



Ministry of Foreign Affairs

Activity: STEAP Nigeria (23-0001918)

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Key data

Activity basics

Type	Standard
Short name	STEAP Nigeria
Contract party	International Centre Migration Policy Dev.-Icmpd Wenen (30015123)
ODA	Yes
Amount EUR	5500000
Start date	01-12-2023
End date	30-11-2027
Full name	School anti-Trafficking Education and Advocacy Project Nigeria
Summary	The School anti-trafficking Education and Advocacy Project (STEAP) seeks to support the Government of Nigeria, specifically Edo, Delta, Ogun, Enugu and Benue States in the fight against human trafficking through increased awareness within the school community. The project will further ensure the reintegration of returned trafficking in persons (TiP) victims of school-age, into the school system, while providing specialized psychosocial support to victims below 16 years of age. Older victims will be referred to NAPTIP or other TiP organizations for specialized care.

Activity details

Date of receipt of proposal	23-06-2023
Proposal's reference number	
Budget holder	DSH (8141DSH)
Limit access	No
Related activity	

Accounting data

SAP application number	4000006972
Funds center	DSH Migration and development contr (1704U02020001)

Policy data

Aid modality	Project support
Technical assistance	Between 25% (inclusive) and 50% (exclusive) of the activity budget
Beneficiary location	Country
Country	Nigeria
Location type	
Specific location	Edo, Delta, Ogun, Enugu and Benue States
CRS code	15190 Facilitation of migration and mobility
Policy Keywords	
Refugees & host communities	No
Policy Markers	
Biodiversity	Not targeted
Climate change: adaptation	Not targeted
Climate change: mitigation	Not targeted
Desertification	Not targeted
Equality between men & women	Significant
Building institutions & capacity	Principal
Human rights	Principal
Rights of the child	Principal
Explain your choices	This project seeks to support the Government of Nigeria in the fight against human trafficking through increased awareness within the school community. The project will further ensure the reintegration of returned trafficking in persons (TiP) victims of school-age, into the school system, while providing specialized psychosocial support to victims below 16 years of age.

Policy Appraisal

Policy relevance

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

Nigeria, as an important source, transit and destination country for irregular migration, is among the top countries of origin of trafficked victims and asylum seekers in the Netherlands. As demonstrated by the Fifth Global Report on Trafficking in Persons (2021), children in particular seem to be vulnerable to trafficking as children represented more than 75% of trafficking victims detected in West Africa. This underlines the importance of a targeted anti-trafficking response focusing on children.

This School anti-trafficking Education and Advocacy Project (STEAP) seeks to support the Government of Nigeria in the fight against human trafficking through increased awareness within the school community. The new curricula are expected to provide life-skills to students to identify different vulnerabilities and various migration options as a long-term preventive approach to irregular migration and trafficking in persons. The following objectives are targeted as part of this project:

- To raise awareness amongst secondary school students, parents and teachers about the dangers of THB, and provide them with the skills to prevent, detect and respond to potential trafficking incidents safely and effectively.
- To strengthen the technical capacities of schools, school clubs and relevant governmental and CSO stakeholders to combat THB, and to support targeted, innovative solutions with local/national ownership.
- To protect victims of trafficking, cooperate with CSOs, reintegrated victims into the school system wherever possible or appropriate and provide psychosocial support.
- To collaborate with ongoing initiatives, strengthening the partnership between schools and law enforcement agencies to identify potential cases of student-related human trafficking or exploitation.

This project aligns with the Dutch priority of preventing human trafficking and people smuggling as described in the Policy Document for Foreign Trade and Development Cooperation 'Do what we do best' (2022). In addition, the project contributes to the Migration and Development results framework, more specifically by contributing to the following sub result area's:

- 1.1 People on the move in vulnerable situations are identified and provided with protection and quality (emergency) assistance.
- 2. Local, national and transnational government officials and stakeholders are supported to prevent, detect, investigate and prosecute TiP and SoM, in line with international standards

This project responds to a direct ask of the Nigerian government (communicated in March 2023 by DG NAPTIP to NL ambassador in Nigeria) and therefore also contributes to the migration partnership between NL and Niger.

Rationale

What issue/problem will be addressed by the activity? Why does the activity help to address the issue/problem? For ODA activities over EUR 250.000, please explain the Theory of Change.

The proposed School anti-trafficking Education and Advocacy Project (STEAP) seeks to support the Government of Nigeria, specifically Edo, Delta, Ogun, Enugu and Benue States in the fight against human trafficking through increased awareness within the school community. The project will further ensure the reintegration of returned TiP victims of school-age, into the school system, while providing specialized psychosocial support to victims below 16 years of age. Older victims will be referred to NAPTIP or other TIP organizations for specialized care.

The proposed project focuses on 'whole of school community' prevention approach involving multiple stakeholders. The project will support instructional programming within schools, promote school clubs, while simultaneously supporting civil society organizations to provide community outreach involving School Based Management Committees (SBMC). Parents, teachers and community members who constitute the SBMCs will be empowered to work together for the benefit of their children. The empowerment tools will help change the prevailing mind-set that allows human trafficking to prosper in Nigeria. The project will target secondary school students aged between 12 and 18 years. School clubs will be established in schools located in high-risk areas for human trafficking in the selected states, such as border towns and areas with high poverty rates. The clubs will provide a safe space for students to discuss issues of concern to them and offer opportunities to learn skills required for recognizing and prevent trafficking in their communities.

The rationale for teaching young people about human trafficking, particularly in schools, is rooted in the belief that education is a critical tool in the fight against this crime. By increasing awareness and understanding of the issue, educational initiatives can help prevent victimization, promote early identification and intervention, and encourage young people to become agents of change in their communities.

According to the United Nations Office on Drugs and Crime (UNODC), education can help prevent human trafficking by raising awareness of the risks and consequences of trafficking, promoting critical thinking skills, and fostering a sense of responsibility and solidarity among young people. Education can help reduce demand for trafficking victims by challenging social norms and attitudes that perpetuate exploitation and by promoting ethical and responsible behaviour. Moreover, educational initiatives can help increase reporting of cases to authorities, thereby increasing the chances of successful prosecution of traffickers. The

European Union Agency for Fundamental Rights (FRA) notes that education can help reduce fear and mistrust among victims, empower them to seek assistance, and provide them with information on their rights and available support services.

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 Nigerian States of Edo, Delta, Ogun, Enugu and Benue are hotspots for trafficking of human beings, as regions of origin and destination. The vulnerability of school-aged children, who constitute the majority of persons trafficked for domestic servitude, begging, street hawking, baby/organ harvesting and sexual exploitation both internally and across the borders from these regions, is exacerbated by four factors:

1. A lack of awareness and knowledge about the dangers of trafficking and the modus operandi of perpetrators amongst key stakeholders: students, teachers and parents;
2. Weak or missing protective structures at the state institutional level; and
3. A society which does not sufficiently recognize, take seriously or does not adequately penalise the exploitation of children in all its forms, and tolerates gender-based violence.¹¹
4. School-aged victims of trafficking do not receive specialized care even when returned

This is the context for the intervention of the STEAP project, which aims to reduce the vulnerabilities of the largest group of potential victims of trafficking which are young children in primary and secondary schools. It does so by addressing the 4 factors mentioned above through its activities. The STEAP project will provide capacity development and technical assistance in order to strengthen stakeholders such as State Taskforces on trafficking in human beings, federal and state governmental agencies, CSOs, academia, schools, parents, students and teachers. At the same time the project will contribute to social change efforts through outreach to parents, school communities, and local authorities.

In total, the project aims to benefit 150,000 - 200,000 direct beneficiaries, including staff from NAPTIP and State Task Forces, schools, Colleges of Education, teachers, and students. The number of indirect beneficiaries is expected to be over 600,000. These beneficiaries will include school communities, parents, and the wider public who will benefit from the anti-trafficking awareness raising and life skills training that the project will provide.

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?

This project will complement existing actions designed to support the Government of Nigeria to combat human trafficking. The main actors dealing with human trafficking include State Task Forces in Edo, Delta, Ogun, Enugu and Benue, NAPTIP, US DOS, EU, ICMPD, IOM, UNODC, DFID, NGOs and others. The project will base its actions within the scope of all applicable national policies, and complementary actions initiated under other projects against trafficking in human beings and irregular migration.

The search for synergies and complementarities will be made at the local, national and regional levels. Below are the key projects on trafficking:

- The **Niger-Nigeria project** aims to strengthen the coordination of anti-trafficking response in Niger and Nigeria, and to establish a multiagency framework for cooperation in combatting Trafficking in Persons in both countries. The project is facilitating information sharing and collaboration, with the aim of strengthening investigation, prosecution and care for victims of trafficking in persons and to prevent victimization of stranded migrants. Funding provided by the Netherlands €1.6M implemented by ICMPD.
- **Partnership to Counter Migrant Smuggling and Human Trafficking Along the Central Mediterranean Route** – PARCOURS aimed to contribute to countering migrant smuggling and human trafficking along the Central Mediterranean Route. Funded by the European Commission and implemented by IOM from 2015 to 2022.
- The project **Support to Free Movement of people and Migration in West Africa** (FMM II) will be implemented by ICMPD, IOM and ILO (EUR 34M, 2023 - 2028). The project will strengthen ECOWAS in its role as a regional platform for the harmonization and development of public policies on migration management.
- The **Support for the Fight against Trafficking in Persons in the Gulf of Guinea** (EUR 18M) is a regional project funded by the EU and implemented by Expertise France in Guinea, Ivory Coast, Ghana, Nigeria, Togo and Benin for the prevention of irregular migration, migrant smuggling and human trafficking. The project will train security forces and judicial authorities; and support the establishment of standard operating procedures. It will boost cross-border cooperation and implement measures to harmonize practices in accordance with bilateral and regional agreements.
- The regional project **Organized Crime: West Africa Response to Trafficking** (OCWAR-T) funded by the EU under the Regional Indicative Program and implemented by GIZ, ICMPD and other partners provide capacity building activities to competent authorities to investigate organized crime and to provide adequate protection to vulnerable people.
- The project, **Acceleration of Action in the Elimination of Child Labour in Supply Chains in Africa** (ACCEL AFRICA), (2019 to 2022) included Nigeria, Mali, Malawi, Cote d'Ivoire, Egypt and Uganda. The project aimed to accelerate the fight against child labour. It was implemented by the International Labour Organisation (ILO) and funded

by the Netherlands. Through an integrated approach, the project promoted enhanced national legislation and policies, to address the basic needs and rights of children engaged or at risk of Child Labour.

- **Protection for Migrants: Justice, Human Rights and Migrant Smuggling** (PROMIS) funded by the Netherlands and implemented by UNODC and OHCHR in 8 countries (including Nigeria) since 2018.
- The IOM project **Strengthening Response Mechanisms and Accountability to Gender-Based Violence** in the North-East and Middle Belt of Nigeria (Phase II), which focuses on capacity building of the Nigeria Police Force, the Nigeria Security and Civil Defence Corps and NAPTIP.
- The IOM project **Enhancing Cross-Border Cooperation on Border Management and Counter-Trafficking between Niger and Nigeria**, which aims to enhance the border management information system.
- The **ICMPD INSIGHT Project focusing on building capacity to deal with human trafficking and transit routes in Nigeria, Italy and Sweden**, launched in January 2018.
- The **Collaboration Against Trafficking and Smuggling in Nigeria and Niger (CATS NN)** project implemented by IOM aimed to support the governments of Eritrea, Nigeria and Niger to be more effective at ensuring safe, managed and regular migration, including countering human trafficking and people smuggling in countries of origin and transit.
- The **Cooperation on Migration and Partnership to Achieve Sustainable Solutions (COMPASS)**, implemented by IOM and funded by the Netherlands.
- **Action Against trafficking in Persons and Smuggling of Migrants in Nigeria (ATIPSOM)** funded by the EU launched in 2018.
- **Mitigating Child Trafficking in Nigeria** through the Involvement of Children in Child's Right Education is an EU project which was implemented between 2013 and 2021 in Nigeria.
- The **Prevention and Response to Acute Trafficking in People, Mental Health and Psychosocial Concerns in North-East Nigeria**, MHPSS Phase 2 was implemented by IOM from 2019 to 2021, funded by the Swiss Agency for Development and Cooperation (SDC).

Durability

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

The sustainability plan for STEAP aims to create a sustainable approach to prevent human trafficking and provide long-term support for survivors of trafficking. Sustainability is built into the design of the project, which focuses on building partnerships with stakeholders, strengthening capacity, raising awareness, implementing monitoring and evaluation mechanisms to assess the effectiveness of the intervention, integration of project activities into the school system, and conducting scientific research.

1. **Partnerships:** The anti-trafficking intervention is partnering with NAPTIP to implement the project and to ensure continuity after the project. It will establish partnerships with civil society organizations, government agencies, international organizations, and the private sector to enhance the prevention, protection, and prosecution of human trafficking. These partnerships will help leverage expertise, resources, and networks to achieve greater impact and sustainability.
2. **Capacity Building:** STEAP will prioritize capacity building among stakeholders, including law enforcement agencies, social service providers, and community members, to strengthen their ability to prevent trafficking and respond effectively to cases. The intervention will also provide training on identifying and assisting victims of trafficking and provide education on the root causes of trafficking.
3. **Awareness-Raising:** The anti-trafficking intervention will implement a sustained awareness-raising campaign to inform the public about the risks of trafficking and how to prevent it. This campaign will engage the media, schools, and community-based organizations to disseminate information and promote advocacy efforts to end trafficking.
4. **Monitoring and Evaluation:** STEAP will establish a monitoring and evaluation mechanism to assess the effectiveness of the intervention and make adjustments as necessary. This mechanism will include regular data collection, analysis, and reporting to stakeholders to ensure transparency and accountability. The intervention will also engage in regular evaluations to assess the long-term sustainability of the intervention and identify opportunities for improvement.
5. **Integration of the project into the school system:** To ensure continuity ICMPD and NAPTIP collaborated with the National Commission for Colleges of Education (NCCE) to infuse TIP concepts into the revised Minimum Standards for Teacher Education in Nigeria. This will ensure that new teachers receive pre-service training on the infused material before they are deployed into school classrooms, even long after the project.
6. **Research:** Academic Institutions will conduct research relevant to the issues of TIP and helping to frame the questions. By involving the academia, there will be an ongoing study of the problems of TIP with proposed theories on how to tackle them. Long after the project, the findings of the research conducted will continue to generate reviews across Nigeria and beyond.

To ensure the sustainability of the project, Colleges of Education in Edo, Delta, Ogun, Benue and Enugu will receive foundational training involving all teacher-trainers in the five states. This will help to ensure that the anti-trafficking awareness-raising and life skills training is integrated into the curricula of the education system, and that it continues to be taught after the project ends. The sustainability of this project will be monitored closely during the implementation. While monitoring this pro-gramme, DSH and the NL embassy in Abuja will pay close attention to the way this initiative is embedded in broader government policy and work of NAPTIP. The sustainability of the activity will also form an important component of the external evaluation planned at the end of the implementation period.

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.

According to UNODC, most of the victims of trafficking across the world are females; mainly adult women, but also increasingly girls. Statistics also show, that Nigerian women tend to migrate at a young age: in 2019, 69.78 % of the migrant women were found to be between 15 and 30 years old (men: 59.15 %). The majority of the female migrants had gone through the school system, with 46.7 % having completed secondary education (men: 43.06 %). As far as physical violence against women is concerned, the states targeted by this project are particularly affected: 52 % of women between 15 and 49 years in the South report having experienced violence, compared to the Nigerian average of 28 %.

The STEAP project focuses on gender roles and vulnerabilities in the design of the training content as well as in its advocacy activities to the communities. Within the context of the OECD-DAC gender equality policy marker, STEAP supports Code 15180, “Ending Violence Against Women and Girls”, and can therefore be considered as a gender equality focused aid (Principal - Score 2), the project supports Pillar 4 of the DAC Recommendations: Training, awareness raising, and communication. The following project activities (at the inception and implementation phases) will take the DAC gender equality policy marker into account:

- Gender mainstreaming will be implemented across all project activities like workshops, meetings, presentations, and other gatherings to promote women’s perspectives and to take into consideration women’s experiences.
- All assessments and analyses which are carried out will keep a specific focus on women and girls, by identifying and highlighting their specific situation and social context. The reports will furthermore adopt a “do no harm” approach, by identifying the potential risks of unintentionally perpetuating or reinforcing gender inequalities in the context of the project intervention, thereby allowing the project team to take corrective measures, if required.
- Any data collected in the course of the project will be disaggregated by gender.
- Women-specific indicators will be used to assess whether the objectives of the project are met, and gender equity will be monitored throughout the project, evaluated and reported on.
- In its efforts to counteract the marginalization of women, enhance their visibility and strengthen their position in public life, the project will ensure that women receive adequate representation and opportunities for participation in all activities. This includes capacity building activities, like trainings and workshops, as well as conferences, where dedicated sessions on gender needs are foreseen.
- The project activities geared towards creating/strengthening SBMCs will provide opportunities to include women in school affairs, which will enable them to participate in school improvement projects and, more importantly, play a key role in the safety of their children. Efforts will therefore be made to promote equal participation of women and girls as well as men and boys in the activities of SBMCs.
- Capacity building and operational support for CSOs and NGOs, as well as the micro funds projects, will provide development opportunities for women groups.

Climate change

n.a.

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?

This proposal emerges from rigorous consultations with key stakeholders, NAPTIP, the Federal Ministry of Education, as well as Civil Society Organizations working against human trafficking. The innovative strategy to employ the ‘whole of school community’ approach will bring schools (teachers, principals and students), parents, state TiP taskforces, civil society organizations, state ministries of education and justice sector actors together to combat human trafficking is unique, and promises to have greater, as well as long-lasting impact on the society. The key stakeholders are as follows:

- The **National Agency for the Prohibition of Trafficking in Persons** (NAPTIP). The project will work in collaboration with the national and state chapters of the agency as well as the newly established task forces in the five states by holding joint events and incorporating them in project activities.

- **Ministry of Education (MoE):** The project will work with primary and secondary schools and ministry officials to train teachers, head teachers, school clubs, SBMCs, Colleges of Education lecturers and all other stakeholders under the MoE on TiP and related agencies.
- **Ministry of Humanitarian Affairs, Disaster Management and Social Development (MHADMSD).** The ministry supervises NAPTIP.
- The Ministry’s **National Commission for Refugees, Migrants, and Internally Displaced Persons (NCFRMI)** is mandated to coordinate the national action for the protection and assistance of refugees, asylum seekers, returnees, stateless persons, IDPs and migrants.
- **Ministry of Interior, Anti Trafficking Unit:** The proposed project will partner with this Unit to provide training for police officers in the five selected states, to strengthen their understanding of the concept of THB and their role in the fight against traffickers.

The support to non-profit organizations and non-state actors will target the following:

- Community-based organizations, civil society organizations and faith-based organizations will play a pivotal role in the advocacy component of the project and in helping to mobilize School-Based Management Committees. They will help to galvanize parents around the subject of THB and related issues.
- Academic institutions will be involved in the dialogue around THB to investigate the problems, the questions and to develop research projects in order to help answer some of the most pressing questions surrounding these societal problems. They will compete for DDF funds; the most innovative as well as the most relevant applications will be selected.
- Involvement of traditional and religious leaders have proven to be an effective means of demystifying some of the essential tools used by traffickers to hold victims in bondage in recent times, that is, the “juju” factor. The project will work with local leaders and influencers who can further render some of these tools of bondage null, thereby freeing victims from psychological suppression.

Collaboration with CSO's will be formalised during the inception phase.

Digitalisation

N.a.

Additional remarks (if applicable)

Results

What are the main OUTPUTS (services and products) and OUTCOMES (changes and effects for the target groups) that will be achieved through the activity?

Overall Objective: The overall objective of the action is to support the Government of Nigeria (GoN) in preventing and combating trafficking in human beings (THB), particularly in Edo, Delta, Ogun, Benue and Enugu States.

Specific Objective 1: To raise awareness amongst secondary school students, parents and teachers about the dangers of THB, and provide them with the skills to prevent, detect and respond to potential trafficking incidents safely and effectively.

- ☐ Result 1.1: A comprehensive assessment of the state school system, stakeholder capacity and mapping of anti-trafficking projects in each state is conducted.
- ☐ Result 1.2.: Teachers are trained on the topic of THB, and successfully transmit this knowledge to their students.
- ☐ Result 1.3: Parents of students are aware of the danger of THB and involved in the fight against THB through their respective SBMCs.
- ☐ Result 1.4: Partner schools have established a THB reporting system for students and teachers in collaboration with their State Anti-Trafficking Taskforce.
- ☐ Result 1.5: Increased state-wide advocacy work of selected CSOs against THB, thereby increasing awareness and reducing the demand and exploitation of youth.

Specific Objective 2: To strengthen the technical capacities of schools, school clubs and relevant governmental and CSO stakeholders to combat THB, and to support targeted, innovative solutions with local/national ownership.

- ☐ Result 2.1: SBMCs strengthened at every targeted school, forming a strong coalition to combat trafficking at the community level
- ☐ Result 2.2: State and local government officials led by State Task Forces, connected to the welfare of youths (incl. ministries of sports, youth, health, education, law enforcement agencies, etc.) have upgraded capacities and possess up to date knowledge on THB.
- ☐ Result 2.3: Relevant CSOs have upgraded capacities for the fight against THB.
- ☐ Result 2.4: SBMCs and CSOs successfully applied for and implement targeted School Improvement projects.
- ☐ Result 2.5: Formed, trained and equipped school clubs against human trafficking.

Specific Objective 3: To protect victims of trafficking, cooperate with CSOs, reintegrated victims into the school system wherever possible or appropriate and provide psychosocial support.

5. Result 3.1: Established referral procedures and modalities (SOPs) for reintegrating school-aged VoTs into the school system or apprenticeship.
6. Result 3.2: Availability of up to date information on the THB situation through analyses, including the identification of the most prevalent problems in the selected communities, assessment of school, teacher and SBMC needs and capacities, the NAPTIP referral mechanism, as well as research studies of emerging human trafficking trends in project communities.
7. Result 3.3: Improved networking and information exchange on THB prevention, detection and response, through inter-agency and stakeholder conferences.

Specific Objective 4: To collaborate with existing projects to strengthen the capacity of national and state criminal justice system actors to investigate and prosecute THB cases while contributing to joint operations between NAPTIP, national and international agencies to apprehend criminal networks.

- ☐ Result 4.1: Strengthened capacity development of state Law Enforcement responsible for THB.
- ☐ Result 4.2: Coordinated actions between NAPTIP and state taskforces.
- ☐ Result 4.3: Advocate for stringent sentences for perpetrators of human trafficking.

The current results framework is mainly focus at output level, rather than outcome level. A more detailed results framework that can also monitor results at outcome level will be incorporated as precondition for the inception phase report.

Monitoring and evaluation

Monitoring

Specify what reporting information is required for this activity.

ICMPD will submit the following project reports:

- ☐ An inception report including a situation analysis and accordingly updated or fine-tuned project plans as needed, including priority actions, detailed workplan, logical framework matrix, and key baseline indicators submitted at the end of the inception phase;
- ☐ Interim reports (both a narrative and financial report) to be prepared and submitted on an annual basis with each payment request;
- ☐ A final report (both a narrative and financial report) and final payment request submitted within 6 months following the end of the implementation of the project.

Evaluation

Describe whether a final evaluation and/or a mid-term review has been planned.

In the course of the project, two evaluations are foreseen: a mid-term evaluation (Month 24), which will be used for a review and, if needed, update of the project plans, and a final evaluation (Month 48). Both evaluations will be conducted by independent consultants and follow the five OECD/DAC evaluation criteria.

The evaluations will analyse quantitative and qualitative data, and consist of a desk research phase, as well as of a field phase in which interviews with national and international key stakeholders and beneficiaries will be conducted. The evaluations, as well as the monitoring, will highlight gender equality results; at least for the final evaluation also a survey of the main beneficiary groups is foreseen.

Finance

Budget breakdown

Please find attached as image an overview of the activity budget, including overhead costs.

The budget is arithmetically correct. This budget was subject to several rounds of questions for clarification (see Sophia MINBUZA-2023.1499583, MINBUZA-2023.1499585). The answers provide sufficient confidence to conclude that the amounts/rates in the budget are acceptable, with overheads being proportional to outputs. Implementation is not conditional on the budget being amended in an inception phase.

Earmarking

The Dutch contribution is earmarked for this project. NL is the only donor for this project.

Prepayments

The maximum percentage that can be paid as prepayment is 95%. The reporting obligations on the basis of which prepayments can be closed is approval of the annual financial report and submission of a payment request.

Available resources

	Foreign currency	EUR
Implementing organisation's own contribution		0
Firm commitments by other donors (for each donor)		0
Dutch contribution		5.500.000
Total available resources		5.500.000
Budget needed		0
Still to be financed		0
Soft commitments by other donors (for each donor)		0
Uncovered balance		0

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

N/a

Audit opinions

An audit opinion is required for the activity, since the budget is > €5M. Since the execution/management capacity of ICMPD is positive, an audit opinion per year in which the activities can be identified is sufficient. ICMPD has reserved €15k for a final audit for this specific activity.

STEAP BUDGET SUMMARY		
ITEM		TOTAL COSTS
NAPTIP SUB-GRANT (Training & School Clubs Against THB)		532,000.00
Sub-total 1. Training on THB & Raising Awareness		644,000.00
Sub-total 2. Support to CSOs, NGOs & Other Institutions		572,000.00
Sub-total 3. Micro Funds & THB Coordination		627,100.00
Sub-Total 4. Management, monitoring and evaluation		2,604,298.93
Sub-total 5. Communication and visibility		60,000.00
6. Total direct eligible costs of the action (1-5)		5,039,398.93
7. Provision for contingency reserve 1%		100,787.98
8. Subtotal eligible direct costs (6+7)		5,140,186.91
9. Administrative overhead (7%)		359,813.08
10. Total eligible direct and indirect costs (8+9)	EUR	5,500,000.00