

PEACEBUILDING FUND

IRF project Budget or Duration Revision with No Overall Cost Implication¹

Project Title: Strengthening security and stability in Guinea Bissau	Recipient UN Organization(s): UNODC
Project Contact: Laurentiu Mircea SOBU Address: UNODC, Almadies Ext, Zone 10, Lott 19, Immeuble Abbary, CP 18524, Dakar, Senegal Telephone: 00221 338599664 E-mail: laurentiu.sobu@unodc.org	Implementing Partner(s) – name & type (Government, CSO, etc): Government of Guinea Bissau, Ministry of Justice, Transnational Crime Unit, UNIOGBIS
MPTF Office Project Number: XWAUV33 –MTF 801	Project Location: Guinea Bissau
Project Description: The proposed project aims to strengthening the security and stability in guinea Bissau , through the enforcement of the national law enforcement capacities and capabilities in general and of the transnational Crime Unit in particular	Total Project Cost: US\$ 500.000 Peacebuilding Fund: US\$ 500.00 Government contribution: Other:
	Project Start Date: 18-08-2014 Initial Project End Date: 31-08-2015 Revised End Date: 28-02-2016

¹ Please use this form ONLY to request (i) an extension of project implementation time with no cost increase and no substantive scope outcome change or (ii) a budget reallocation within the existing project budget with an effect of more than 15% on any budget category and no substantive outcome change.

Gender Marker Score 1 (gender balance when training is delivered to TCU and other LEAs)

Score 3 for projects that have gender equality as a principal objective.

Score 2 for projects that have gender equality as a significant objective.

Score 1 for projects that will contribute in some way to gender equality, but not significantly.

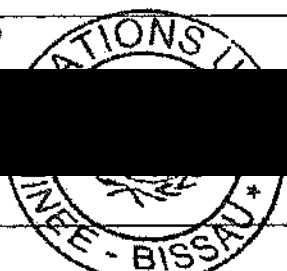
Score 0 for projects that are not expected to contribute noticeably to gender equality.

Project Outcomes:

PBF Focus Area² which best summarizes the focus of the project: (4.1) Strengthening of essential national state capacity.

*(for IRF-funded projects)**

Recipient UN Organization(s) M U S Si U Date & Seal	Representative of National Authorities Co Sig Mir Dat
Peacebuilding Support Office (PBSO) Name of Representative Signature Peacebuilding Support O Date & Seal	Resident Coordinator (RC) Date & Seal



² PBF Focus Areas

1: Support the implementation of peace agreements and political dialogue (Priority Area 1):

(1.1) SSR; (1.2) RoL; (1.3) DDR; (1.4) Political Dialogue;

2: Promote coexistence and peaceful resolution of conflicts (Priority Area 2):

(2.1) National reconciliation; (2.1) Democratic Governance; (2.3) Conflict prevention/management;

3: Revitalize the economy and generate immediate peace dividends (Priority Area 3);

(3.1) Employment; (3.2) Equitable access to social services

4) (Re)-establish essential administrative services (Priority Area 4)

(4.1) Strengthening of essential national state capacity; (4.2) extension of state authority/local administration; (4.3) Governance of peacebuilding resources (including JSC/PBF Secretariats)

Table of contents:**I. Reason for changes to the project and justification****Nature of change and justification:**

The project's implementation was delayed mainly due to the procurement process, which is being conducted especially by UNDP Guinea Bissau, on behalf of UNODC. The shortage of staffing for UNDP does not allow the process of procurement for TCU specialized equipment as well as the refurbishment of the new TCU HQ to be conducted in a speedy way.

This present project includes the procurement of specialized police equipment for the TCU (eg: surveillance equipment), and this purchase presumes a lot of time for researching on the technical specifications, identification of possible vendors (there may be limited vendors), the procurement process itself, delivery, custom formalities and so on. Another challenge was represented by the delay in identifying a proper premises to serve as the TCU HQ. The public institution in Bissau are facing serious office space shortage, but the national authorities were able after long negotiations, only at the end of 2014, to identify a proper building, which granted to the TCU to serve as HQ. In present, the UNODC is conducting the rehabilitation of the premises, which shall be completed by October 2015. After this activity is completed, additional equipment shall be purchased and provided to the TCU, including furniture, IT equipment and police equipment.

Finally, there were some delays related to the project implementations, in the process of recruiting additional staff for the TCU, due to some political problems, but also due to the very thorough vetting/screening process conducted by the UNODC in close partnership with all the IC partners.

Taking into consideration all the activities planned on the project, very good results were achieved so far, such as:

- 1- The go Case System was installed at the TCU, with the intell data base being currently feed with information by various LEAs. By the end of the year, the TCU shall be in the position of producing the first intell analyzes
- 2- The recruitment of the new TCU staff was conducted on 26 December 2014 and on 27 April 2015. The new staff recruited was vetted by the UNODC in partnership with the IC and approved by the TCU Management Board Meeting. The strength of the TCU encounters now 20 staff members.
- 3- A police vehicle was procured and provided to the TCU
- 4- A protocol for regional cooperation, exchanging of intelligence and best practices was signed in Bissau, on 05 June 2015 between TCU GB, TCU Liberia and TCU SL
- 5- Several capacity building activities were conducted by the UNODC, including training courses on: computer training, go Case System training and Smuggling

Training and Operations Program (on the use of the Mobile Interpol Network Device (MIND))

- 6- Several SOPs were elaborated and approved, namely Analysis of Criminal Data, Handling of Informants, Destruction of Seized Drugs, Investigations on TOC (Drug Trafficking, Child Trafficking and Fraudulent Documents) and Cooperation between, LEAs in GB in combating TOC. The training in using these SOPs will be provided from 20 to 30 July 2015.

Based on this, extending the project period of implementation for 6 more months, with no cost implication, shall be considered.

During this time, the following activities shall be conducted:

- 1 . Enhance GB inter-agency cooperation through the go Case System.
2. First intell analyses elaborated by the TCU
3. Joint operations conducted between TCU and other LEAs in GB, based on intell gathering and intell analyzes
4. Developing specific protocols on regional cooperation between TCUs for fighting drug trafficking and TIPSOM
5. Regional cooperation, including exchanges of intelligence enhanced
6. International joint operations conducted under INTERPOL umbrella
7. TCU HQ premises fully equipped and ready to be sued by the TCU
8. Finalize the procurement of necessary equipment for the TCU
9. Purchase of additional equipment

All these activities are aimed at facilitating overall strengthening the security and stability in Guinea Bissau through the enforcement of the national law enforcement capacities and capabilities in general and of the TCU in particular.

II. Budget impact

Table 1: Indicative Project Activity Budget³

Outcome/output number	Output name	RUNO(s)	Output budget	Any remarks (e.g. on types of inputs provided or budget justification)
Outcome 1: National and potentially regional security is increased during a volatile political transition through effective intelligence gathering on drug-trafficking and organized crime by the TCU in collaboration with related law enforcement agencies.				
Output 1.1	Intelligence	UNODC	242,204 US\$	

³ Project outcomes listed must be those stated in the original project document. If revisions to the outcomes are being requested, please use template 2.2.

IRF – PROJECT BUDGET OR DURATION REVISION WITH NO OVERALL COST IMPLICATIONS

TEMPLATE 2.3

	data base established			
Output 1.2	Inter-agency national and regional cooperation on drug trafficking and organized crime enhanced through database	UNODC	257,798 US\$	
Total ⁴			500,000 US\$	

⁴ As this is a no-cost extension, the overall total must remain the same as in the approved, original project document.

Table 2: Project budget by UN categories by RUNO⁵

PBF PROJECT BUDGET – RUNO 1 (add other tables if more than 1 RUNO)			
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget
1. Staff and other personnel	114,004	0	114,004
2. Supplies, Commodities, Materials	9,000	0	9,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	212,941	0	212,941
4. Contractual services			
5. Travel	23,893	0	23,893
6. Transfers and Grants to Counterparts			
7. General Operating and other Direct Costs	107,452	0	107,452
Sub-Total Project Costs	467,290	0	
8. Indirect Support Costs*	32,710	0	32,710
TOTAL	500,000	0	500,000

Budget details:

	Item	Number	Cost	Total
1. Staff	Expert (consultant)	10 months	7,300	73,000
	National Project Officer (NPO)	12 months	3,417	41,004
	<i>Sub-Total</i>			114,004
2. Supplies...	Fuel for the TCU vehicle	12	1,000	12,000
	Maintenance/registr of TCU vehicle			3,000
	Staples and other consumables			9,000
	Operating costs for TCU	12	3,000	36,000
	<i>Sub-Total</i>			60,000
3. Equipment...	Vehicle for TCU	1	23,088	23,088
	IT, software and other equipment	1	167,941	167,941
	<i>Sub-Total</i>			191,029
4. Training; meetings	Renting of venues, fees, transportation, catering	12	1,600	19,200

⁵ As this is a no-cost extension request, sub-total and total budget must remain the same as in the approved, original project document

	<i>Sub-Total</i>			19,200
5. Travel; DSA	International air tickets	2	3,152	6,304
	Regional air tickets	8	1,152	9,216
	DSA (for nationals)	40	50	2,000
	DSA in Bissau (for internationals)	50	224.00	11,200
	DSA elsewhere in GB (for internationals)	15	139.00	2,085
	<i>Sub-Total</i>			30,805
6. M&E	Monitoring and evaluation			30,000
	<i>Sub-Total</i>			30,000
Sub-Total Project costs				445,038
Cost centre 5%				22,252
Total Project costs				467,290
Indirect costs 7%				32,710
TOTAL				500,000