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| **III. AGENCY PROJECT PROPOSALS** | | | | |
| 1. Requesting agency | | UNDSS | | |
| 2. Project title | | Reinforcing security for humanitarian staff in the Lake Chad Region | | |
| 3. Cluster/sector | | Coordination and support services | | |
| 4. Geographic areas of implementation targeted with CERF funding (by first and second level administrative divisions)[[1]](#footnote-1) | | Chad/Lake Chad Region - Baga Sola | | |
| 5. Implementation start date of CERF-funded activities (rapid response projects only)  Please note that for rapid response projects the implementation deadline is six months from the date of disbursement or, where specified, from the start date provided above (which must not exceed more than six weeks prior to the disbursement date). If an earlier start date is to be specified please ensure that justification is included in the project proposals.  a. Will implementation of the CERF-funded activities start prior to disbursement of funds?  **No**  b. If “Yes” please provide start date (date/month/year): | | | | |
| Funding (USD) | 6a. Total project requirement  For rapid response requests, this refers to the funding requirements of the requesting agency in the prioritized sector for this specific emergency and the new emergency response phase only.  For underfunded emergency requests, this refers to the agency’s funding requirements for the corresponding activities in the SRP. If SRP project exists, use the project requirement. Where no SRP exists, ‘total project requirement’ should reflect the funding requirements of the requesting agency for its humanitarian programme in the prioritized sector. | | | **US 501,000** | |
| 6b. Total project funding received so far  Indicate the amount received against the total indicated in 8a above. | | | **US$ 0** | |
| 7. Total amount of CERF funding requested  The total requested from the CERF should not be 100% of the total budget for this project, as CERF funding should be complemented by other funding sources. Normally, CERF contributes to a limited amount of the total project requirement to jump-start an emergency response. | | | **US$ 167,134** | |
| 8a. Total number of individuals (girls, boys, women and men) directly targeted with CERF funding[[2]](#footnote-2)  All beneficiaries of humanitarian assistance provided by UN Agencies and NGOs in the Lake Chad region. | | | |  |  |  |  | | --- | --- | --- | --- | |  | **Female** | **Male** | **Total** | | < 18 years | NA | NA | NA | | ≥ 18 years | NA | NA | NA | | Organizations |  |  | 15 | | **Total** |  |  | 15 | | | |
| 8b. Beneficiary profile  In addition to the breakdown by girls, boys, women and men above, please provide a beneficiary profile by category. Totals must match. Please do not change the categories and do not add additional lines.  “Other affected people” includes people affected by natural disaster or conflict who have not been displaced and are not hosting refugees or IDPs. | | | The project is to enhance security arrangements for UN agencies (55 staff) and humanitarian partners (70 staff) and enable the delivery of humanitarian assistance to beneficiaries in the Lake Chad Region | | |
| 9. Strategic Response Plan (SRP)/Flash Appeal project code, ranking, and objectives  Mandatory to provide where an appeal with projects exists  For countries with an SRP only. If applicable, please list the SRP cluster objectives and strategic objectives to which this CERF project will contribute.  Where more than one SRP project code applies to a single CERF project proposal, please also specify the amount of CERF funding requested against each SRP project code (add lines as required). | | | |  |  |  | | --- | --- | --- | | SRP Project Code | SRP Priority Ranking | CERF funding for project | | CHD-15/CSS/78733/5139 | Population Movement – High | **US$ 167,134** |   SRP Cluster Objectives (if applicable):   * **Reinforced humanitarian security in the operational environment of Lake Chad** * **OS 1 Deliver coordinated and integrated life-saving assistance to people affected by emergencies.** | | |

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| 10. Overall project (1 page max) |

The spill-over of the Boko Haram crisis has impacted the operational environment of humanitarians in the Lake Chad area since the attack of Ngouboua on 13 February 2015. Boko Haram has since conducted a series of attacks on Chadian soil. This development, while compounding conditions and increasing humanitarian needs, carries significant risks for humanitarian personnel and operations in the affected area. In order to mitigate the security risks, additional security support for the Lake Chad Region is required, in particular to conduct assessments, review and update security plans, respond to emergencies, build confidence and enhance security reporting. The objective of the project is to create a more permissive operating environment and enable humanitarian delivery.

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| **Gender Marker (as in SRP)** | **Description and Justification** |
| **0** – Gender Not Reflected  **1** – Limited Gender Consideration  **2a** – Gender Mainstreaming  **2b** – Targeted Gender Action  **NA** – Not applicable | NA |

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| 11. CERF project (1 page text plus results framework) |

11a. Overview of the CERF project

UNDSS will establish a temporary office in Baga Sola, Lake Chad area to strengthen security arrangements for humanitarian operations. The project includes operational cost for the office and deployment cost for one FSCO and one LSA. The FSCO will be temporarily deployed by DSS HQ per established ‘surge’ arrangements. The LSA will be deployed from current UNDSS Chad staffing and the AFPs (UNHCR, IOM, UNICEF & WFP). The project will strengthen security management in the Lake Chad area by providing additional capacity for:

* Operational security support
* Security reporting
* Security assessments
* Advice on mitigation measures
* Security planning
* Response to emergencies
* Liaison with the local authorities

11b. CERF Project results framework

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| **CERF Project Results Framework** | |
| **Project objective** | To provide dedicated security support for the expanded lifesaving humanitarian operations in the Lake Chad region of Chad for four (4) months |
| **Outcome statement** | Security support provided to UN humanitarian workers and their implementing partners to fulfil their mandates in a more safe and secure fashion. |

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| **Output 1** | Security operational support to humanitarian organizations operating in the Lake Chad area | |
| Output 1 Indicators | Description | Target for Indicator |
| Indicator 1.1 | Enable effective delivery of humanitarian aid through provision of quality security risk assessments (SRA), information sharing and advisories. | 4 SRAs to be conducted, weekly coordination meetings to be held and advisories issued |
| Indicator 1.2 | Increase security information sharing and cooperation on security issues through regular security briefings at UN Area Security Management Team (ASMT) and INGOs meetings | 20 briefings provided at weekly ASMT, security cell meetings and INGO meetings |
| Indicator 1.3 | Ensure situational awareness and effective operational planning through provisions of security reports (daily, weekly, alerts) | Daily radio check; 120 daily situation reports + alerts in a timely manner when required |
| Output 1 Activities | Description | Implemented by |
| Activity 1.1 | Establish UNDSS office in Baga Sola. | UNDSS, UNDP, |
| Activity 1.2 | Establish and hold regular security briefings at UN and INGO meetings – build effective security cooperation and security information collection and reporting mechanisms. Compile Daily Sitreps, Weekly reports and alerts. | UNDSS FSCO/LSA |
| Activity 1.3 | Conduct Security Risk Assessments and security analysis - compile and distribute respective documents | UNDSS FSCO |
|  | | |
| **Output 2** | Security coordination between humanitarian organisations and local authorities | |
| Output 2 Indicators | Description | Target for Indicator |
| Indicator 2.1 | Formal coordination mechanism with local security authorities established | Local authorities, Police and military focal points and cooperation established |
| Indicator 2.2 | Security information sharing with local authorities | 16 meetings & Weekly sharing of reports/information |
| Indicator 2.3 | Provision of security escorts for humanitarian movements when required | 60 escorts arranged (on the average) |
| Output 2 Activities | Description | Implemented by |
| Activity 2.1 | Cooperate with UN agencies, NGOs and government officials to enhance security coordination mechanisms | FSCO |
| Activity 2.2 | Weekly security meetings with local authorities and military forces | FSCO |
| Activity 2.3 | Plan and organise convoy escort (when necessary) | FSCO/LSA |
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| 12. Implementation Plan  This section should describe the implementation arrangements for the CERF project. |

12a. Implementing partners and coordination structure

Surge deployments of international UNDSS FSCOs will be coordinated by DSS HQ. Office space and other logistics requirements for the project personnel will be procured through UNDP Chad as per established UNDSS-UNDP MOU. Project personnel will be integrated in the existing UNDSS and UN Security Management System structure and supervised by current UNDSS staff.

12b. Implementation timeframe

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| **CERF Project Implementation Plan** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | Disbursement of CERF funds |  | | | | Project duration | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Month 1 | | | | | Month 2 | | | | Month 3 | | | | Month 4 | | | | Month 5 | | | | Month 6 | | | | | Month 7 | | | | Month 8 | | | | Month 9 | | | |
| Rapid Response Implementation Period | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |
| Underfunded Implementation Period | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Output 1** | |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  | Activity 1.1 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  | Activity 1.2 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  | Activity 1.3 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
| **Output 2** | |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  | Activity 2.1 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  | Activity 2.2 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |
|  | Activity 2.3 |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  |  |

12c. Monitoring, evaluation and reporting arrangements

UNDSS Chad will provide monthly reports to UNDSS HQ and CERF on the:

* Security Risk Assessments conducted;
* Security briefings provided (events, organisations attending, and number of participants);
* Field security assessment missions conducted, listing locations;
* ASMT meetings held;
* Meetings with INGO forum;

**13b. Breakdown of CERF Budget by Implementing Partner Type**

Please provide the total amount and include an estimation of the planned breakdown of funds by implementing partner type. Amounts to NGO and Government partners should match budget lines under Category F. Add columns if necessary.

| **Budget Lines** | **Cost Breakdown** | | | |
| --- | --- | --- | --- | --- |
| **Unit** | **Quantity** | **Unit Cost** | **Total (USD)** |
| **A. Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the agency for project implementation | | | | |
| 1 X FSCO x 4 Months (P-2 level)[[3]](#footnote-3) surge for Baga Sola. | month | 4 | 17,640.00 | 70,560 |
| **Sub-Total A:** |  |  |  | **70,560** |
| **B. Supplies, Commodities, Materials** (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs) | | | | |
|  |  |  |  |  |
| **Sub-Total B:** |  |  |  |  |
| **C. Equipment** (please itemize costs of non-consumables to be purchased under the project) | | | | |
| 15 KVA Generator for UNDSS Office (Baga Sola) | item | 1 | 10,000.00 | 10,000 |
| **Sub-Total C:** |  |  |  | **10,000** |
| **D. Contractual Services** (please list works and services to be contracted under the project) | | | | |
|  |  |  |  |  |
| **Sub-Total D:** |  |  |  |  |
| **E. Travel** (please itemize travel costs of staff, consultants and other personnel for project implementation) | | | | |
| Air travel (NY to N’djamena) | ticket | 1 | 2,000.00 | 2,000 |
| DSA for 2 staff (1 FSCO and 1 LSA) | days | 240 | 101.00 | 24,240 |
| **Sub-Total E:** |  |  |  | **26,240** |
| **F. Transfers and Grants to Counterparts** (please list transfers and sub-grants to project implementing partners | | | | |
|  |  |  |  |  |
| **Sub-Total F:** |  |  |  |  |
| **G. General Operating and Other Direct Costs[[4]](#footnote-4)** (please include general operating expenses and other direct costs for project implementation) | | | | |
| Office furniture: Tables | Per table | 2 | 750.00 | 1,500 |
| Office furniture: Chairs | Per chair | 2 | 750.00 | 1,500 |
| Office supplies (Stationery) | Per month | 4 | 500.00 | 2,000 |
| Fuel and Lubricants for the vehicle | Per month | 4 | 1,000.00 | 4,000 |
| Vehicle (Rental) | month | 4 | 5,000.00 | 20,000 |
| Office rent in Baga Sola | month | 4 | 3,000.00 | 12,000 |
| Utilities (Electricity / Water bill) | month | 4 | 800.00 | 3,200 |
| Bulk SMS – service | month | 4 | 1,000.00 | 4,000 |
| Office cleaning and maintenance | month | 4 | 300.00 | 1,200 |
| **Sub-Total G:** |  |  |  | **49,400** |
| **Total Project Direct Costs** | | | | |
| Total project direct costs |  | | | **156,200** |
| **Indirect Project Support Costs (PSC)** (must not exceed 7% of **total** project costs) | | | | |
| PSC rate |  | | | 7% |
| PSC amount |  | | | **10,934** |
| **Total CERF Project Budget** | **167,134** | | | |

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|  | **Agency 1** | **Agency 2** (if joint proposal) |
| a. Direct implementation by UN | **US$ 167,134** | US$ |
| b. NGO partners  (please list individually) |  | US$ |
| c. Government partners  (please list individually) |  | US$ |
| Total | **US$ 167,134** | US$ |

1. Please be specific with the target areas of this project. First administrative level can be provinces, states, governorates or regions. Second administrative level can be districts, prefectures, municipalities, cantons or townships. [↑](#footnote-ref-1)
2. Please count only the individuals benefitting directly from this CERF grant. The population benefitting indirectly from this CERF funding should not be included, although the country team may choose to describe the additional benefits of the project in section 10 of the proposal. [↑](#footnote-ref-2)
3. This includes danger pay and other entitlements. [↑](#footnote-ref-3)
4. These general operating costs are for UNDSS to establish an office at Baga Sola [↑](#footnote-ref-4)