000.00	12,000.00	36,000.00	0.00
	Communication expert - 3 months. 2000 CAD per month	6,000.00	36,000.00	0.00	0.00	6,000.00	6,000.00	36,000.00	0.00
	Monitoring and Evaluation expert - 6 months. 2000 CAD per month	12,000.00	36,000.00	0.00	0.00	12,000.00	12,000.00	36,000.00	0.00
	2 project drivers - 6 months. Montly salary: 1 300 CAD per driver	15,600.00	46,800.00	0.00	0.00	15,600.00	15,600.00	46,800.00	0.00
	Supplies for 6 months (fuel, office supplies, rental): Fuel : 200 CAD per month, Office supplies: 100 CAD per month, Office rental: 1000 CAD per month	7,800.00	23,400.00	0.00	0.00	7,800.00	7,800.00	23,400.00	0.00

	Organizational costs (Direct project costing) - Equivalents to 25% of the Governance Team Leader (NOC), 10% of the Operations Manager (NOB), 15% of the Procurement associate (G7) and 15% of the Finance associate (G7) annual cost (20% of the time allocated to the project to provide quality assurance, procurement and financial services).	31,086.57	26,568.00	0.00	19,692.21	11,394.36	31,086.57	26,568.00	0.00
	General Management Expenses (8%)	43,935.68	37,549.44	0.00	27,831.66	16,104.02	43,935.68	37,549.44	
Total Administrative Costs		158,422.25	332,317.44	0.00	47,523.87	110,898.38	158,422.25	332,317.44	
Grant Total		593,131.70	506,917.44	0.00	375,727.41	217,404.29	593,131.70	506,917.44	0.00
	DFATD Payments			168,516.85	0.00				
	Carry-Forward			-168,516.85	207,210.56				
	Interest Earned								

Budget Notes:

1. Travel and accommodation expenses (including transportation and applicable taxes, ground transfers, meals and incidental expenses), to be paid in accordance with the travel policies of the Recipient.
2. Alcoholic beverages are not considered an eligible expenditure for reimbursement under this arrangement.
3. Budget must be done in Canadian Dollars. Should you have to convert estimates from a foreign currency, please refer to the Bank of Canada and/or United Nations exchange rate (1USD=1.30), and
4. The Participants acknowledge that this budget is the Recipients representation of the anticipated costs of the project as of the Effective Date of this Grant Arrangement and that this budget may vary Notwithstanding the Recipient acknowledges that the amount of the Grant is definitive and the Grantor will not responsible for any increases in project costs as a result of the variance of this budget.

Please note that the ACCBP/CTCBP is not responsible for any gains or losses related to exchange rate fluctuations.

Approved by:

 Dorota Geissel
 Deputy Director and Chief of Program
 Counter-Terrorism Capacity Building Program
 Global Affairs Canada

Countersigned by:

Steve Utterwulghe

 Steve Utterwulghe
 Resident Representative
 United Nations Development Programme

22-Mar-2021

 Date

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