## Submission to the United Nations Trust Fund for Human Security

**Concept Note**

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| **Date of Submission** | 7th January 2013 | |
| **Benefiting country and location** | Sila region in Chad, Africa | |
| **Title of the project** | **“Establishing social cohesion between displaced person and their host communities in Sila region - Empowering and Rebuilding Communities with Multi-Sectoral Initiatives in Post-Conflict Chad for a Sustainable Change”** | |
| **Duration of the project** | 2 years (2013-2014) | |
| **Executing UN organization(s)**  **(including contacts in the field offices)** | United Nations Development Programme(UNDP: lead agency of this project), United Nations Population Fund(UNFPA),  United Nations Children’s Fund(UNICEF)  Contact details:  Tetsuo Kondo: UNDP Country Director /Chad  tetsuo.kondo@undp.org  UNDP Chad +235 66 20 20 81  B.P. 906 N'djamena,Tchad   02 Villas PNUD-Renpoinde de la Francophonie  Mamadou Dicko: UNFPA Representative /Chad  dicko@unfpa.org  UNFPA Chad +235 22 52 31 63  B.P. 906 N'djamena,Tchad  Rue du Colonel d'Ornano  Bruno Maes : UNICEF Representative/Chad  bmaes@unicef.org  UNICEF CHAD +235 66 29 60 60  BP 1146 N’Djamena, Chad  Rue 1036 (Quartier Aerogare) | |
| **Non-UN executing partners** | Ministry of Social Action and Family, Ministry of Agriculture, Ministry of Human Rights, Ministry of Water, Ministry of Public Health, Local population and authorities in Sila region, regional health and education institutions, local and international NGOs /civil society /local communities. | |
| **Request Project budget including PSC (in US$)** | Year 1 US $ **1,921,988**  Year 2 US $ **1,076,688** | Total: US$ **2,998,675** |

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**1. Introduction**

* 1. **Brief Description of the Problem**

Thirty years of continuous conflict caused the dysfunction of national authorities and also caused Chad to have 131,000 internally displaced people (IDPs). Displacement and population movement remain important causes for concern, instigating another internal conflict with host communities competing for drinking water and irrigation of local food products. As a result, both IDPs and host communities have been striving for freedom from want and fear due to physical insecurity and threats and the disrespect of human dignity that have been reported in Chad. Hence, the Chadian population continues to be affected by the multi-faceted human security challenges on its sustainable development because of economic enviromental and social componentns of health related insecurities, povery, and climate related threats whithin the conflict affected communities in the country.

Instability of clean water(**water security**) is now the main concern of IDPs and their host communities as it is always insufficient in Sahel region, especially after the influx of displaced persons. In Sila, including Goz Beida, the water issue is directly related to harvest and clutivation of food(**food insecurity**) and people’s health as the lack of clean water causes spread of epidemics. Also, the issue is related to wealth and crop production(**economic security**), and lack of water facilities causes internal conflict and **personal insecurity** in the area. As many internal conflicts between nomad and local farmers are caused by competetion for water, it is essential to strengthen **local govenance** for enhancing local community management on water and providing opportunities for mutual understanding(peacebuilding projects). In addition, paccess to water is related to **human rights** of the most vlunerable people, especially women and childern, as they always suffer from additional insecurities. Long distance to water resources undermines diginity of their lives by decreasing their opportunities including education and job trainings as people need to go far to find water. Furthermore, women and girls often bacome targets, and **gender based violence** such as rape is another thereat that they face. By reducing distance to water resources, this project improves security of women and children involved in fettching water and looking for households needs. The details of each threat are the followings;

* **Water Security[[1]](#footnote-1)**

Water is one of the main sources of conflict. The conflict is related to sharing and attendant abuse of water points, as well as the management of natural resources, and requires the establishment of mechanisms. Also, poor access to drinking water (52%), sanitation (12%), and basic health services has an impact on quality of life, especially regarding health, education, the environment, and the economy in Chad. In the area of ​​sanitation, only 4% of households, 30% of schools, and 50% of health centers have access to sanitation facilities. Poor access to safe drinking water and inadequate sanitation contributes to the observance of poor hygiene (not washing hands, discharge of wastewater, garbage in the streets, etc.). The situtaion is severe in the Sila region located just under the Sahel belt, and also insecurity of water is strongly linked to epidemic outbreaks of disease and personal securities in Sila region including Goz-beida as human security, in terms of life/living under freedom from want and in dignity, which are far from being achieved among the population. Also, the weak institutional capacity of the water sector and governance mechanisms must be addressed as part of the cause of the situation. The followings are the discripition about each security in Chad;

* **Food Insecurity**

Food security is strongly related to insufficient water system and low/torrential rainfalls in the sahelan region, and it’s also linked to low level of local capacity on agricultural process. Chad is facing many problems which result in the lack of a global vision of environmental management and national legal texts of international conventions. In addition to this, the combined effects of desertification and drought problems typical of the Sahel. The recurrent phenomenon of low/torrential rainfalls combined with low adaptation of production techniques to climate change linked to bad crop. According to an evaluation conducted by WFP/FAO/the government in December 2011, food insecurity affects 40% of Chad's population, of which 32.5% are in severe food insecurity. The society's most vulnerable members are children, women, the elderly, and small producers. The rate of underweight children under the age of 5 in the country is estimated at 30%. Contributing to this situation are pests and weather, along with rainfall. In addition, the flow of food between surplus and deficit regions is challenged by weak transportation infrastructure, lack of storage facilities, and administrative constraints. To ensure the food security and sustanable livelihoods, considering freedom from want, technical support on water management and agricultural related skill need to be enhanced through continous trainings among communities.

* **Govenance and Political Security**

Chad is classified by most institutions to measure governance among the last countries in terms of governance due to significant constraints in a difficult context of poverty, limited institutional capacity, corruption, and violence in the state.   
• Corruption Index by Transparency International 2010: 171/178   
• Doing Business Index (Ease of doing business by the World Bank), 2011: 183/183   
• Democracy Index (Economist Intelligence Unit), 2011: 166/167   
• CPIA (Assessment of policies and institutions, World Bank), 2009: 2.2 / 6   
• Mo Ibrahim Governance Index, 2011: 52/53 (African countries).

Moreover, efforts by the government towards decentralization dynamics are severely handicapped by weak national capacities. An important challenge is to strengthen the parliamentary system and the development process of inclusive dialogue between the political class and the people, and between the government and the opposition, to establish a climate of appeasement for political transparency and accountability. The massive return of Chadians from Libya after the Libyan crisis caused an increase in the Trans-Sahelian traffic of illicit goods (weapons, narcotics, humans) with a massive influx of weapons in Chad. Weaknesses of national control and destruction of weapons and the low judicial capacity resulted in violence incidents in the eastern area of the country[[2]](#footnote-2). Hence, vulunaerable people are mostly affected by low judical capacity in especially the tageted area, and women in especially face high level of insecurity in terms of gender based violence.

* **Personal Insecurity2**

Despite the exploitation of oil since 2003 and many other natural resources, Chad remains ranked among the 10 poorest countries in terms of human development, based on the Human Development Index (HDI) level of very low (0.328). The World Report on Human Development 2011 ranked Chad as 183rd out of 187 countries. Many problems present major challenges for the protection of displaced persons and vulnerable groups. In order to prevent, identify, and respond appropriately to the difficulties such as violations of personal protection, administrative, traditional, judicial and security-related skills are required.The violence takes many forms affecting the integrity of individuals, including physical and psychological violence based on gender (domestic violence, early marriage, female genital mutilation, early pregnancy), the recruitment of children by forces and armed groups, child labor; and lack of access to secondary education despite best efforts. The lack of national and international resources to meet the challenges described aboveis persistent. For ensuring freedom from fear and living in dginity, legal support needs to enhanced.

* **Economic Security 2**

Nearly half the population lives below the poverty, namely,the number was estimated at 55% in 2003 and 45% in 2009. In rural areas, 87% of the population is poor. Some areas are particularly problematic and require increased attention. The proportion of decent jobs is very low (2% of formal employment) relatively precarious employment in the agricultural sector and the informal sector. Moreover, with a rate of population growth of 3.6%, the voltage on the labor market will become increasingly more difficult if strong measures are not taken. The technical level of the workforce is also low.

In Chad, 72% of population works in the agriculture field whose productivity level is very low.  
Youth employment is linked to political, economic and social, and national security and peace building. The lack of employment opportunities or income-generating activities for the young unemployed and uneducated is a threat to peace. They are easily recruited by armed forces and groups. 

* **Human rights and protection against gender based violence**

In addition to the other violations stated in other security threats, human rights violations are common and are related to the cultural environment existing within the country. Weak accessibility needs to be improved for increasing informative, educational, legislative, judicial or sensitization mechanisms on human rights.

Discrimination against women is still very significant in terms of access to education, primary health care, and employment. The problem of gender inequality has been exacerbated in both spheres of private and public life. Gender-based violence (GBV) is most critical in Chad, as nearly one in five women is a victim of physical violence, 12% are victims of sexual abuse, and 35% of girls are married before age 15. In addition, 44% of women and girls have undergone female genital mutilation2. Forced and early marriages are still in widespread practice despite national laws that prohibit it. Chadian women faced immense difficulties to gain access to justice and their rights. In the absence of a family code, religious and customary rights also continue to regulate many aspects of family life (parental authority, inheritance etc.). In a recent report, UNHCR and its partners recorded 300 cases of sexual and gender-based violence in the camps in eastern Chad[[3]](#footnote-3). Therefore, providing protection for those victims need to be enhanced and their lives with dignity should be enhanced.

**1.2. Project Sites: Sila is the Most Severely Affected by Conflicts**

Hence, the post-conflict situation has not settled down; with the Libyan crisis, more than 83,244 Chadian migrant workers have returned to their regions of origin, mostly in and around N‘Djamena and the Sahel belt, an area already vulnerable to food crisis. There are still 288,000 Sudanese refugees in twelve camps in eastern Chad of the country[[4]](#footnote-4).

Basic services brought by international humanitarian assistance were already noticeably lacking in the villages of origin but are now available in refugee camps, provided by UNHCR. However, IDPs and host communities still face the difficulties of a lack of livelihood. Without sufficient water and other basic social services and governmental support, this may cause a gap between the camp with international support and the host communities without any support, though the host communities also have been affected by the inter-community conflict. The situation is more difficult for IDPs, who have not received as much support from international agencies as the refugees, and local authorities also lack the capacity to receive IDPs due to the challenges of water and food insecurity that already exist. In fact, food insecurity in this region is severe due to the drought in 2011; hence, WFP has revised the school food and food for work project as a previous empowerment component to the humanitarian assistance in Sila including Goz-Beida,[[5]](#footnote-5) the targeted sites of this project. The targeted site, Sila in the eastern Chad, is severely affected by the conflict, such as with an influx of displaced persons, and there is tension between host communities and displaced persons as competitors for limited reasources. UNDP, UNFPA and UNICEF have so far been providing access to justice, sustainable livelihoods, health and nutrution services, building water points, rehabilitation schools and child protection services IDPs returning in their villages. Buit on these achievements the project advances the empowerment among the beneficiary commuities in sustainable manner.

Basically, the Sahel region, which includes most of the land of Chad, faces complex political, security, human rights, development, and humanitarian challenges, and the security council stated, “The United Nations should spearhead a program for the mobilization of greater international support for the Sahel region to address the challenges of human insecurity and underdevelopment.”[[6]](#footnote-6)

Natural disasters in the Sahel region always cause human security threats, including food insecurity, in Chad. For example, periods of drought have become ever more frequent in the past decades. Drought causes more than 10 million people to be at risk of food insecurity and acute malnutrition, and more than one million children in the region will suffer from severe acute malnutrition (SAM) in 2012[[7]](#footnote-7). Furthermore, during and afer rainy season, the thousands reagions are affected by the floods which displace near one million people from their villages and deprive them of access to water and food. Hence, the Chadian population has lived under the human insecurity situations of living with fear, with wants of livelihoods, and with a lack of dignity and human rights[[8]](#footnote-8).

Most displaced persons are unemployed because of their unstable status; their lack of fundamental freedoms, basic needs, economic security, and social well-being. Also, maternal and child mortality are among the worst situations, in addition to the Sahel food crisis.

Among IDPs, the most vulnerable groups, such as women and children, are severely affected by the situation of this region and lack of rule for IDPs. Lower education levels and health knowledge are associated with higher risks of mortality, especially for women of all ages, which is also linked to early marriage. In addition, early marriage is reported to have a relationship with gender-based violence [[9]](#footnote-9) [[10]](#footnote-10). Further more, violence against women is related to a high level of unemployment [[11]](#footnote-11).

* 1. **Prior Efforts to Deal with Human Security Threats**

In the post-conflict country, humanitarian assistance had been promoted by now, yet some interventions have been promoted in this transition stage. The European Union has been working on security sector reform PAFSI to enhance physical security of people as per human secuity compnent. Also PRAJUST has ben initiated to strengthen the rule of law supporting good governance and legal, public finances; democratic institutions and processes; decentralization; and, more generally, local governance.

For IDPs, a joint effort was made by the Chadian authorities, agencies of the United Nations, and the humanitarian community launched a protection framework for displaced persons through the early recovery cluster.

Since the time of the war in Sudan and the Centeral African Republic, an extended humanitarian operation has been conducted. After the peace agreement with Sudan in 2010 and the departure of UN Mission for Central Africa and Chad (MINURCAT) in 2011, the UNCT has been collaborating with local and central government for transition from humanitarian crisis to sustainable development. At the present time, Plan Strategic for Development (PSD, replacing Poverty Reduction Strategy Process), and the United Nations Development Assistance Framework (UNDAF –see ANNEX) provide the framework to improve human security with enhancing quality of life, as well as survival, livelihood, and dignity of people. Under UNDAF, the agreed country team strategy has been discussed, but Millenium Development Goal is one of the components aimed for achievement by 2015, as most of the MDGs were reported as pessimistic to achieve.

In IDP camps, children between the ages of six and twelve comprise approximately 30% of IDPs, and they have limited access to primary education and virtually no chance of further schooling. In 2010, the government made efforts to eradicate the issue of recruitment of children by the national army, and tried to aid those children with reintegration and rehabilitation with the support of UNICEF. However, all parties to the conflict in eastern Chad reportedly have continued to recruit and use children[[12]](#footnote-12) [[13]](#footnote-13).

* 1. **Actions by the UN Country Team and Governement to Deal with Human Security among IDPs**

At the moment, the government plans to totally move away the IDPs protection at the end of 2012[[14]](#footnote-14), due to the enormous challenges the population is facing in the project area; IDPs and host communities are understandably anxious about how the situation will affect their lives after 2012. Government will still provide civil resistrations to the curent IDPs after 2012, but won’t support any of their livelihoods support after then. UNCT has supported resettelement of people who decide to stay in Sila as their areas of origin were difficult to be resettled after being ruined during the war. In response to governement’s withdrawal in 2012, UNCT has collaborated with NGOs through humanitarian assistance such as investments into human resilience (strengthening of livelihoods and economic opportunities at the individual, household and community level) and into institutional resilience (such as provision of essential services in health, education and rule of law) are needed to ensure a positive and durable outcome. However, these humanitarian responses were not fully covered as many international agencies are also withdrawing.

Still, all stakeholders are aware of the need to implement projects in all these areas to support sustainable durable solutions. NGOs and the UN agencies have worked to reduce the vulnerability of people affected by displacement with humanitarian interventions. UNDP works in the East in the rule of law, governance, access to justice, conflict management / community dialogue. These actions are renewed in the CPAP 2012 - 2013 and will continue to strengthen human security. In addition to this component UNDP will pursue recovery actions, stabilizing communities and resilience to crises so that actions strengthen in support of decentralization. All these lines of action are listed in the UNDP CPAP and included in the work plans that are approved by the Government. Like UNDP, other agencies such as UNFPA are present in the Sila and conduct actions against violence based on gender. UNHCR, FAO and WFP are also present and provide any necessary assistance to the refugees and the needs of IDPs and partnership with NGOs. NGOs, UNFPA, and other international and local agencies work to enhance human security of IDPs especially women, such as supporting female entrepreneurs, job training, human rights, which have been neglected in many ways. A gender focused project was implemented by the Ministry of Social Action and the Family with help from UNFPA in 2002. However, civil court on family and gender equality is not yet placed although it was among key development priorities for the country in the national action plan on gender. The humanitarian process of consolidated appeal takes into account the problem of enhancing human security in key areas. Thus the projects posted on the Consolidated Appeals Process (CAP) reflect current strategic planning recommended by Inter Agency Standing Comity (IASC) to allow positioning in sustainability.

The Government is also present through its decentralized technical services and programs development of the rural sector as PNSA (National Programme for Food Security).

In the security field we note the presence of joint Chadian-Sudanese forces on the border between Chad and Sudan, the presence of Law Enforcement, the presence of military and especially the significant deployment of DIS (*Détachement Intégré de Sécurité*) to ensure security of humanitarian space. All these devices are to strengthen with both logistic with the proper equipment to work.

* 1. **Other Actions by National Authorities to Deal with Human Security**

The priorities of the Government of Chad have been articulated in its Programme Global de Relance à L’Est du Tchad (PGRET), which has been supported by UNDP. The programme’s goal is to assist people in human insecurty who affected by the humanitarian crisis in eastern Chad by providing a sustainable solution to their socioeconomic challenges, which have been exacerbated by the weakness of such basic services as access to clean drinking water, sanitation, health, and education. It also aims to strengthen the capacity of national authorities and local communities to promote sustainable development, and to prevent and respond to crises. PGRET is consistent with the national strategy for growth and poverty reduction, UNDAF, and the consolidated appeals process. Also, Chad has joined the International Dialogue on Peacebuilding and Statebuilding for achieving sustainable peace.

**2.Rationale for Funding from the UNTFHS:**

* 1. **How the Project Applies the Human Security Approach**

The core value of the project meets human security principals; it is multisectral, people centered, strengthening the community capacity to cope with threats they face in addition to promoting community reconcilation and enhanceing conflict-prevention activities.Overcoming the gap which already exsited, this project provide displaced persons and their host communities with water and other basic social services. Some IDPs are already back to the areas of origin, but the others cannnot do due to many reasons- access to water and social services which is the main reasons. And also, another important factor is some returnees will be probably back from the villages to return to the IDPsites without support.

As for the added value of this project relating to CAP and UNDAF, there is a changing of humanitarian strategy, and it emphasise on **buliding resilience** and social cohesion of communties (ref. CAP). Also, this **intergrated projects** brought by **the** **UN agencies together**(under UNDAF) is the added values complementary actions according to their respective mandates.

The direct beneficiaries of this project are host communities and IDPs in Sila region including Goz-beida, Chad, whose survival, livelihood, and dignity are threatened. This project provides sustainable and concrete benefits, such as ensuring water, food, and jobs for the vulnerable people and the communities. The targeted population is host communities and IDPs, and ancient settlement with roughly 8,000 inhabitants in 2007 (not to count the 45’000 refugees living in its proximity), has now swollen to a population of nearly 80’000 living in new boroughs that include different IDP sites.

The timing of this multi-sectoral integrated project is critically important, given the transition phase of Chad. Situations of IDPs and host communities are neglected under current national policy. At the moment, the government plans to totally move away the IDPs protection at the end of 2012[[15]](#footnote-15), due to the enormous challenges the population is facing in the project area; IDPs and host communities are understandably anxious about how the situation will affect their lives after 2012.

Hence, in this transition phase, it is important to consider how integration has proceeded with a new host community, and how independence from the international agencies, including the UN and international NGOs, would be enhanced after the beneficiaries gained the sustainable benefit. This support for transitional stage is necessary for sustainable development especially in this fragile and conflict affected region. The UNCT works toward implementation of this project corraborated with collaborated with civil society groups, local NGOs, and other local entities to promote multisecrtoral strategies that also engages the “work together”with broad range of UN and local stake holders in order to meet the component of human security,

By researching and analysing local needs and reflecting them in the programme design, the project takes a people-centated approach and is prevention-oriented to avoid continuous internal conflicts. The project will work in partnership with local communities toward social cohesion between displaced persons and their host communities in Sila region, by empowering the communities, providing job training, and establishing a just and durable safety network for IDPs, especially women. This will contribute to enhanced human security at all levels. Currently, intercommunity disputes continue due to the dysfunction of local authorities in Sila region, affected by the most severe battles during the war era. And also, this project needs to be provided with considerations and sencitivities in this region where internal conflicts still exist. For example, in the activity 1.4, interlinkages between the displaced persons and local communities will be necessary for avoiding continuous conflicts due to the livelihood competition in the region.

And also, in activity 1.5, Enhancing self-sustainability among displaced populations is linked to their autnomization through improving their skills in agriculture for food security

This project has been developed through a top-down and bottom-up protection and empowerment approach with the collaboration of UNDP, UNFPA, and UNICEF as UNCT. It promotes that the UN agencies and NGOs will work together to fill the gap in the area where there is still concern about lack of resources, basic social services, and livelihoods. Through this project, the beneficiaries are provided sustainable benefits, including goods, services, or infrastructure, and knowledge of maintaining water systems and cultivating agricultural products for stable livelihoods. They are also given protection and job training for their empowerment.

Project activities are implemented in direct collaboration with national and local government, including Ministry of Social Action, Ministry of Agriculture, Ministry of Human Rights, Ministry of Water, Ministry of Health, as well as local population and authorities in Sila, regional health and education institutions, and civil societies including NGOs.

* 1. **Rational Reasons for Funding from UNHSTF**

This project needs comprehensive and multisectoral cooperation among diverse stakeholders, drawing from the expertise and resources of a wide range of actors across the UN system as well as civil societies and public sectors at the local, national, regional, and international levels. It should also be taken into account that the project implementation body should be neutral and multilateral. This is why the UN interagency task force (IATF) was created and UN multilateral funds, such as UN peace building funds, were allocated. Therefore, UNHSTF is highly desirable because of its nature, namely its tangible contribution in ensuring human security and greater social cohesion. It will address the critical elements of the human security approach, including “protection” and “empowerment” components.

Specifically, the project, due to its nature, addresses a broad range of interconnected issues that take into account the multi-sectoral demands associated with human security (i.e., ameliorating the consequences and lessons learned from conflict to reach greater and long-term peace foundations), poverty, human rights, and displacement. It aims to increase equal access to health and education and to contribute to preventing further conflict and protecting human rights, especially regarding women. It features an integrated and comprehensive approach and a focus on a “human-centred approach” and scaling up best practices—a prime objective of human security[[16]](#footnote-16).

Recognizing the multi-sectoral, multi-dimensional nature of the project, several other donors may provide cost-sharing to jointly implement the current project; discussions are currently underway.

**3. Project Details**

The **overall goal** of the project is to contribute to the human security of the conflict-affected populations whose survival, livelihood, and dignity are threatened, by providing for their “protection” and “empowerment” by reducing risks that threaten their security, water, food, health, human rights, and well-being, and to enhance social cohesion of displaced persons, host communities, and their capacity.

More specifically, the **objective** of the project is to rebuild the community and build the capacity with economic, food, water, education, and health empowerment; to prevent and respond to internal conflicts with different tribes by having partnerships; and to prevent and respond to violations of women’s human rights through coordinated medical, social, and legal services. The project targets particularly the displaced persons, and their host communities, especially women suffering from continuous and severe violence, and this project provides uniformed services in conflict-affected areas, as well as local/traditional authorities and communities, with the involvement of the civil society networks for them.

The **project objectives and outputs** are linked to the UNCT’s commitment to achieve the results framework of interim UNDAF 2012-2013(see Annex). Based on the discussion among the UN agencies and the Resident Coordinator, the project sites have been selected with a view to meeting the existing programmatic gaps and achieving the human security components, such as; political security by good governance, economic security by reducing poverty and income generation activities, community security by social intergration, personal security by reducing human right violations, water security by supporting water management system, food security by a multifunctional platforms, and health security by sufficient knowledge and services in the framework of Human Security responses.

The project objectives are also developed under UNDAF which is linked specifically to each output under the first “**Development of human capital**”(Impact statement *“Vulnerable populations, especially children, youth and women, and equitable access to better quality basic social services and is involved in the management of these services”* under water and sanitation outcomes)*,* the second “**Rural development and strengthening of resilience**”(Impact statement “*The capital of the rural population are strengthened in a sustainable manner in the targeted areas*”), and the third “**The Promotion of Good Governance and the Rule of Law**”(Impact statements: *3.1 The people involved in the process of decision making fairly and actively contribute to peace building. 3.2: National authorities mobilize and allocate resources for the satisfaction of people's basic rights. 3.3: the state, civil society organizations and people respect and uphold human rights and the principal*).

Both the Project and the UNDAF objectives and outputs are directly associated as below (pleaes see UNDAF outcomes in Annex 3 “UNDAF Framework 2012-2013” for further details):

UNDAF Framework 2012-2013：

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| **UN Outcome 1.1.1 HEALTH: Access to minimum package of integrated management of major diseases of the mother of the child under 5 years is increased, the quality and access to reproductive health and treatment of nutritional status improved.** |
| **UN Outcome 1.3.1 WATER AND SANITATION: sustainable access to water and a sanitized environment is provided in the targeted areas** |
| **UN Outcome 2.1.1 Development of productive sectors and value chains is promoted** |
| 2.1.1.1. Capacity of farmers' organizations and community solidarity reinforced chains production and commercialization terms of their benefits |
| 2.1.1.4. Integrated support provided to community-based organizations and local artisans and production capacity and marketing of these enhanced |
| **UN Outcome 2.1.2 Protected and enhanced sustainable livelihoods** |
| 2.1.2.3. Increased access of vulnerable people, including youth and women in difficulties in capacity development programs and employment programs faster |
| **UN Outcome 3.1.1 The national and local mechanisms of reconciliation that foster a culture of peace and peaceful conflict resolution are enhanced.** |
| 3.1.1.1. An infrastructure of peace has been established at the national and local |
| **UN Outcome 3.1.2 National and local mechanisms of human security that promote resilience and socio-economic reintegration of conflict-affected populations are improved** |
| 3.1.2.3. Access to the main production sites in the north and eastern Chad is guaranteed through the clearance of tracks and public education. |
| **UN Outcome 3.2.1 Institutional frameworks are strengthened and coordination mechanisms between national partners, including civil society, are implemented to develop a democratic culture in the different structures of representation** |
| 3.2.1.4. The political, economic, social and peace-building of women and protection of their rights in Chadian society are strengthened, in particular through the extension and implementation of Resolution 1325 of the Security Council and through capacity building of women in rural areas |
| **UN Outcome 3.3.3 National legislation is harmonized with the Constitution and with the Chad instruments and international standards of human rights and is more favorable to the protection of children, young people and women; and institutional mechanisms to protect human rights, especially those of children, youth, women and other vulnerable groups, are established and reinforced** |
| 3.3.3.3. Access to justice is reinforced in conflict zones especially for vulnerable groups such as children, youth and women |

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| **Project Objective 1**  **Increase access to sustainable livelihoods*-* clean water, food, health and education, and provide opportunities for social integration of local communities with a top-down and a bottom up approaches.** (UNDAF 1.1.1, 1.3.1, 2.1.1, 3.1.1, and 3.2.1) | |
| **Output** 1a | Build up local ownership and strengthen the capacity of civil society and local authorities for access to water and social service facilities through integration and autonomization in local communities. |
| **Output** 1b | Support local action comity composed of IDPs, host communities and local authorities for building capacity through enhancement of social integration and autonomization with training for facility management and dialogues |
| **Output** 1c | Establish “Life improvement center (*Centre de Mieu Vivre*)-Multifunctional platform + health and education center” managed by a local comity providing guidance for each group of civil societies |

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| **Project Objective 2**  **Reduce the poverty level and ensure employment through supports for basic needs, job-trainings and education, and increase local ownership and empowerment of the community.** (UNDAF 2.1.2., 3.1.1, 3.1.2 and 3.2.1) | |
| **Output** 2a | Empower the vulnerable people affected by severe natural disaster through basic needs supports and capacity-linked interventions. |
| **Output** 2b | Enhance skills and job training such as food processing, marketing, manufacturing, and sewing skills through activities using a multifunctional plat form. |

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| **Project Objective 3**  **Protect human rights of the most vulnerable persons through increased local ownership and empowerment with reinforcing rue of law, social support, and capacity development.** (UNDAF 3.2.1 and 3.3.3) | |
| **Output** 3a | Protect human rights by enhancing access to legal services provided by public and legal institutions and support NGOs for investigating human rights violations. |
| **Output** 3b | Promote human dignity and security of the vulnerable individuals, especially women and youth, by providing for public awareness and establishing rule of law. |
| **Output** 3c | Enhance female entrepreneurship and school enrollment, and support civil societies working against GBV. |

This project will apply **human security’s top-down protection and bottom-up empowerment approah** in these manners:

* Under the obejective 1, water resource management system has been strengthened by a top-down approach with support of national level instirutions, and the local communities who need management skill will be trained by trainers of the institutions. As a bottom up approach, the local comity will report the collected data of the commnuties’ health and security related infomration, sanitaion to the authority.
* Under the objective 2, the local communities will have trainings of trainers whom selected by local authorities will be provided regularly as a top down aproach. As for a bottom up approach, the individauals can report the situations they face through the community dialogues between local communities and authorties which will be provided in the Life-Improvement Center.
* Under objective 3, local authories will provide the social supports and service to the vulunerables as a top-down approach. This project enhances human right awareness among the community and local capacity development as a bottom-up approach. (National level of insitutions will be coraborated in this project considering sustainability).

The **rationale** for selecting these levels of operation is as follows:vulnerability due to lack of basic needs among the coomunities andinstability between desplaced persons and hostcommunities in Sila regin, including Goz-beida in Sahel region. People face lack of water, foods, poor health, security, unemployment and community tensions have stayed in the area due to naatural disaster and the dysfunction of local authorities in Sila, affected by the most severe battles during the war era. Those reason allow Sila region as human security oproject site.

Also, project guiding principles are as follows**:**

The project will seek to identify the specific needs and priorities through deep consultations with partners and targeted communities for sustainable integration and development.

1. Concentrates on areas of human security that are not adequately addressed and complements existing programmes and activities for greater integrated approaches and community cohesion
2. Includes both top-down protection and bottom-up empowerment measures for the displaced persons and host communities, especially women and youth, using rights-based approach, community-based approach, and human-centered approach;
3. Capacity-building of the fragile community and local leaders, peace and security in light of national commitments towards international conventions and greater appropriation of legal tools;
4. Use existing mechanisms established for local authorities in the target area to involve all communities in the planning, monitoring, and assessment of service delivery;
5. Consolidation of the community network including protection committees network strengthen and enhance their involvement in conflict resolution and peace-building initiatives at grass root, local, and national levels;
6. Inclusive approach that takes into account the multi-sectoral demands of human security (displacement, livelihoods), and links humanitarian activities to longer term recovery and development;
7. Enhance economic stability of women and protection for women through collaboration with civil society and local authorities for providing sufficient needs; and
8. Monitoring and evaluating for the next step based on human security approach, and focusing on improving the project.

Under **Objective 1**, the project aims to:

* 1. Build water points near camps and maintaining the system in order to provide sustainable clean drinking water for the communities.
  2. Provide a community center for training sessions, supervision of technical works, procurement rules and norms, managing, and information for water, sanitation, and hygiene (WASH).
  3. Conduct a community baseline survey at the start of the program to inform on public health status and target group related morbidity caused by water borne and poor hygiene. Establish continuous data collection mechanism to identify strengths, weaknesses, opportunities, threats, and boundaries to the health system. Initiate one end of project KAP study to inform local authorities and stakeholders for advocacy to encouraging open coordination of health stakeholders at upstream level.
  4. Establish coordination mechanisms at national level and local level through enhancing social integration of local host communities and displaced persons through inter community dialogues, management, and supervision focused on a top-down approach.
  5. Establish the system and facilities for irrigation including agriculture process in dry seasons and provide a number of training sessions for local institutions through supervision of technical works, procurement rules and norms, and planning and budgeting by local communities focused on a bottom-up approach.
  6. Establish “Life improvement center (*Centre de mieux vivre*)-Multifunctional platform + health and education center” managed by a local comity providing guidance for each group of civil societies for enhancing income-generating activities and social integration and autonomization between the host communities and the displaced persons.
  7. Provide and ensure the access to increase the performance of basic health education services through integration of displaced persons and host communities with collaboration of local authorities and NGOs**.** Sensitize the people in terms of health (including psycho-social support)

Under **Objective 2,** the project aims to:

* 1. Provide short-term and long-term life and livelihood support to the most vulnerable, combined with deeper, capacity-linked interventions to enhance school attendance and socioeconomic well-being Support the agriculture/food process with improvement of farming techniques such as crop production and the use of fertilizers.
  2. Facilitate the participation of the community members in the formulation and the administration of the multifunctional platforms for providing literacy and job training on agriculture/food process such as crop production and the use of fertilizers.
  3. Support the revitalization of local economies by creating on-farm and off-farm opportunities for gainful employment and promotes partnerships with civil society groups and NGOs, and encourages implementation among these entities to achieve better sustainability and local ownership.

Under **Objective 3,** the project aims to:

* 1. Estabilish mechanisms for effective and sustainable local judicial institutions , focusing on diplaced persons, especially women.
  2. Enhance sustainable development of local communities having inter-community meetings of women to increase access to judicial, health and education services.
  3. Build the radio centre to provide information and promote awareness of the human rights of vulnerable groups, focusing on IDPs, especially women.
  4. Collaborate with local authorities and provide technical support to policing and judicial institutions to increase personal security and safety, focusing on vulnerable people's physical safety issues, such as gender-based violence (GBV), by supporting existing domestic violence shelters, and providing effective legal and health care services by strengthening local NGOs.
  5. Facilitate a sub-project with special focus on female entrepreneurship

Project activities will be implemented through a coordination mechanism using existing management structures by the Ministry of Agriculture, Ministry of Health, Ministry of Justice, Ministry of Family and Social Affairs, Ministry of Human Rights, and Ministry of Environment, Ministr

UNDP, UNFPA and UNICEF will implement the project, dividing the roles and responsibilities according to their respective mandate and comparative advantage as described below:

* UNDP—lead agency—will have the main responsibility of strengthening capacities at the governmental and local authorities level, in partnership with the Association des Femmes Juristes du Tchad (AFJT) and other related asociations in government, and implement empowerment activities including job-trainings at local levels collaborating with the authorities.
* UNICEF as cluster lead for WASH and Education, will address water and sanitation needs of the communities through resilience, Risks Management and peaciful co existence within the communities.
* UNFPA will focus more on strengthening capacities and increasing knowledge and skills at the community level on women’s rights, prevention and response to gender based violence. With suport by UNCT, UNFPA will be in charge of protection, human rights, and personal securities in the targeted area applying international standards on protection for women in camps, and with NGOs for enhancing social protection and cohesion.

Furthermore, it will contribute to improving living conditions, community relations, and respect for human rights in the targeted area. A major part of the Project aims at neighbourhood and cross-community development, human rights networking, and confidence-building activities. Steps will be undertaken to improve conditions for the development/strengthening of civil society networks, primarily through the use of International and Local UN Volunteers.

**4. Human Security Goal:**

**4.1 Improtance of human security and public affairs and communications**

In this project, water supply-access to water resources will contribute to agricultural production, prevention of food insecurity, and social cohesion will generate jobs, increase harmony and education and legal service providing protection for victims of gender based violence.

Thorough these activities, this project embodies the concept of human security and provides the most comprehensive support to the vulnerable communities recovering from humanitarian crisis, with its nature of focusing on protecting people from threats and empowering them to build on their strengths and capacities. This approach ensures successful transition from humanitarian crisis to sustainable peace and development.

For example, life improvement centers will serve for awareness rising and training purposes and the skills acquired by this process will be disseminated in the area. Moreover, the centers will enhance replications of experiences and purchase of new machinery in the area. People will benefit from comprehensive assistance thus covering their needs in an integrated manner

Especially in Chad, improved human security and stability is crucial to development; it relies on a multi-sectorial intergrated approach ensuring protection and empowerment of local authorities and civil societies building appropriate institutions and enabling planning and delivering of services to fully meet the needs of different communities. It can contribute to set the “lighthouse” basis to further lessons learned from post-conflict context to greater social cohesion for development. Through this project, the dissemination of the concept of human security has been achieved not only among the UN agencies, but also national authories.

To mobilize the community and engage with human security, dissemination of the information of the project is necessary through existing communication tools in local manners such as local radios, TVs and publications. Before this activity will be started, dissemination activity will be enhanced through those communication tools focusing on project obejectives in human security components, and also reporting the process of the project in addition to meetings with the national and local authorities. Continuous discussion with authorities will promote their understanding of humans security at national and local level and it will explain to people the importance of human security which needs to be enhanced in this region thorough dissemination. The project containcs such activities therein.

**5. Risk Management**

UN agencies are in the process of strengthening their field presence Sila including Goz-beida, in order to improve access to and protection of vulnerable people including host communities, diplaced persons and programmes staff, civil society organizations and contributing to stability in the conflict-affected areas.

To reduce security related risks, UN agencies and NGOs share information on security in common meetings in order to share information on security incidents among UN agencies and NGO. They will set regular meeting with local authorities for greater support to ensure security at community level. All field missions meet the terms with strict security rules. Besides, UNCT has been able to established contact with DIS to allow UN operations and free access to the sites of IDPs and refugees in the conflict-affected region.

Different levels of project implementation involve different risks. Risk mitigation strategy is put as below;

**5.1** A project involving such broad scope of actors and covering in Sila, inevitably faces set of risks that need to be considered The primary risks derive from the possibility that some stakeholders and actors (NGO sector, local governments, and ministries) cannot or may avoid to fulfil their obligations with regard to systemic reforms and political pressure within the time frame of the Project. Furthermore, local governments may hesitate or refuse to co-operate on all the components of the Project. Recurrent change within the authority’s staff at different level will impact on the implementation of the project: it will need to be addressed with clear delineation of authority and responsibilities among agencies and ministries involved.

**5.2** Agencies of UNCT will closely monitor the imminence and impact of the risk. It will thereby, in consultation withproject stakeholders and donors, will gather and discuss the risk mitigation strategy as the situation evolves.

**6. Implementation partnership strategy**

**6.1** This project covers several thematic areas in which different agencies and organizations contribute their comparative advantages and value-added. The project is seen and will be implemented as a “Delivering as One” of UNCTwith clear division of roles and responsibilities. UNDP will play the coordinating role of implementing organization and all three agencies involved will constantly contribute to conceptual basis providing the organizational unity to the individual sectoral endeavours. UNICEF will play the role to support the provision of local basic needs in water, snaitaiton and hygene and education, based on the deep analysis collaborated by NGOs and national authorities and a vital role in terms of monitoring the project by using their existed mechanism. In addition to the detailed activities for which UNFPA has the lead, the entity’s role will be cross cutting to ensure that international standards are respected in the implementation of the whole programme.

A project team composed by 4 persons: 3 national staff members and one international officer.

**7. Monitoring andEvaluation Plan/Promotion of Human Security**

**7.1** The overall monitoring and evaluation of the project will be placed under the auspices of the UN Development Coordinator and a Joint Project Steering Committee (JPSC). The Steering Committee will provide both policy and management guidance. A Monitoring and Evaluation Plan will be developed by the Programme Manager, under the guidance of the UN Agencies and with national authorities involved in the project. The project will be monitored at every stage of its implementation using a project monitoring plan, and the results will be measured through baseline and end-line surveys and data collection. Progress reports will be submitted every quarter to UNDP in order to share with agencies of UNCT and UNHSTF. These will serve to provide information on the status of the project and allow for changes or corrections to be made if required. A mid-term and final evaluation will be conducted by an independent evaluator and will be shared with the donors, the government, UN agencies and other key stakeholders. Under the United Nations Development Assistance Framework(UNDAF) framework and management structure, a Monitoring Team of UNCT will be addressing and ensure monitoring functions. Regular reporting, monitoring and evaluation will be carried out by the Project Team. If monitoring or evaluation may cause for either refocusing or terminating the project, UNCT reserves the right to do so in order to secure value for money.

**7.2** The three Agencies will organise quarterly meetings and submit consolidated quarterly progress reports. These reports will highlight the levels of achievments of targets. At the end of the first year, a project review will be organized with participation of all stakeholders in order to assess mid-term results and adjust or redefine the project objectives if necessary. The review will build on a consolidated annual report. This review will also document lessons learned and best practices.

**8. Sustainability**

8.1 The project has several pillars of sustainability and therefore the phasing out will be smooth within a two-three years timeline. The first – and the major one – is its focus on institutional capacity. The activities envisaged will contribute to redefine – and not substitute the existing institutional frameworks. Secondly, the networks of partners involved are an important source of sustainability. These partners in most cases have the record of cooperation with UNCT and other international donors. Starting from the initial phase of the project, efforts will be made to put the local Institutions in the driving place, thus, ensuring ownership of project interventions and increasing its impact. It may also open up to cross borders action for greater inter-countries impact in specific regional areas.

**Sustainability of the project activities and achievement** was clearly defined at the time of project formulation: (i)Within the framework of UNDAF Interim Operation Plan (2012-13) and agency Country Programme Action Plans (2012-14) the transition of the Eastern regions of Chad was recognized as priority for longer term assistance by the UN system. (ii) The Resilience Building Programme for Chad is being formulated in a paralelle manner by the UNCT for submission to interested donors such as USAID, Swiss Development Cooperation, Agence Française pour Developpement and European Union under the heading of Transition from Humanitarian Rrelief to Sustainable Development assistance. (iii) The Resilience Building Programme is a part of Tchad’s “Plan Strategique pour le Developpement 2012-2015” which is under elaboration and will be subject to national budget allocations for the period. (iv) OECD/DAC Aid Effectiveness Forum in Busan (November 2011) agreed on “The New Deal for Engagement in Fragile States” to define the state building and peacebuilding opportunities for post-conflict countries where Chad is included. Therefor the OECD/DAC donors will ensure the necessary funding to achieve the goals set forth by the Government of Tchad and this will allow longer term sustainabilit of the HS porject as part of the post MDG national development agenda.

As for the activity 1, the Resilience-Building Program contains the components of sustainable water supply and life-improvement center, which will be funded by bilateral donors, ministries of water, public health as well as the regional administration. On activity 2, ministries of social action, agriculture, and primary education, and the regional administation will support the program which contains components on local service delivery on health hygiene and community empowerment.

On activity 3, the Strategic Plan for Development will support the sustainability of the project through its rule of law and gender components.

**9. Fund Management Modality**

**9.1** This project will take the “parallel fund management modality” for the project implementation.UNDP, as the Lead Agency, will be responsible for the management and implementation of the project, donor relations/reporting and disbursement of funds. The UN Development Coordinator may delegate authority for the coordination of the implementation of activities to his designate. The Project Manager (PM) will be responsible for collecting and assembling all narrative and financial reports, and will submit all documentation to the Project Board. Each agency will lead the implementation of their activities and jointly conduct monitoring activities and will submit all documentation to the Resident Coordinator’s Office or his designate for review prior to submission to the Administrative Agency, for inclusion in the combined reports. UNDP, jointly with the JPSC, will be responsible for the selection, appointment and remuneration of the PM. The PM will work in close collaboration with the programme focal points of participating UN agencies.

**9.2 Accounting**

Each UN organization participating in the joint programme will programme and manage activities and funds in line with its established regulations and rules. Each UN organization will prepare a separate budget, with identification of joint programmatic areas/activities consistent with its procedures, and covering the parts of the programme that the agency will be managing. The PM will prepare a consolidated budget for review by UNCT and UNHS and onward submission to relevant partners, including donors. In the interests of local ownership and execution, the participating UN agencies will also look to extending funds to local government and NGO offices for direct implementation. Where this is done, financial reporting will be done on a regular basis, normally every quarter in conjunction with financial advances.

Proposed budget: US$ **2,998,675**

**Project Logical Framework**

|  |  |  |  |
| --- | --- | --- | --- |
| **Objectives** | **Objectively verifiable indicators (OVI)** | **Sources and means of verification (MOV)** | **Important assumptions and risks** |
|
| **Project Human Security Goal:** |  | Resources from UN agencies(UNDP, UNFPA, UNHCR, UNICEF,WFP, OCHA, IOM, and WHO), NGOs(OXFAM, Internal Desplacement Monitoring Center), and local authroties have used to strengthen comprehension of the baseline and impact of the project | Local security in Chad depends upon regional political developments. To reduce security related risks, UN agencies and NGOs share information on security in common meetings in order to share information on security incidents among UN agencies and NGO. They will set regular meeting with local authorities for greater support to ensure security at community level. All field missions meet the terms with strict security rules. Besides, UNCT has been able to established contact with DIS to allow UN operations and free access to the sites of IDPs and refugees in the conflict-affected region. |
|  | % of satisfaction among inhabitant and displaced person with quality of public services delivery | UNHCR report, focus groups, UNNICEF, OCHA , UNCT conflict analysis, research | Local commitment and leadership to engage with communities on an equitable level and improve services will be essential to success.To avoid the complecxity, provide techincal training carefully and strengthen contact system for local commity. |
|  | # of inhabitants who attended the training sessions | Focus groups, research | Data to monitor progress is extremely hard to collect at the regional level due to weak and poorly-managed systems. This project support collection system to avoid this risk. |
|  | % of vlunerable met basic needs | UNHCR, OCHA, focus group, research |
| **Project Objective 1:** |  |  |  |
| Increase access to sustainable livelihoods- clean water, food, health and education, and provide opportunities for social integration of local communities with a top-down and bottom up approaches. |  | WHO, Internal Desplacement Monitoring Center, UNICEF(MICS), UNHCR | Tension reagrding livelihoods remains between host communities and displaced persons, and dissatisfaction is a risk if people do not see immediate improvements.With supporting cotinuous local commities for each group and local partners, project avoids the risk among communities. |
|  | # new people who newly access to water Target 1: 90% of targeted population have access tp potable drinking water( 20l/per/day)  Baseline : 52%  Target 2: 50% of households practise water tretatement at home  Baseline : 2.5% | UNDP, UNHCR or data collectedby local authorities  MICS  KAP survey | Difficult to obtain data from displaced persons. To avoid this risk, UNCT and DIS have monitored displacement and influxof refugees who access to the water. |
|  | # of people who received training session  Target 1: Each year 100 persons skilled in skilled in conflict sensitive crop and livestock production techniques (activity 1.4).  -30 personnel of relevant regional delegations of ministries  -50 members of farmer organizations  -20 leaders of women’s organizations  Target 2: Each year 1000 persons directly participate in intercommunity dialogue sessions(activity 1.4)  Traget 3: 20 farmer organizations receive material and training to increase production and member’s living conditions (activity 1.5)  Target 4: Five (05)“Life improvement centers (Centre de mieux vivre)-Multifunctional platform + health and education center” established and functional  The Life improvement centers are managed by 5 Unions of farmer organizations; enhance creation of 50 permanent and 100 temporary jobs. (activity 1.6)  100 people trained and develop food processing activities (activity 1.6)  Target 5: 600 Community Health Workers are trained on water borne diseases prevention (activity 1.3)  Baseline: 20 | focus group, research  Reports of local authorities  Reports of the project | Data to monitor progress is extremely hard to collect at the regional level due to weak and poorly-managed systems. This project support collection system to avoid this risk. |
|  | # of women having access to health and education services  Target 1: 80% of assisted delivery for pregant women  Baseline: 22%  Target 2: Improve Sexe ratio for primairy schol enrollement  Baseline: 0.8 | Basic health indicators collected by local authorities. UNHCR  Health information System  MICS  MICS  School Report |
| **Project Objective 2:** |  |  |  |
| Reduce the poverty level and ensure employment through supports for basic needs, job-trainings and education, and increase local ownership and empowerment of the community. |  | WFP, UNDAF, OCHA, UNCT, Internal Desplacement Monitoring Center | Project success depends upon the regional capacity. The project support the regional capacity for technical development development. |
| # jobs created for vulnerable people. # of valunerrables who obtain job skills  Target 5: 160 persons skilled in improved livestock, agricultural prodution and post-harvest technologies (activity 2.2)  Target 6: 160 persons skilled in storage and marketing of agricicultural products  (activity 2.2)  Target 6: Information system functional with focal points provided skills and communication material  (activity 2.3)  Target 7: 30 New Water committee are put in place and trained for proper water management point and system | Focus group, OCHA report, UNDAF, UNDP  Reports of local authorities  Reports of the project | It is difficult to evaluate regarding number of jobs as most of them are poor and farming small plots of land. To avoid this, focus group will be conducted to ask in several ways to measure change of their work/life style through th project. |
| increased % of vulnerable using services.  Target 1: Increase the number of consultation to 2 consultation/ per/year  Baseline: 0.6% consul/per/ year  Target2: 250 villages have eliminated open defecation through Community Led Total Sanitation  Baseline: 5 villages | Focus group, UNDAF, UNHCR  Health Information system | Lack of participation of the target communities could affect objective and realistic priority setting. Discssuison with local comities will be enhanced to avoid the risk. |
| % of vulnerable who met basic daily needs | UNDAF, UNHCR, OCHAD, UNDP | Data to monitor progress is extremely hard to collect at the municipal level due to weak and poorly-managed systems. This project assumes and will support improved data collection – without which evaluation will be limited to qualitative perspectives. |
| **Project Objective 3:** |  |  |  |
| Protect human rights of the most vulnerable persons through increased local ownership and empowerment with reinforcing rue of law, social support, and capacity development. |  | WHO, Internal Desplacement Monitoring Center | Weakness in the organizations of associations defending huma rights, andlong-term capacity-building initiatives at the community level take time to manifest in better services and cooperation. Continous training local commities collaborating with local authorities will be conducted to avoid this risk as well as community participation in priority setting. |
| Target: 10  local community sessions created and/or strengthened to mediate effectively for human rights each year  # of local community sessions created and/or strengthened to mediate effectively for human rights | Focus groups and communty session report , UNFPA, UNDAF, UNHCR, OCHA | This project must take a longer-term view to assist local communities to empower the valunerable and improve their human rights, while slowly building others to avoid the risk of confusion. |
|  | Target : 650  local commities and authorities officials trained on human rights-based management, planning, monitoring evaluation  # of local commities and authorities officials trained on human rights-based management, planning, monitoring evaluation. | Training report  UNFPA, UNDP, t | Local improvements among inter communities take long-term view and situationas can be easily affected by unpredictable political situation. To avoid the risk, mechanism for local commities and local NGOs |
|  | Target: 100 Cases  initiatives partially invested in justice and human security by local authorites  # initiatives partially invested in justice and human security by local authorites | Cases recorded  Regional budjet records | Data to monitor progress is extremely hard to collect at the municipal level due to weak and poorly-managed systems. This project assumes and will support improved data collection – without which evaluation will be limited to qualitative perspectives. |
|  | Target: 1186 of  Number of IEC , and mediation materiel distributed | Samples of IEC materiel | IEC materiel development is essential for community sensitization . The project will use local possibility to develop local and community oriented IEC materiel. |
|  | Target: 5 Health center  Number of health center provided on RH kit | RH Commodities recorded | In such situation most of health center shortage of Reproductive is very common due to distribution and accessibility issues. the project will use the ministry of system to facilitate the geographical accessibility |
|  | Target: 140 health services providers trained per year  Number of health service providers trained | Training report | Capacity building of health service provider is one of the key pilhars for sustanaibility in women cares |
|  | Target : 50 women benefited for IGA  Number of IGA beneficiaries | List of IGA beneficiaries | The community ownership and participation is a best practices in order to capitalize the success and the monitoring of indicators progress and poverty aleviation. |
|  | Target: 60 focal points per year  Number of communities focal  points | Training report | The community will identify their own focal point which can support the interventions and accelerate care and support to GBV survivors and provide information to GBVIMS. |
|  | Target: 600 women leader trained  Number of women leaders trained | Training report | Women and girls are the most vulnerable populations in such situation. The best investment in sustanaible development is women group in order to increase their access to knowledge and provide the support to the whole family |

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| --- | --- | --- | --- | --- |
| **Table 1: Budget by objectives/deliverables:** |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective/Outputs** | | **Budget Estimate (US$)** | | | | | | | | | **Implementing Organizations** | | **Obj Class** |
|  | **Year 1** | | | | **Year 2** | | | |
| **Objective 1:** | **Output 1a: Build up water tower and facilities for water security and good health, and strengthen capacity of civil society and local authorities for access to water and social service facilities through integration between IDPs and local communities.** | | | | | | | | | | | | |
| **Increase access to sustainable livelihoods- clean water, food, health and education, and provide opportunities for social integration of local communities with a top-down and bottom up approaches.** | **Activity 1.1** Build water points near camps and maintaining the system in order to provide sustainable clean drinking water for the communities. | | | | | | | | | | | | |
|  |  |  | |  |  |  |  |  |  | **UNICEF** | | **4,5,6** |
| **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
| **Operating expenses** | Supervison and Control | sites | 30 | 500 | 15,000 |  |  |  |  |  |  |  |
| UNICEF monitoring Mission | Mission | 4 | 3,000 | 12,000 |  |  |  |  |  |  |
| **Acquisitions** | Procurement of Pumps (Vergent) | Pump set | 30 | 1,500 | 45,000 |  |  |  |  |  |  |  |
| Pump repair tool kits | kits | 30 | 400 | 12,000 |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| **Other** | Training of water pump Technicians | Pump repairman | 20 | 50 | 1,000 |  |  |  |  |  |  |  |
| Geophysical Survey | sites | 30 | 2,000 | 60,000 |  |  |  |  |  |  |  |
| Drilling and developing Boreholes | Boreholes | 30 | 8,500 | 255,000 |  |  |  |  |  |  |  |
| **total** |  |  |  |  | 400,000 |  |  |  | 0 |  |  |  |
| **Total estimated project cost** | |  |  |  |  |  |  |  | 400,000 |  |  |  |
|  |  |  |  |  |  |  |
| **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 28,000 |  |  |  |
|  |  |  |  |  |  |  |
| **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 428,000.00 |  |  |  |
| **Activity 1.2** Provide a community center for training sessions, supervision of technical works, procurement rules and norms, managing, and information for water, sanitation, and hygiene (WASH). | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNICEF** | | **1,4,5,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Staff and other personnel expenses of the project team** | Consultancy Fees Facilitator | Months | 4 | 10,000 | 40,000 | Months | 2 | 10,000 | 20,000 |  |  |  |
|  | **Operating expenses** | UNICEF Monitoring and Support | Monitoring session | 6 | 3,000 | 18,000 | Monitoring session | 6 | 3,000 | 18,000 |  |  |  |
|  | **Acquisitions** | Hygiene training tool kits | Kits | 100 | 200 | 20000 | Kits | 200 | 200 | 40,000 |  |  |  |
|  | Flipchart pictures | Set | 20 | 50 | 1000 | Set | 20 | 50 | 1,000 |  |  |  |
|  | CLTS Training tools | Kit | 100 | 20 | 2000 | Kit | 100 | 20 | 2,000 |  |  |  |
|  | **Other** | Workshop for Hygiene technicians | Trainee | 100 | 50 | 5,000 | Trainee | 100 | 50 | 5,000 |  |  |  |
|  | CLTS Training in Communities | villages | 25 | 1,000 | 25,000 | Villages | 25 | 1,000 | 25,000 |  |  |  |
|  | Training of Village hygiene Promoters | Trainee | 90 | 100 | 9,000 | Numbers | 90 | 100 | 9,000 |  |  |  |
|  | **total** |  |  |  |  | 120,000 |  |  |  | 120,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 240,000 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 16,800 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | **256,800.00** |  |  |  |
|  | **Activity 1.3** Conduct a community baseline survey at the start of the program to inform on public health status and target group related morbidity caused by water borne and poor hygiene. Establish continuous data collection mechanism to identify strengths, weaknesses, opportunities, threats, and boundaries to the health system. | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNICEF** | | **1,4,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Staff and other personnel expenses of the project team** | Consultant for Kap study | months |  |  |  | month | 6 | 5,000 | 30,000 |  |  |  |
|  | Consultant for Baseline Survey | months | 4 | 5,000 | 20,000 | 0 | 0 | 0 | 0 |  |  |  |
|  | **Operating expenses** | Baseline report publication/dissemination | Session | 4 | 5,000 | 20,000 |  |  |  |  |  |  |  |
|  | Monitoring and supervision | months | 10 | 3,000 | 30,000 |  |  |  |  |  |  |  |
|  | **Other** | Baseline data validation Workshop | number | 2 | 10,000 | 20,000 |  |  |  |  |  |  |  |
|  | KAP Information Workshop |  |  |  |  | Workshop | 2 | 10,000 | 20,000 |  |  |  |
|  | KAP Validation Workshop |  |  |  |  | Workshop | 2 | 11,000 | 20,000 |  |  |  |
|  | Capacity building training workshop |  |  |  |  |  | 2 | 10,000 | 20,000 |  |  |  |
|  | **total** |  |  |  |  | 90,000 |  |  |  | 90,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 180,000 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 12,600 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 192,600 |  |  |  |
|  | **Output 1b: Support local action comity composed of IDPs, host communities and local authorities for building capacity through enhancement of social integration and autonomization with training for facility management and dialogues** | | | | | | | | | | | | |
|  | **Activity 1.4** Establish coordination mechanisms at national level and local level through enhancing social integration of local host communities and displaced persons through inter community dialogues, management and supervision focused on top-down approach. | | | | | | | | | | | | |
|  |
|  |  |  |  | |  |  |  |  |  |  | **UNDP** | | **1,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Staff and other personnel expenses of the project team** | local Consultant | number | 1 | 33,500 | 33,500 | number | 1 | 33,500 | 33,500 |  | | |
|  | **Other** | trainings of trainers for improved techniques agriculture | number | 2 | 7,500 | 15,000 | number | 2 | 7,500 | 15,000 |  |  |  |
|  | intercommunity dialogues | partnership with PBF proj |  |  |  |  |  |  |  |  |  |  |
|  | **total** |  |  |  |  | 48,500 |  |  |  | 48,500 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 97,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 6,790 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 103,790 |  |  |  |
|  | **Activity 1.5** Establish the system and facilities for irrigation including agriculture process in dry seasons and provide a number of training sessions for local institutions focused on, supervision of technical works, procurement rules and norms, and planning and budgeting by local communities focused on bottom-up approach. of technical works | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNDP** | | **3** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Contractual services** | partnership for project(NGO to implement activities in the field, training for local communities such as technique of animal husbandry and vegetable crop production during dry seasons ) | number | 1 | 120,000 | 120,000 | number | 1 | 120,000 | 120,000 |  |  |  |
|  | **total** |  |  |  |  | 120,000 |  |  |  | 120,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 240,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 16800 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 256800 |  |  |  |
|  | **Output 1c: Establish “Life improvement center -Multifunctional platform + health and education center” managed by a local comity providing guidance for each group of civil societies** | | | | | | | | | | | | |
|  | **Activity 1.6** Establish “Life improvement center (Centre de mieux vivre)-Multifunctional platform + health and education center” managed by a local comity providing guidance for each group of civil societies for enhancing income-generating activities and social integration and autonomization between the host communities and the displaced persons. | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNDP** | | **3,5,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Contractual services** | communications with NGOs | number | 1 | 6,000 | 6,000 | 1 | 1 | 6,000 | 6,000 |  |  |  |
|  | **Acquisitions** | machines/related costs | number | 6 | 50,000 | 300,000 |  |  |  |  |  |  |  |
|  | Infrastructure(local communities provide material) | number | 6 | 30,000 | 180,000 |  |  |  |  |  |  |  |
|  | **Other** | Training for communities to become trainers(develop management skill) | Participants | 22 | 500 | 11,000 | Participants | 23 | 500 | 11,500 |  |  |  |
|  | maintenance | time |  |  |  | number | 6 | 40,000 | 24000 |  |  |  |
|  | **total** |  |  |  |  | 497,000 |  |  |  | 41,500 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 538,500 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 37695 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 576,195 |  |  |  |
|  | **Activity 1.7** Provide and ensure the access to increase the performance of basic health education services through integration of displaced persons and host communities with collaboration of local authorities and NGOs**. Sensitize the people for improving their lives (including psycho-social support)** | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNFPA** | | **3,5,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Operating expenses** | Partnership with NGO to implement planned activities | number | 1 | 11,100 | 11,100 | number | 1 | 11,100 | 11,100 |  |  |  |
|  | **Acquisitions** | Strengthen medical services for vulnerable with RH kits (women) | number | 5 | 3,000 | 15,000 | number | 5 | 3,000 | 15,000 |  |  |  |
|  | **Other** | Training for medical services providers | participants | 70 | 30 | 2,100 | participants | 70 | 30 | 2,100 |  |  |  |
|  | Training for communities, traditional,religious leaders | participants | 60 | 30 | 1,800 | participants | 60 | 30 | 1,800 |  |  |  |
|
|  | **total** |  |  |  |  | 30,000 |  |  |  | 30,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 60000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 4200 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 64200 |  |  |  |
|  |  |  |  |  | |  |  |  |  |  |  |  |  |
| **Objective 2:** | **Output 2a: Empower the most vulnerable people through health and education and strengthen local capacities for people-centered development planning.** | | | | | | | | | | | | |
| **Reduce the poverty level and ensure employment through supports for basic needs, job-trainings and education, and increase local ownership and empowerment of the community.** | **Activity 2.1** Provide short-term and long-term life and livelihood support to the most vulnerable combined with deeper, capacity-linked interventions to enhance school attendance, social economic well-being (Among both IDPs and host community, especially vulnerable women and families receive targeted services such as food, sanitation products, and knowledge for better health and education support) | | | | | | | | | | | | |
|  |  |  | |  |  |  |  |  |  | **UNICEF** | | **4,5,6** |
| **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
| **Operating expenses** | Communication / media expenses | Sessions | 10 | 1,000 | 10,000 | Sessions | 10 | 1,000 | 10,000 |  |  |  |
| Community Facilitator/ Consultant | months | 3 | 5,000 | 15,000 | months | 3 | 5,000 | 15,000 |  |  |  |
|  | Hygiene promotion Animators (20 personas) | Days | 100 | 5X20 | 10,000 | days | 100 | 5X20 | 10,000 |  |  |  |
|  | Field Supervision and monitoring Cost | Phase | 2 | 2,500 | 5,000 | Phase | 2 | 2,500 | 5,000 |  |  |  |
| **Acquisitions** | Posters | Set | 1,000 | 10 | 10,000 | set | 1,000 | 10 | 10,000 |  |  |  |
| Flipchart pictures | set | 20 | 50 | 1,000 | set | 20 | 50 | 1,000 |  |  |  |
|  | Production of hygiene promotion materials | Set | 50 | 20 | 1,000 | set | 50 | 20 | 1,000 |  |  |  |
|  | Procurement of Hand washing Materials | Set | 100 | 100 | 10,000 | set | 100 | 100 | 10,000 |  |  |  |
|  | Stationary for participants | Set | 100 | 80 | 8,000 | set | 100 | 80 | 8,000 |  |  |  |
|  | **Other** | Trainers workshops | Trainee | 50 | 100 x4days | 20,000 | Trainee | 50 | 100 x4days | 20,000 |  |  |  |
|  | Training of Children Peer Educators | trainee | 100 | 20X5 | 10,000 | Trainee | 100 | 20X5 | 10,000 |  |  |  |
|  | **total** |  |  |  |  | 100,000 |  |  |  | 100,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 200,000 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 14,000 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 214,000 |  |  |  |
|  | **Output 2b: Enhance skills and job training such as food processing, marketing, manufacturing, and sewing skills through multifunctional plat form)** | | | | | | | | | | | | |
|  | **Activity 2.2.** Facilitate the participation of the community members in the formulation and the administration of the multifunctional platforms for providing literacy and job training on agriculture/food process such as crop production and the use of fertilizers. | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNDP** | | **1,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Staff and other personnel expenses of the project team** | local Consultant | number | 1 | 33,500 | 33,500 | number | 1 | 33,500 | 33,500 |  | | |
|  | **Other** | storage and marketing skills | sites | 7 | 500 | 35,000 | sites | 7 | 500 | 35,000 |  |  |  |
|  | Support agriculture/food process with improvement of farming techniques such as crop production and the use of fertilizers. | sites | 7 | 500 | 35,000 | sites | 7 | 500 | 35,000 |  |  |  |
|  | **total** |  |  |  |  | 103,500 |  |  |  | 103,500 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 207,000 |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 14,490 |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 221,490 |  |  |  |
|  | **Activity 2.3** Support the revitalization of local economies by creating on-farm and off-farm opportunities for gainful employment and promotes partnerships with civil society groups and NGOs, and encourages implementation among these entities to achieve better sustainability and local ownership | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNDP** | | **3,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Contractual services** | communication with NGOs along with local authorities | number | 1 | 5,000 | 5,000 | number | 1 | 5,000 | 5,000 |  |  |  |
|  | **Others** | support local communities for establishing and maintaining information center(prices of food, economic opportunities for population) | number | 2 | 25,000 | 50,000 | number | 2 | 25,000 | 50,000 |  |  |  |
|  | **total** |  |  |  |  | 55,000 |  |  |  | 55,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 110,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 7,350 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 117,350 |  |  |  |
|  |  |  |  |  | |  |  |  |  |  |  |  |  |
| **Objective 3** | **Output 3a: Protect human rights with enhancing access to legal services provided by public and legal institutions and support NGOs for investigating human rights violations** | | | | | | | | | | | | |
| **Protect human rights of the most vulnerable persons through increased local ownership and empowerment with reinforcing rue of law, social support, and capacity development.** | **Activity 3.1** Establish mechanisms for effective and sustainable local judicial institutions, focusing on displaced persons, especially women | | | | | | | | | | | |  |
|  |  |  | |  |  |  |  |  |  | **UNFPA** | | **5,6** |
| **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
| **Acquisitions** | Design Posters | number | 1000 | 1 | 1000 | **\_\_\_** |  |  |  |  |  |  |
| Flipchart pictures | number | 25 | 250 | 6250 | **\_\_\_\_** |  |  |  |  |  |  |
| Loud-hailer(Megaphone) for focal points | number | 50 | 120 | 6000 | **\_\_\_** |  |  |  |  |  |  |
| ID cards for focal points | number | 50 | 3 | 150 |  |  |  |  |  |  |  |
| Table for Community forum | number | 1 | 100 | 100 |  |  |  |  |  |  |  |
| Meeting equipment(IEC Kit, straw , chair, tarpaulin ) | number | 60 | 150 | 9000 | number | 20 | 50 | 1,000 |  |  |  |
| **total** |  |  |  |  | 42,000 |  |  |  | 18,000 |  |  |  |
| **Total estimated project cost** | |  |  |  |  |  |  |  | 60,000 |  |  |  |
|  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 4,200 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 64,200 |  |  |  |
|  | **Activity 3.2** Enhance sustainable development of local communities having inter-community meetings of women to increase access to judicial, health and education services | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNFPA** | | **3,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Contractual services** | **Communications with NGO** | numbers | 1 | 14,000 | 14,000 | numbers | 1 | 14,000 | 14,000 |  |  |  |
|  | **Other** | Reinforce women committees of IDPs and host communities | Numbers of trainings | 10 | 500 | 5,000 | Numbers of trainings | 10 | 500 | 5,000 |  |  |  |
|  | **total** |  |  |  |  | 25000 |  |  |  | 25000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 50,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 3,500 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 53,500 |  |  |  |
|  | **Output 3b: Promote human dignity and security of the vulnerable individuals, especially women and youth, through providing public awareness** | | | | | | | | | | | | |
|  | **Activity 3.3** Build the radio center to provide information promote awareness of human rights of vulnerable, focusing on IDPs, especially women | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNFPA** | | **3,5,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Operating expenses** | Partnership with NGO to implement planned activities | numbers | 1 | 14000 | 14000 | numbers | 1 | 14000 | 14000 |  |  |  |
|  | **Acquisitions** | Materials for community mediation | numbers | 1 | 2000 | 2000 | numbers | 1 | 2000 | 2000 |  |  |  |
|  | **Other** | Training for women groups | participants | 300 | 30 | 9000 | participants | 300 | 30 | 9000 |  |  |  |
|  | **total** |  |  |  |  | 25,000 |  |  |  | 25,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 50,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 3,500 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 53,500 |  |  |  |
|  | **Activity 3.4** Collaborate with local authorizes and provide technical support to policing and judicial institutions to increase personal security and safety focusing on vulnerable physical safety such as gender-based violence (GBV) through supporting existed domestic violence shelter in providing effective legal and health care services by strengthening local NGOs. | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNFPA** | | **4,6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Operating expenses** | Partnership with NGO to implement planned activities | number | 1 | 12000 | 12000 | number | 1 | 12000 | 12000 |  |  |  |
|  | **Other** | Training for communities, traditional, religious leaders | participants | 325 | 40 | 13000 | participants | 325 | 40 | 13000 |  |  |  |
|  | **total** |  |  |  |  | 25,000 |  |  |  | 25,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 50,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 3,500 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 53,500 |  |  |  |
|  | **Output 3c: Enhance women entrepreneurship and school enrolment, and supporting civil society working against GBV).** | | | | | | | | | | | | |
|  | **Activity 3.5** Sub-project with special focus on female entrepreneurship (enabling women in the region to actively contribute to economic and social improvement and development; several small grants will be given to selected CBOs bi-annually) | | | | | | | | | | | | |
|  |  |  |  | |  |  |  |  |  |  | **UNFPA** | | **6** |
|  | **Descriptions of categories** | | **Unit** | **Quantity** | **Unit cost** | **total** | **Unit** | **Quantity** | **Unit cost** | **total** |  |  |  |
|  | **Other** | Income generating activities for girls survivors/women | times of the session | 50 | 500 | 25,000 | times of the session | 50 | 500 | 25,000 |  |  |  |
|  | **total** |  |  |  |  | 25,000 |  |  |  | 25,000 |  |  |  |
|  | **Total estimated project cost** | |  |  |  |  |  |  |  | 50,000 |  |  |  |
|  |  |  |  |  |  |  |
|  | **Estimated PSC (7% of above)** | |  |  |  |  |  |  |  | 3,500 |  |  |  |
|  |  |  |  |  |  |  |
|  | **TOTAL EST BUDGET** | | |  |  |  |  |  |  | 53,500 |  |  |  |
| **Additional coordination costs**   * Drivers x 2 * Staff (P3 level, The rest will be covered by UNCT) | | | 20,000  115,000 | | | | 20,000  115,000 | | | | **270,000** | | |
|
| **Total Project Cost** | | | **1,681,250** | | | | **891,250** | | | | **2,802,500** | | |
| **PSC (7% of total project cost)** | | |  | | | |  | | | | **196,175** | | |
| **TOTAL EST BUDGET INC. PSC** | | |  |  | |  |  |  |  |  | **2,998,675** | | |

**Table 2: Budget by reporting object class**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Object Class Descriptions** | |  | **Budget estimate amount US$** | | |
| **Activity** | **Year 1** | **Year 2** | **Total** |
| **1** | **Staff and other personnel expenses** | 1.2 | 40,000 | 20,000 |  |
| 1.3 | 20,000 | 30,000 |  |
| National consultants, experts | 1.4 | 33500 | 33,500 |  |
| 2.2 | 33500 | 33,500 |  |
| **total** |  |  | 127,000 | 117,000 | **244,000** |
| **2** | **Travel expenses** |  | 0 | 0 | 0 |
| **total** | **(Travel expenses will be covered by UNCT)** | | | | **0** |
| **3** | **Contractual services** | 1.5 | 120,000 | 120,000 |  |
| Contract with implementing partners | 1.6 | 6,000 | 6,000 |  |
| 2.3 | 5,000 | 5,000 |  |
| **total** |  |  | 131,000 | 131,000 | **262,000** |
| **4** | **Operating expenses** | 1.1 | 15,000 |  |  |
| publications, communications, other support costs |  | 12,000 |  |  |
|  | 1.2 | 18,000 | 18,000 |  |
|  | 1.3 | 20,000 |  |  |
|  |  | 30,000 |  |  |
|  | 1.7 | 11,100 | 11,100 |  |
|  | 2.1 | 10,000 | 10,000 |  |
|  |  |  | 15,000 | 15,000 |  |
|  |  |  | 10,000 | 10,000 |  |
|  |  |  | 5,000 | 5,000 |  |
|  |  | 3.3 | 14000 | 14000 |  |
|  |  | 3.4 | 12,000 | 12,000 |  |
| **total** |  |  | 172,100 | 95,100 | **267,200** |
| **5** | **Acquisitions** | 1.1 | 45,000 |  |  |
| Project equipment, goods |  | 12,000 |  |  |
|  | 1.2 | 20000 | 40,000 |  |
|  |  |  | 1000 | 1,000 |  |
|  |  |  | 2000 | 2,000 |  |
|  |  | 1.6 | 300,000 |  |  |
|  |  |  | 180,000 |  |  |
|  |  | 1,7 | 15,000 | 15,000 |  |
|  |  | 2.1 | 10000 | 10,000 |  |
|  |  |  | 1000 | 1,000 |  |
|  |  |  | 1000 | 1,000 |  |
|  |  |  | 10000 | 10,000 |  |
|  |  |  | 8000 | 8,000 |  |
|  |  | 3.1 | 1000 |  |  |
|  |  |  | 6250 |  |  |
|  |  |  | 6000 |  |  |
|  |  |  | 150 |  |  |
|  |  |  | 100 |  |  |
|  |  |  | 9000 |  |  |
|  |  | 3.2 | 2000 | 2000 |  |
| **total** |  |  | 629,500 | 90,000 | **719,500** |
| **6** | Trainings, workshops and grants | 1.1 | 1,000 |  |  |
|  |  | 60,000 |  |  |
|  |  | 255,000 |  |  |
|  |  | 1.2 | 5,000 | 5,000 |  |
|  |  |  | 25,000 | 25,000 |  |
|  |  |  | 9,000 | 9,000 |  |
|  |  | 1.3 | 20,000 | 20,000 |  |
|  |  |  |  | 20,000 |  |
|  |  |  |  | 20,000 |  |
|  |  | 1.4 | 15,000 | 15,000 |  |
|  |  | 1.6 | 11,000 | 11,500 |  |
|  |  |  |  | 24000 |  |
|  |  | 1.7 | 2,100 | 2,100 |  |
|  |  |  | 1,800 | 1,800 |  |
|  |  | 2.1 | 20,000 | 20,000 |  |
|  |  |  | 10,000 | 10,000 |  |
|  |  | 2.2 | 35,000 | 35,000 |  |
|  |  |  | 35,000 | 35,000 |  |
|  |  | 2.3 | 50,000 | 50,000 |  |
|  |  | 3.1 | 4,500 | 3000 |  |
|  |  |  | 15,000 | 15000 |  |
|  |  | 3.2 | 10000 | 10000 |  |
|  |  |  | 15000 | 15000 |  |
|  |  | 3.3 | 9,000 | 9,000 |  |
|  |  | 3.4 | 13,000 | 13,000 |  |
|  |  | 3.5 | 25,000 | 25,000 |  |
| **total** |  |  | 646,400 | 393,400 | **1,039,800** |
| **total estimated objective class** | |  |  |  | **2,532,500** |
| **Additional coordination costs**  Drivers x 2  Staff(P3 level, The rest will be covered by UNCT) | |  | 20000  115,000 | 20000  115,000 | **270,000** |
| **Total estimated project cost** | |  |  |  | **2,802,500** |
| **Estimated PSC (7% of above)** | |  |  |  | **196,175** |
| **TOTAL EST BUDGET** | |  |  |  | **2,998,675** |

**Table 3: Budget by implementing agency**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Implementing/executing organization** | | **Budget estimate amount US$** | | |
| **Year1** | **Year2** | **Total** |
| **UNICEF** | Activity 1.1 | 400,000 | 0 | 400,000 |
| Activity 1.2 | 120,000 | 120,000 | 240,000 |
| Activity 1.3 | 90,000 | 90,000 | 180,000 |
| Activity 2.1 | 100,000 | 100,000 | 200,000 |
| **Project cost** | **710,000** | **310,000** | **1,020,000** |
| **PSC (7% proj cost)** | **49700** | **21700** | **71,400** |
| **UNDP** | Activity 1.4 | 48,500 | 48,500 | 97,000 |
| Activity 1.5 | 120,000 | 120,000 | 240,000 |
| Activity 1.6 | 497,000 | 41,500 | 538,500 |
| Activity 2.2 | 103500 | 103500 | 207,000 |
| Activity 2.3 | 55000 | 55000 | 110,000 |
| **Project cost** | **824,000** | **368,500** | **1,192,500** |
| **PSC (7% proj cost)** | **57680** | **25795** | **83,475** |
| **UNFPA** | Activity 1.7 | 30000 | 30000 | 60000 |
| Activity 3.1 | 42000 | 18000 | 60,000 |
| Activity 3.2 | 25000 | 25000 | 50,000 |
| Activity 3.3 | 25000 | 25000 | 50,000 |
| Activity 3.4 | 25000 | 25000 | 50,000 |
| Activity 3.5 | 25000 | 25000 | 50,000 |
| **Project cost** | **172000** | **148000** | **320,000** |
| **PSC (7% proj cost)** | **12040** | **10360** | **22,400** |
| Additional coordination costs | drivers x 2 | 20000 | 20000 | 40000 |
| Staff | 115000 | 115000 | 230000 |
| **Total additional coordination costs** | **135000** | **135000** | **270000** |
| **Total estimated project cost** | | **1,841,000** | **961,500** | **2,802,500** |
| **Estimated PSC (7% of total above)** | | 128870 | 67305 | **196175** |
| **TOTAL BUDGET INC. PSC** | | **1,969,870** | **2802500** | **2,998,675** |

**UNDAF Interim Framework 2012-2013 (selected categories, original in French)**

|  |  |  |
| --- | --- | --- |
| 1.Development of human capital |  |  |
| **Strategic Theme: Results Statement** | **Indicator** | **Means of Verification** |
| Impact 1: Vulnerable populations, especially children, youth and women, and equitable access to better quality basic social services and is involved in the management of these services | | |
| UN Outcome 1.1.1 |  |  |
| HEALTH: Access to minimum package of integrated management of major diseases of the mother of the child under 5 years is increased, the quality and access to reproductive health and treatment of nutritional status improved. | Proportion of budget allocated to social sectors the implementation of policies and strategies for water and sanitation | State Budget, Implementation Act, State budget, School Yearbooks, UNICEF-MICS, UNICEF, UNESCO- EDST3, |
| 1.1.1.4. Health workers in targeted areas (including midwives) have the capacity to implement the integrated package of care for pregnant women, birth and breastfeeding, as well as childhood diseases, including the promotion of essential family practices. |
| UN Outcome 1.3.1 |
| WATER AND SANITATION: sustainable access to water and a sanitized environment is provided in the targeted areas. |
| 3.1.1.1. Communities provide management and maintenance more efficient water facilities in 12 regions of intervention and emergency |
| 2. Rural development and strengthening of resilience |  |  |
| Impact 2: The capital of the rural population are strengthened in a sustainable manner in the targeted areas | | |
| UN Outcome 2.1.1 |  |  |
| Development of productive sectors and value chains is promoted |  |  |
| 2.1.1.1. Capacity of farmers' organizations and community solidarity reinforced chains (production and commercialization terms of their benefits) | Volume of grain production households, Yield per hectare of cereal; Yield per hectare of cereals: Existence of an operational mechanism and decentralized land management and settlement space concerted intra / inter community | Research |
| 2.1.1.4. Integrated support provided to community-based organizations and local artisans and production capacity and marketing of these enhanced |
| UN Outcome 2.1.2 | Proportion of women / youth using the services of access to credit; Existence of bodies operational control of environmental policies multisectoral; Proportion of women's groups and rural youth having access to land |
| Sustainable livelihoods are diverse, protected and enhanced |
| 2.1.2.3. Increased access of vulnerable people, including youth and women in difficulties in capacity development programs and employment programs faster |
| 2.1.2.4. Employment (including national policy) |
| 2.1.2.7. Access of returnees and vulnerable to socio-economic infrastructure strengthened in targeted areas |
| UN Outcome 2.1.4 | # of existing body |
| Access to health, education, drinking water and sanitation services has improved quality in targeted areas |
| 2.1.4.1 to be formulated |
| 3. The Promotion of Good Governance and the Rule of Law |  |  |
| Impact 3.1: The people involved in the process of decision making fairly and actively contribute to peace building | | |
| UN Outcome 3.1.1 |  |  |
| The national and local mechanisms of reconciliation that foster a culture of peace and peaceful conflict resolution are enhanced. | Number of municipalities have developed their municipal development plan | Research |
| 3.1.1.1. An infrastructure of peace has been established at the national and local |  |
| UN Outcome 3.1.2 | Number of regional development committees established and operational |
| National and local mechanisms of human security that promote resilience and socio-economic reintegration of conflict-affected populations are improved. |
| 3.1.2.3. Access to the main production sites in the north and eastern Chad is guaranteed through the clearance of tracks and public education. |
| Impact 3.2: National authorities mobilize and allocate resources for the satisfaction of people's basic rights | | |
| UN Outcome 3.2.1 |  |  |
| Institutional frameworks are strengthened and coordination mechanisms between national partners, including civil society, are implemented to develop a democratic culture in the different structures of representation. | Proportion of government budget allocated by sector; Rate of execution of the state budget; Percentage of mobilizing internal and external resources | State budget, Research |
| 3.2.1.4. The political, economic, social and peace-building of women and protection of their rights in Chadian society are strengthened, in particular through the extension and implementation of Resolution 1325 of the Security Council and through capacity building of women in rural areas |  |
| Impact 3.3: the state, civil society organizations and people respect and uphold human rights and the principal | | |
| UN Outcome 3.2.1 |  |  |
| National legislation is harmonized with the Constitution and with the Chad instruments and international standards of human rights and is more favourable to the protection of children, young people and women; and institutional mechanisms to protect human rights, especially those of children, youth, women and other vulnerable groups, are established and reinforced | Existence of an operational reporting on human rights and gender | Human right ministry, Research |
| 3.3.3.3. Access to justice is reinforced in conflict zones especially for vulnerable groups such as children, youth and women |  |  |

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