

Appeal

Chad

Assistance to improve the resilience and livelihood of CAR and Sudanese refugees and returnees, and host communities in Chad – TCD151

Appeal Target: US\$ 798,628

Balance Requested: US\$ 798,628

ACT Total response: US\$ 6,698,250 (UNHCR commitment)

Geneva, 24 February 2015

Dear Colleagues,

Chad is affected by conflicts in neighboring countries, notably Central African Republic, Sudan, Nigeria and Libya. Since 2004, these conflicts have resulted in an increase of Chad's refugee population to more than 460,000 refugees (367,000 Sudanese, 93,000 Central Africans) living in refugee camps in the east and South of the country. In late 2013, a massive repatriation of Chadians from CAR took place. A total of 114,000 persons returned back to Chad in 2014 - of which 61,000 are still living in tents and shelters in transit and temporary sites. In January 2015 more than 15,000 Nigerians fled to Chad because of attacks by Boko Haram.

The returnees and new refugee arrivals have put additional burdens on the host communities, who are already affected by the degradation of the environment caused by deforestation, over-exploitation of groundwater and pressure on scarce natural resources.

The refugees and returnees situation in a context of extreme fragility and curtailed international support warrant Chad to be categorized as a forgotten crisis with continued potential for deterioration.

LWF/ACT is continuing to respond to this humanitarian crisis in Chad, through its partnership with UNHCR which has committed and signed 2 agreements of US\$ 5,899,622, providing that LWF/ACT can contribute complementary funds of US\$ 798,628 which will enable a total response of more than US\$ 6.6 million.

I. EXECUTIVE SUMMARY

TITLE: Assistance to improve the resilience and livelihood of CAR and Sudanese refugees and returnees, and host communities in Chad

ACT APPEAL NUMBER: TCD151

APPEAL AMOUNT REQUESTED (US\$): 798,628

DATE OF ISSUANCE: 20/02/2015

NAMES OF ACT FORUM AND REQUESTING MEMBERS:

ACT FORUM	CHAD
ACT REQUESTING MEMBERS	LWF

THE CRISIS

Significant levels of food insecurity and malnutrition – reflecting the concurrent and long-standing challenges of poverty, access to food, climate hazards, fragile governance and absence of basic State services - characterize the situation of Chad, where populations are exposed to situations of extreme vulnerability.

It is in this chronically dire context that a massive repatriation of people of Chadian origin took place in late 2013, following the extreme violence in CAR, and the influx continued in 2014. The returnees situation requires short-term emergency response as well as long-term solutions for either integration or return. This population influx is only the latest of a series of displacements caused by external or internal crises over the years. Previous conflicts in neighboring countries, notably since 2004, have resulted in over 460 000 refugees living today in refugee camps in the East and the South of Chad.

PRIORITY NEEDS

Preparedness, psychological first-aid and livelihood recovery.

PROPOSED EMERGENCY RESPONSE

KEY PARAMETERS:	ACT Member LWF
Project Start/Completion Dates	1 January 2015 - 31 December 2015
Geographic areas of response	East of Chad in 7 Sudanese Refugee camps being: Farchana, Gaga, Bredjing, Trequine, Goz Amir, Djabal and Kerfi as well as in the host villages and host communities. In the South of Chad in 5 Central African Republic refugee camps being: Amboko, Gondje, Dosseye, Doholo and Bélom- as well as in the host villages and host communities. (see Map, Annex 1)
Sectors of response & projected target population per sector	Preparedness: 290,000 persons Psychological First Aid: 6,000 persons Livelihood recovery: 10,000 persons

TABLE 1: SUMMARY OF APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR

Appeal Requirements	Total Requirements ACT Member LWF
Total requirements US\$	798,628
Less: pledges/contributions US\$	0
Balance of requirements US\$	798,628
UNHCR contribution for total response	5,899,622

TABLE 2: REPORTING SCHEDULE

Type of Report	ACT Member LWF
Situation reports	Monthly
Interim narrative and financial report	31 July 2015
Final narrative and financial report	29 February 2016
Audit report and management letter	31 March 2016

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A
IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z
IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4, SWITZERLAND
Swift address: UBSWCHZH80A

For earmarking of pledges/contributions, please refer to the spread sheet accessible through this link <http://reports.actalliance.org/ReportServer/Pages/ReportViewer.aspx?%2fAct%2fAppeals&rs:Command=Render>. The ACT spread sheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel, Line.Hempel@actalliance.org with a copy to the Regional Representative, Carlos Rauda cra@actalliance.org of all pledges/contributions and transfers, including funds sent direct to the requesting members.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Regional Representative, Carlos Rauda (cra@actalliance.org)

ACT Web Site address: <http://www.actalliance.org>



Sarah Kambarami
Head of Programmes
ACT Alliance Secretariat

II. OPERATIONAL CONTEXT

1. The crisis

The HDI ranking of Chad is 184 out of 187. The population is approximately 13, 2 million, 55% living below the poverty line. It's estimated that 3 million persons are in need of humanitarian assistance in 2015. Key categories in need include 2.4 million food insecure, among them 500,000 refugees, and 230,000 returnees. Out of the 2.4 million Chadians living in food insecurity, 2 million people are considered to be at a "stressed" level of food insecurity. 428,000 are at "crisis" or "emergency" levels¹.

The man-made crises in the Eastern and Southern parts of the country (refugees from Sudan and from CAR) have been identified by DG ECHO in 2014, as a forgotten crisis, for the first time.

The vulnerability of the population affected by the crisis is very high, due many humanitarian urgent needs remain unattended from many years. Climatic shocks coupled with limited basic social services, food market fluctuations and fragile household economies are the main causes of food insecurity.

In 2003, the Darfur rebellion in Sudan resulted in a heavy influx of refugees into Chad and more than 367,000 Sudanese refugees have since crossed into the eastern provinces in Chad. The Sudanese refugees are totally dependent on international aid with hardly any options for earning their livelihoods as access to arable land is generally very limited.

Due to political unrest in their country, Central African Republic (CAR) refugees have been present in Chad since 2003. However the rise of Seleka in December 2012 and the overthrow of the CAR government in March 2013 contributed to a new influx of refugees into Chad in different waves with the total now standing at 93,000. 130,000 Chadians were also evacuated from CAR since December 2013.

LWF/ACT is now covering around 247,000 Sudanese and CAR refugees, who are sharing the same difficult conditions of lack of basic primarily, service, as the host community. There is pressure on the host communities that already live in extreme poverty and now have to share their lands and grazing grounds with refugees. Very limited humanitarian assistance has been provided to the host communities. Out of the annual UNHCR budget, only 5% is allocated for host communities. This can potentially create a lot of conflicts between refugees and host communities.

2. Actions to date

2.1 Needs and resources assessment

LWF participated in workshops with UNHCR and the Chadian government on alternative strategies for the protracted presence of refugees in Chad as well as for the returnees. More emphasis were put on resilience and self-sufficiency and better integration with the host communities.

As per the UN OCHA Chad 2015 Humanitarian Needs Report - 3 million people are in need of humanitarian aid and funding request is for US\$ 5,776,172².

Disaster preparedness, Protection issues (conflict prevention, psychosocial first-aid, education, response to GBV) and improved resilience and sustainable livelihoods for the refugees and host communities are the needs to be covered under this appeal.

1 OCHA – 2015 Aperçu des besoins humanitaires Tchad

2 <http://www.unocha.org/tchad/about-us/contributions>

2.2 Situation analysis

A possible return of the Sudanese refugees from Chad to Sudan is being discussed in tri-partite meetings between the governments of Sudan, Chad and the UNHCR. However due to internal fighting in Darfur a return is not foreseen in 2015 and continued assistance for the Sudanese refugees will be required.

Due to continued insecurity and fighting in the Central African Republic a return of the CAR refugees from Chad to the CAR is also not foreseen in 2015. Current political unrest in the Central African Republic as well as in Nigeria and Libya could further affect the humanitarian situation in Chad.

The assumptions for the successful implementation of this appeal are: continued security in the country, provision of humanitarian air services and sufficient funding.

Risks and constraints for the successful implementation of this Appeal are:

1. Security: the Government of Chad has assumed full responsibility for the protection of civilians and the safety and security of humanitarian actors in the country but has reduced the number of personnel assigned to the tasks from 1,000 to 500.
2. Access: the government's request to use armed escorts in some areas in the East.
3. Most of the areas are inaccessible during the rainy season, July to September.
4. Lack of sufficient ACT Alliance funding.

2.3 Capacity to respond

In 2015 LWF/ACT will employ a total of 240 local staff members, 120 auxiliaries and will have 10 international staff. LWF/ACT program in Chad maintains a national coordination office in N'djamena as well as field offices in Koukou-Angarana, Farchana, Gaga, Hadjer Hadid , Maro , Goré, Goz Beida as well as a liaison staff member in Abéché.

Over the years with ACT funding and donations in kind by UNHCR the LWF/ACT Chad program has obtained sufficient number of vehicles and equipment to implement a large scale program. However the UNHCR vehicles need replacement which due to UNHCR's funding problems will be difficult to obtain. LWF/ACT signed 2 agreements with UNHCR for 2015 with a total budget of US\$ 5, 8 million.

2.4 Activities of forum and external coordination

There is not an official ACT Forum in Chad; the only two members present in the country are LWF since July 2007 and DKH since September 2010. DKH is not an implementing agency but supports LWF and other local partners in Chad. DKH is hosted in the LWF office and as such there is daily contact between the two organisations.

LWF is a member of the CCO (Comité de Coordination des ONG) and attends its monthly coordination (Head of Agencies) meetings and also separate meetings on Human Resources/Administration and Security. LWF/ACT stands as a candidate to represent the CCO on a rotation basis in the UN Humanitarian Country Team meetings. LWF/ACT is member of the following Clusters: Protection, Early Recovery, Food Security and Education.

In August 2014 the LWF Geneva and Islamic Relief Worldwide (IRW) signed a Memorandum of Understanding with the intention to strengthen strategic partnership between faith-based humanitarian organizations. In Chad IRW is also present since 2007 and during 2015 the 2 organizations will also see if there are possibilities of cooperation in the geographical areas where both are working.

III. PROPOSED EMERGENCY RESPONSE

1. Target populations and areas and sectors of response:

1.1 Geographic area of response: in 7 Sudanese refugee's camps in the east of Chad- being Farchana, Gaga, Bredjing, Trequine, Goz Amir, Djamal and Kerfi as well as the host communities in those areas.

1.2 Sector of response LWF	0-4 M	0-4 F	5-11 M	5-11 F	12-17 M	12-17 F	18-59 M	18-59 F	+60 M	+60 F	Totals M	Totals F	GRAND TOTAL	Total direct target group Sudanese Refugees	Total direct target group host community
Disaster Preparedness	17,153	17,022	19,781	20,112	12,738	12,443	24,259	38,502	2,810	3,739	76,741	91,818	168,559	168,559	10,000
Conflict Prevention, Peace building, Education			150	150	200	200	300	400	100	100	750	850	1,600	600	1,000
Psychosocial first-aid and cultural activities	40	60	170	240	350	700	600	1,000	340	700	1500	2,700	4,200		4,200
Improved Resilience and Livelihoods							3,600	3,800					7,400		7,400
Sub- Totals Sudanese Refugees & HC															*

*The total number of people targeted cannot be aggregated by simply adding up the identified people in need, as there would be significant double counting.

1.2 Geographic area of response: in the Central African Republic Refugee camps of Bélom , Amboko, Dossey, Doholo and Gondje as well as the host communities in those areas. (Doholo is a new site where some of the new refugees previously installed in Dosseye are now being moved to due to overcrowding of the Dosseye camp.)

1.3 Sector of response LWF	0-4 M	0-4 F	5-11 M	5-11 F	12-17 M	12-17 F	18-59 M	18-59 F	+60 M	+60 F	Totals M	Totals F	GRAND TOTAL	Total direct target group CAR Refugees	Total direct target group host community And returnees
Emergency Response and Disaster Preparedness	6,952	6,974	10,447	10,894	7,590	7,973	10,421	15,698	744	1,022	36,154	42,561	78,715	78,715	10,000 host communities and 20,000 returnees
Conflict Prevention, Peace building, Education			100	100	125	125	190	240	60	60	475	525	1,000	400	600
Psychosocial First Aid and Cultural activities	100	100	70	70	200	250	230	300	100	180	700	900	1,600		1,600
Improved Resilience and Livelihoods							800	1,600					2,400		2,400
Total CAR															*
Grand Totals 2 areas															290,000*

*The total number of people targeted cannot be aggregated by simply adding up the identified people in need, as there would be significant double counting. This number is identified by the various needs assessments and discussions with LWF staff and being composed of 100% of the refugee and 10% of the host community.

The total indirect targeted population is 290,000.

LWF/ACT will implement the following activities, in partnership and funding by UNHCR: (1) shelter, Infrastructure, livelihood support, environment and alternative energy sources for the Sudanese refugees and (2) livelihood support, environment, food and NFIs for the CAR refugees. (3) Vocational training in 5 centers for selected refugees and host community.

These activities are important but there is the need for a holistic approach to cover more basic humanitarian needs not covered by present agreements with UNHCR and other organizations, especially for the host communities. In discussions with refugee and local and religious leaders the following sector activities were indicated as priority needs:

- Emergency Preparedness and Response by the LWF/ACT Chad program (Due to low funding of the Chad ACT Appeal 2014 these activities are again included in 2015)
- Conflict prevention and Peace building efforts: assist the host communities with capacity building and construction of social infrastructure including education
- Assist the affected populations with psychological assistance
- Improve resilience and livelihoods through agricultural support and Income Generating Activities

The Target Planning Population Group in this Appeal will comprise CAR Refugees in the camps and host villages next to Maro and Goré being Bélom, Amboko, Dosseye and Gondje; Sudanese refugees in Farchana, Gaga, Bredjing, Trequine, Goz Amir , Djabal, and Kerfi* as well as the respective host villages and communities.

** Kerfi: The Sudanese refugees who were hosted in the Ab Gadam camp at the end of 2013-21,000 persons- were requested by the Chadian government and UNHCR to move to a better site away from the border at Kerfi. However most persons chose to remain within the Ab Gadam area and only 1,185 persons are actually registered in Kerfi. UNHCR closed down its operations in Ab Gadam in May 2014 and no assistance is rendered to the persons who stayed behind.*

Criteria for selection of the target populations are based on the level of vulnerability such as: housebound elderly, widowers, orphaned or separated children, women headed households, persons in distress, women survivors of rape and sexual abuse. Willingness to be part of an IGA group is another criteria.

LWF/ACT provides assistance without discrimination on the basis of ethnicity, sex, religion or nationality and takes proactive efforts to ensure the empowerment and effective participation of traditionally marginalized groups. The program use rights-based participatory approach that includes those benefiting from the organization's assistance in all aspects of program design, implementation, monitoring and evaluation. In all its activities the program aims to increase people's capacity and resources to make decisions about their own lives. LWF also uses the "Do No Harm" approach and will ensure initiatives, including both refugees together with host communities, to avoid possible conflicts.

During 2014 the security situation in Chad has further improved although banditry remains a security threat. However the terrorist threat from Al Qaeda in the Islamic Maghreb (AQIM) and from the fundamentalist Nigerian group Boko Haram has to be taken very seriously and should be closely monitored. In view of the security situation, additional equipment is needed in all field offices and the N'Djamena office which is included in this year's budget.

For the location of the project sites please see map (Attached as Appendix 1).

2. Overall goal of the emergency response

2.1 Overall Goal: Refugees as well as host communities in Chad live in dignity and harmony.

2.2 Outcomes:

- LWF/ACT Chad program is better prepared to respond to emergencies/disasters
- Those more vulnerable are identified and assisted in a timely manner

- Reduced number of conflicts
- Men, women, boys, and girls have access to confidential Psychological First Aid (PFA) after crisis situations/ advice in refugee camps and host communities
- Refugee and host community households are food secure as a result of livelihood- and income-generating activities

3. Proposed implementation plan

As part of its partnership agreements with UNHCR, and the need for a holistic approach to covering basic humanitarian needs LWF has prioritized activities not covered by UNHCR and its partners. The persons to be assisted in 2015 are the most vulnerable of those affected and consist of homebound elderly, widowers, orphaned or separated children, women headed households, persons in distress, women survivors of rape and sexual abuse.

3.1 Narrative summary of planned implementation, covering elements of the log frame:

Objective 1: Timely and relevant response to emergencies

Expected Result:

1.1- LWF/ACT Chad program is better prepared to respond to emergencies/disasters.

Planned Activities:

1.1.1- Improve financial sustainability of program by increasing number of ACT members supporting the Chad program through use of own website and publishing regular feature reports. A specific LWF Chad website is under construction and should be on line in the coming months. Through regularly updating, the website with feature stories and activity reports it is hoped the interest for the Chad program by LWF and ACT Alliance members will be increased.

Expected Result:

1.2- Those more vulnerable are identified and assisted in a timely manner

Planned Activities:

1.2.1- Play an active role as partner of UNHCR and WFP in providing assistance and participate in joint assessments and contingency plans.

1.2.2- Build an extension of the LWF/ACT Maro office to better serve the communities- as the present office is no longer able to accommodate the number of staff in a good working atmosphere.

1.2.3- Purchase required updated security equipment

During 2015 the UNHCR and WFP will use Household Economic Assessments (HEA) to decide who of the refugees need food assistance. There will be 4 categories of beneficiaries: the very poor, the poor, the middle income and the well to do. Each of these categories will have a different quantity of a monthly food allocation and some will have none at all. The introduction of Cash Vouchers or Cash through mobile telephone network is also under consideration.

UNHCR and WFP are also introducing bio metric ID systems and registration for the refugees to have a better idea exactly how many refugees there are.

LWF/ACT is being requested to participate in these exercises.

LW/ACT also participates in the special Task Force on the Chadian returnees and influx of new refugees. The government has just launched a long term plan for the reintegration of the Chadian returnees of CAR and the host communities covering the period 2015-2019 and needing funding of 330 million, US\$.3 LWF is using some of its own staff and vehicles for these operations which costs are included in the ACT budget.

Objective 2: To strengthen local capacity in Conflict Prevention and Resolution, Peace Building

Expected Result:

2.1- inter- or intra-communal conflicts are peacefully resolved

Planned Activities:

2.1.1.-Support to already existing conflict-resolution committees, consisting of male and female local leaders from refugee camps and host communities, with refresher trainings, community outreach, and material support.

2.1.2- Monthly meetings in all project areas:

There are community supports structures in place, involving male and female local leaders from refugee camps and host communities that work for the peaceful resolution of inter- or intra-communal conflicts. Meetings are held monthly, the main topic being peaceful co-existence, preventing and resolving conflicts.

Possible conflicts are often related to use of natural resources (water, grazing and firewood collection) and conflicts between pastoralist and agriculturalists when livestock is destroying crops.

Many returnees and new refugees came with their cattle further increasing the risk of conflicts. The mixed committees also discuss joint activities like the use and maintenance of the Community Centers built by LWF/ACT over the years. The mixed committees also play their role when UNHCR plans for the refugees are discussed and what is being done for the host communities. LWF/ACT staffs are facilitating the meetings and following up issues with local authorities and other partner organizations in cases required.

2.2- Follow –up on Child Rights Project- improved access to quality education in host communities

2.2.1- Support to Parent Associations- refresher trainings

2.2.2- Support to Teachers- refresher trainings

2.2.3- Monitoring visits by LWF education focal points

During meetings of the Mixed Committees refugees/host community in discussing prevention of conflicts- the issue of education assistance given to the refugees and the absence of the same for the host communities was often discussed. With funds from the Church of Sweden in 2011-2013 LWF was able to build new classrooms in the host communities – thus preventing jealousy and possible reasons for conflict. However education is quite a new phenomenon in the host communities and further support for the Parent Associations and teachers assigned to the new schools is needed. LWF staff who previously served under the CoS project will continue their work with the schools to ensure sustainability in the long run. A 2nd CoS education project, providing safe drinking water for 11 schools in host communities which will come to an end on June 2015, will benefit from the same follow-up.

Objective 3: Refugee and host community members at increased risk of social and emotional problems have access to psychosocial support

Expected Results:

3.1 Men, women, boys, and girls have access to confidential Psychological First Aid (PFA) after crisis situations/ advice in refugee camps and host communities

3.2 Groups of people at increased risk of social and emotional problems (same-sex or mixed) in refugee camps and host communities receive focused, non-specialised psychosocial support

3.3 Men, women, boys, and girls at increased risk of social and emotional problems in refugee camps and host communities receive accompaniment and are referred to specialised services when necessary

Planned Activities:

- Detailed house-to-house assessment of groups at increased risk of social and emotional problems (elderly persons, orphans, widows/ widowers, young mothers, persons with mental and physical disability, persons living with HIV/Aids, and survivors of SGBV)
- Provision of confidential Psychological First Aid (PFA) after crisis situations/ advice according to standard operating procedures to men, women, boys, and girls in refugee camps and host communities, and referral to specialized services when necessary
- Organized discussions and accompaniment for groups at increased risk of social and emotional problems, and referral to specialized services when necessary.
- Support to three already existing community centers in host communities, established by LWF with funds from ACT Alliance, in the form of material supports for sports, recreational and cultural events for youth (boys and girls), as well as continued public awareness campaigns on HIV/ Aids, SGBV, sexual and reproductive health
- Record the perceptions of different groups regarding how the activities have influenced their emotional and social wellbeing

Objective 4: To improve the resilience and livelihood capacity of the target planning groups through agricultural production and income generating activities

Expected Result 1:

4.1- Household and Women's income increased

Planned Activities:

4.1.1- Formation and training of new IGA groups:

LWF/ACT staff based on requests coming from the refugees and communities themselves will facilitate the formation of Income Generating Groups. Depending on the economic situation in the area and the interest expressed by the participants the groups can be involved in either agricultural or livestock activities, small shop owners or professional activities like tailoring, hairdresser and others.

4.1.2- Provision of inputs for IGA groups:

Seed money will be provided to the IGA groups once they have received training and have agreed upon their internal Rules and Regulations with regard to responsibly and repayment policy. The funds reimbursed will be used by the groups for new credit to their members, while following their agreed upon procedures. LWF staff will monitor the work of the groups.

4.1.3- Formation and training of groups involved in transformation of local products

For those having expressed interest to be involved in the transformation of local products into a sellable product (like making soap, perfume, incense, pasta, bakery products) appropriate training will be facilitated by LWF staff.

4.1.4- Provision of equipment for transformation of local products:

The required material- depending on the work involved- will be made available like buckets, gloves, raw material)

Expected Result 2:

4.2- Improved resilience through increasing agricultural production

Planned Activities:

4.2.1- Provision of agricultural inputs:

For those having access to land and having expressed interest to be involved in agricultural activities as part of Income Generating activities LWF will facilitate the supply of seeds and tools for cereal cultivation. Value of inputs will have to be reimbursed to the group as rotating funds and future use by the group.

4.2.2- Increase vegetable gardening:

LWF staff will also facilitate the formation of groups interested in vegetable gardening (okra, tomatoes, cabbage, carrots, beans, onions, garlic) by providing seeds and tools. Harvest will be partly

used for own consumption and partly to be sold to reimburse the value of the inputs- which funds will be used by the groups as rotating funds for the next campaign.

The proposed strategy for achieving these objectives is by using a rights-based participatory approach.

3.2 Log Frame (attached as Appendix 3)

The Log Frame attached shows the Overall Goal, Objectives, the planned Outputs and list the activities, Indicators and required Inputs as well as the Means of Verification and the Assumptions and risks.

3.3 Implementation methodology

3.3.1 Implementation arrangements

LWF, being the only implementing member in Chad of the ACT Alliance, will be implementing the proposed activities itself, in close consultation and cooperation with the target population, local authorities, the UN system and other NGO's present in the areas of intervention. Close contact will be maintained with ACT Alliance member Diakonie Katastrophenhilfe, also present in Chad but not as implementing agency.

3.3.2 Partnerships with target populations

LWF has been present in Chad and working with IDPs since July 2007, with the CAR refugees since 2008 and with the Sudanese Refugees since 2009. During these years by being present with our local staff and auxiliaries chosen from amongst the target populations, good relations have been established with the target populations.

Mixed committees with representatives of refugees and host communities have been established and are involved in conflict prevention/resolution and peace building. Special attention has been given to make sure women are represented in the committees formed on equal footing with men.

Community leaders participate in planning meetings to discuss priority areas, work plans, their contributions and progress made in implementation. Local ownership is ensured through that process and also by a high level of participation by the community in different forms such as for the construction works in providing labour for free, sand, stone, water and other building materials locally available, and participating in various joint assessments undertaken around activities that have been carried out so far. Community members also monitor the project implementation. During the regular program review meetings their feedback is requested and used and taken into account when project activities and budgets are being revised.

3.3.3 Cross-cutting issues:

In line with the LWF/DWS Global Strategy the following cross-cutting issues have been taken into account in the planning stages of the planned activities:

Environment

The impact of climate change, desertification and the erosion of major water basins such as Lake Chad among others, compounded by the over-exploitation of underground water resources and disputes over land, have a direct negative impact on the livelihoods of people affected by crises in Chad. During 2015 the LWF/ACT program will continue its environment related activities like tree nurseries, fencing of protected areas and with more emphasis on the introduction of alternative energy sources with UNHCR funding.

Gender

LWF/ACT activities aim to responding to the needs of women, girls, boys and men suffering from discrimination or having specific needs. Planned activities focus on a specific part of the population in order to compensate a disadvantage they are suffering from, to correct a discriminatory situation or to respond to specific needs.

HIV/AIDS

The Chad national HIV/AIDS prevalence rate is estimated at 3.3% for the adult population (15-45 years of age). Women are more vulnerable to HIV and there is a significant risk of rapid expansion of the

epidemic, mainly in eastern and southern Chad where there are a large number of refugees and displaced people due to the persistence of behaviour, illiteracy, poverty, socio-cultural burdens, and limited access to care and prevention services. LWF/ACT will continue its awareness raising campaigns amongst the target population with UNHCR funding.

3.3.4 Coordination

LWF main coordination is with UNHCR. Also, is a member of the CCO (Comité de Coordination des ONG) and attends its monthly coordination (Head of Agencies) meetings and also separate meetings on Human Resources /Administration and Security. LWF/ACT stands as a candidate to represent the CCO on a rotation basis, with three other NGOs, in the UN - Humanitarian Country Team meetings. LWF/ACT is member of the following Clusters: Protection, Recovery, Food security and Education. Monthly general Coordination meetings organized by OCHA as well as the special OCHA-NGO meetings are attended. At the project level close cooperation is maintained with the other NGOs and UN organizations operating there.

The collaboration with the government at the level of N'Djamena is done through the Direction of NGO (DONG). At the field level, the traditional and administrative authorities are also involved. Several Non Governmental Organisations (NGOs) operate in the same areas as LWF/ACT: Intersos in data collection, APLFT in human rights, ACRA for Education in the south, CORD for the Education in the East, CARE International in community services, WFP in food distribution and UNHCR in protection. Through the OCHA organized monthly coordination meetings at field levels- activities between the organisations are discussed to avoid overlapping and duplication.

3.3.5 Communications and visibility

LWF follows the ACT Alliance's Co-branding policy and reference is made to LWF being a member of the ACTAlliance in all meetings LWF is attending and the LWF Chad program's visibility material (Sign boards, project boards, T-shirts, caps, high visibility vests, stickers on vehicles and motorcycles). During 2015 the LWF/DWS Communication Officer will visit the program (UNHCR funding) and an LWF Chad website will also be operational.

3.3.6 Advocacy

LWF is a member of the Protection Cluster which also includes UNHCR and the Chadian government's agency CNARR (Commission Nationale d'Accueil, de Réinsertion des Réfugiés et des Rapatriés). Thanks to the advocacy work of several agencies Chad has now ratified the Kampala Convention for the protection and assistance to internally displaced persons. Protection monitoring still report many cases of sexual and gender-based violence (domestic violence, FGM and early marriage) in the LWF operational areas and LWF will continue to advocate and work together with other members of the Protection Cluster to try to reduce/prevent these cases.

3.3.7 Sustainability and linkage to recovery- prioritization

The CAR refugees in the south have been able to develop a certain level of food self-sufficiency through agricultural production on the allocated land however they remain dependent on international support for basic services. The increase of the number of new refugees in the camps raises the question of the allocation of additional land by the Chadian authorities. A return to the CAR is not envisaged for now.

The Sudanese refugees are totally dependent on international aid with hardly any alternative options for earning their livelihoods. Access to arable land is difficult for the Sudanese refugees.

In July 2014 UNHCR launched a new initiative implemented by LWF in the area of Goz Beida for the Sudanese refugees and host communities called "Seed for Solution". By assisting both communities and working together it is expected the food security and self-sufficiency of the communities will increase, which will also allow the WFP to reduce its food rations.

3.3.8 Accountability- complaints handling

In its emergency response LWF commits itself to key priorities as outlined in the ACT Accountability Framework. LWF has also issued its Accountability Policy document as well as the Complaints mechanism policy. Both these documents have been introduced to the rights holders and duty bearers, and translations in Arabic have been made. In line with the LWF Open Information and Dissemination policy, project documents and budgets have been shared with the rights holders and duty bearers. In the meetings being held with the local authorities, traditional and religious leaders as well as with the community representatives the role of duty bearers is also explained and discussed. In line with its accountability policy LWF organizes joint assessments and discusses the project implementation on a monthly basis with the rights holders' representatives. Suggestions for improvements in implementation are taken seriously by LWF.

In line with the LWF/DWS being HAP 2010 certified, the LWF/ACT Chad program will strive to comply with the required quality of its interventions. Workshops and training for its staff and the program participants will again be organized during the year.

3.4 Human resources and administration of funds

Human Resources

To implement this response, LWF/ACT will continue to use the multidisciplinary team approach applied from the beginning in maintaining staff to work in the refugee camps and support to host communities. It is therefore a pool of international and national staff with various specializations such as sociologists, economists, community development and technicians in agriculture and income generating activities among other specializations.

A stable Country Management Team is in place made up of the Representative, Program Coordinator and Finance Manager. Each project area is headed by an Area Coordinator.

In 2015 LWF/ACT will employ a total of 240 local staff members (226 covered by UNHCR, 14 included in the ACT budget) and will have 10 international staff. In each area the coordinator works with assistants per cluster activity. Each assistant has promoters under his/her responsibility. Auxiliaries from amongst the target population also work with the LWF staff in facilitating communication and work with the communities, total in 2015: 120 persons. Grand Total Human Resources thus is 370 persons.

20% of the staff and auxiliaries are female and efforts continue to increase the number of female staff, especially more Muslim women amongst the field staff to facilitate contacts with the target groups.

All LWF/ACT staff involved in the response has signed the LWF Code of Conduct on sexual exploitation, abuse of power and corruption. In addition, they are trained on the principles of humanitarian assistance (Sphere standards) and respect for human rights in service delivery to affected populations.

Administration of funds

Separate bank accounts are operated for the LWF/ACT funds and for the other funding partners of the Chad program. LWF has an official procurement policy and the LWF Chad program has its own as well in addition to its other internal control mechanisms. (Store procedures and records, inventories taking and checking, cash counts, bank reconciliations, unannounced control visits, LWF internal and external audits, UNHCR internal and external audits and evaluations, visits by the Geneva Program Officer and by Funding Partners).

LWF is pre-qualified for procurement as specified in its UNHCR agreements, meaning our standards are up to the UNHCR requirements. A procurement committee has been established at the N'Djamena level as well as at the project offices. Bids exceeding the amount of USD\$ 4,500 as well as all building contracts have to be approved by the N'Djamena procurement committee. Payments exceeding the equivalent of US\$ 200 have to be made by check.

Stores are operated at the project sites but purchases are made in such a way to avoid long storage periods. All store procedures are in place (Stock cards, Bin cards, Waybills, Goods Receiving Notes, Store Issue Vouchers) and inventories are being taken at regular intervals.

Security guards are assigned to the stores. All assets purchased under previous ACT Appeals for the Chad program (vehicles, computers, printers) are still in good conditions and continue to be used. Monthly financial reports are being prepared, shared and discussed in the Country Management Team and with the Area Coordinators. The monthly financial reports are also shared with the LWF Geneva office and the LWF Regional Finance Coordinator. Monthly cash-flow projections are made and only cash needs for the month will be requested to be transferred by the LWF Geneva office. Funds received directly by the ACT CO will be transferred to the LWF Geneva office. Financial and Narrative reports will be prepared for the ACT Alliance as per the agreed upon reporting details.

3.4 Planned implementation period

12 months: January 1 2015 to December 31 2015.

3.5 Monitoring, reporting and evaluation

The Program Coordinator visits the projects on a regular basis. The Representative and Finance Manager also visit the projects. Monthly reports are being prepared by the Project Coordinators who submit them to the Program Coordinator who in turn prepares a report for the Representative. The project finance staff travel once a month with their documents to N'Djamena for reporting. The finance reports are then compared with the narrative reports to assure cohesion between the two. For the UNHCR component quarterly project reports are being prepared according to UNHCR guidelines and formats. For the ACT Appeal reports are prepared according to the ACT agreement.

The regional offices of UNHCR visit the projects regularly for evaluations as well as the UNHCR internal auditors. UNHCR's external auditors come in for physical inspections once a year.

Based on the LWF agreement signed with the Chadian government the Ministry of Economic Development, NGO Department (DONG) does yearly evaluations of the projects implemented by LWF. Their reports will be shared with all stakeholders.

IV. THE TOTAL ACT RESPONSE TO THE EMERGENCY

In addition to the activities planned for under this ACT Appeal, LWF/ACT will also implement the following projects financed by the following organisations:

UNHCR: The table below shows the activities covered by UNHCR in 2015 per location:

Target Group	Region/Area	Total population	Cluster activities	Total budget US\$
1. CAR Refugees Total 78,715	Bélom	26,521	Livelihoods	2,765,527
	Amboko	11,822	Environment, Energy	
	Dosseye	22,926	Food and non-food	
	Gondje	12,139	distribution	
	Host villages	5,307	Vocational Training	
2. Sudanese Refugees Total 168,559	Farchana	27,548	Shelter and Infrastructure	3,134,095
	Gaga	24,590	Environment, Energy	
	Bredjing	41,146	Livelihoods	
	Treguine	21,801	Vocational Training	
	Goz Amir	31,477		
	Djabal	20,812		
	Kerfi	1,185		
TOTALS		247,274		5,899,622

Bureau for Protection of Refugees and Migrants (BPRM)

LWF signed for the first time an agreement directly with BPRM covering the period of 1 September 2013- 31 August 2014 with a total budget of US\$ 618,050 to cover gaps identified for the assistance to CAR refugees in the field of livelihoods. A 2nd agreement was signed in September 2014 for the continuation of the project with a budget of US\$ 620,000.

A new call for proposals is expected for 2015 and LWF plans to apply again.

Church of Sweden

From 1 November 2011 until December 31 2013 Church of Sweden was financing a Children's right to Education project. LWF/ACT has constructed 28 additional classes in its traditional areas of intervention, as well as latrines and playgrounds, procured school supplies and education material, and provided capacity building for Teachers and school directors and Parents of Students Associations. Since February 2014 LWF is through funding from Church of Sweden implementing a WASH project (boreholes, latrines) for 11 schools in the host communities in the Koukou and Farchana areas- total budget 300,000 US\$. The project comes to an end on June 30 2015.

Diakonie Katastrophenhilfe

During the past years DKH has assisted the LWF/ACT Chad program with several projects financed either with own funds or through the German Ministry of Foreign Affairs or the Federal Foreign Office. In September 2013 DKH obtained funding for LWF/ACT Chad program of 400,000 Euro to assist the refugees in Ab Gadam with NFIs.

In September 2014 DKH approved a project for LWF Chad through the German Federal Ministry for Economic Cooperation and Development for assistance to CAR refugees, host communities and returnees covering the period of September 1 2014- 31 August 2017- with a total budget of 2, 7 million Euros. Besides LWF/ACT, DKH is also financing other local partners.

Chad Relief Foundation

An American based NGO has made available 20,500 US\$ in 2013 for construction of 205 shelters for persons with special needs in the Bélom refugee camp and in 2014 50,000 US\$ to build again 200 shelters in Bélom as well as 200 in Dosseye camp. An additional 25,000 US\$ was received in October 2014 for a vegetable growing campaign and CRF will continue its efforts in raising funds for Chad also in 2015.

World Food Program

A tri-partite agreement between WFP, UNHCR and LWF was signed in January 2015 specifying LWF is responsible for food distribution in the 4 CAR refugee camps and host villages with a total of 76,717 beneficiaries and 5,567 MT of food to be distributed. This covers the period of 6 months only as WFP may change the food distribution system during the year to a Cash Voucher system.

As of January 2015 food is also distributed based on poverty levels of the households based on Household Economic Assessments.

LWF also signed an agreement with WFP for distribution of monthly cash vouchers to 28,000 Chadian returnees from the Central African Republic in the south of the country for the 12 months of 2015. The value of the monthly Cash Voucher per person is 5,500 XAF or about US\$ 10. Total value WFP agreement 2015 is around US\$ 3, 5 million.

It is also expected LWF will sign additional agreements with WFP during the year for FFW projects in its areas of intervention.

The complementary role of the LWF/ACT activities in relation to the UNHCR financed activities is in the aspect of the psycho-social services and assistance provided to the host communities, which is outside of the mandate of UNHCR. Due to the current situation an emphasis is also placed on the Emergency Response and preparedness. It is only through funds provided by the ACT network that the continued

presence of ACT in Chad through the LWF is guaranteed. Without these important activities the main goal of the LWF/Chad program would not be achieved. Total estimated program resources for the overall LWF/ACT Chad program in 2015 is around 11 million US\$. We can thus state: every dollar contributed through this ACT Appeal to the LWF/ACT Chad program guarantees 10 additional dollars for program activities!

V. BUDGET

EXPENDITURE	Objective	Type of	No. of	Unit cost	Appeal Budget	Appeal Budget
	ref.nr.	Unit	Units	CFA	CFA	USD
						570
Direct Cost						
Timely and relevant response to Emergencies:						
Participate in assessments and contingency planning	1.2.1	assessments	8	500,000	4,000,000	7,018
Sub total					4,000,000	7,018
Sudanese Refugees and host communities						
Conflict Prevention and resolution						
Support to conflict resolution committees	2.1.1	committees	7	200,000	1,400,000	2,456
Coordination meetings	2.1.2	meeting	12	150,000	1,800,000	3,158
Support to Parent Associations-refresher trainings	2.1.3.1	PA	9	200,000	1,800,000	3,158
Support to teachers- refresher trainings	2.1.3.2	Trainings	4	200,000	800,000	1,404
Monitoring visits by LWF staff	2.1.3.3	monitoring	4	50,000	200,000	351
Sub total					6,000,000	10,526
Psycho-Social support						
Identification of persons affected	3.1.1	person	1,200	0		0
Provision of Psychological first aid	3.1.2	person	1,200	1,000	1,200,000	2,105
Provision of Recreational, leisure and cultural materials	3.1.3	person	1,800	5,000	9,000,000	15,789
Public awareness campaigns on HIV/aids, SGBV,						
Sexual and reproductive health	3.1.4	campaigns	3	500,000	1,500,000	2,632
Support to elderly persons	3.1.5	persons	600	6,000	3,600,000	6,316
Support to persons - affected by trauma & stress	3.1.6	person	600	6,000	3,600,000	6,316
Monitoring of activities and	3.1.7	monitoring		0		0

needs						
Sub total					18,900,000	33,158
Early recovery and livelihoods						
Formation and Training of new IGA groups	4.1.1	group	30	75,000	2,250,000	3,947
Provision of inputs for IGA groups	4.1.4	group	30	500,000	15,000,000	26,316
Training -Transformation of local products - IGA	4.1.2	group	18	75,000	1,350,000	2,368
Equipment-Transformation of local products - IGA	4.1.3	group	18	500,000	9,000,000	15,789
Agricultural inputs	4.2.1	persons	6,000	15,000	90,000,000	157,895
Distribution of vegetable seeds and tools	4.2.2	group	30	200,000	6,000,000	10,526
Sub Total					123,600,000	216,842
CAR refugees and Host Communities						
Conflict Prevention and resolution						
Support to conflict resolution committees	2.1.1	committees	5	200,000	1,000,000	1,754
Coordination meetings	2.1.2	meeting	12	150,000	1,800,000	3,158
Support to Parent Associations- refresher trainings	2.1.3.1	PA	3	200,000	600,000	1,053
Support to teachers- refresher trainings	2.1.3.2	Trainings	4	200,000	800,000	1,404
Monitoring visits by LWF staff	2.1.3.3	monitoring	4	50,000	200,000	351
Sub total					4,400,000	7,719
Psycho-Social support						
Identification of persons affected	3.1.1	person	600	0		0
Provision of Psychological first aid	3.1.2	person	600	1,000	600,000	1,053
Provision of Recreational, leisure and cultural materials	3.1.3	person	1,000	5,000	5,000,000	8,772
Public awareness campaigns on HIV/aids, SGBV,						
Sexual and reproductive health	3.1.4	campaigns	3	500,000	1,500,000	2,632
Support to elderly persons	3.1.5	persons	100	6,000	600,000	1,053
Support to persons - affected by trauma & stress	3.1.6	person	150	6,000	900,000	1,579
Monitoring of activities and needs	3.1.7	monitoring		0		0
Sub total					8,600,000	15,088
Early recovery and livelihoods						
Formation and Training of new	4.1.1	group		75,000	750,000	1,316

IGA groups			10			
Provision of inputs for IGA groups	4.1.2	group	10	500,000	5,000,000	8,772
Training -Transformation of local products - IGA	4.1.3	group	10	75,000	750,000	1,316
Equipment-Transformation of local products - IGA	4.1.4	group	10	500,000	5,000,000	8,772
Agricultural inputs	4.2.1	persons	2,000	15,000	30,000,000	52,632
Distribution of vegetable seeds and tools	4.2.2	group	10	200,000	2,000,000	3,509
Sub Total					43,500,000	76,316
Coordination and implementation costs						
Field Local staff costs positions (Costs not covered by UNHCR)						
Assistant Livelihood/Human Rights and IGA			month	48	360,000	17,280,000
Assistant Psychosocial 10%- minus contribution			month	1	444,000	571,783
Education Focal Point 75% - minus contribution			month	27	350,000	9,489,305
Driver/Mechanic 59% - minus contribution			month	14	240,000	3,420,240
LWF Salary contribution Staff costs UNHCR projects			month	12	450,000	5,400,000
Sub total						36,161,328
Transport, Warehousing and Handling						
Vehicles and motorbikes fuel (in addition to fuel provided by UNHCR)			ltr/month	250	900	2,700,000
Generator fuel and maintenance (in addition to fuel provided by UNHCR)			ltr/month	130	900	1,404,000
Vehicle insurance and yearly registration			lumpsum	1	1,000,000	1,000,000
Vehicle maintenance			vehicles	3	600,000	1,800,000
Travel (meetings, coordination) 65% - minus contribution			day	150	40,000	6,000,000
Communication 12% - minus contribution			month	1	200,000	298,980
Security services 93% - minus contribution			month	3	600,000	2,014,710
Legal fees			month	12	350,000	4,200,000
Repair and maintenance-Office equipment			month	12	100,000	1,200,000
Stationery 32% - minus contribution			month	1	166,610	106,920
Utilities			month	1	230,850	131,670
Sub total						20,856,280
Direct Coordination and Implementation costs - N'Djamena Office						
Program Coordinator 19% (salary & benefits)- Minus Contributions			month	2	5,264,000	12,275,512

Assistant Programme Coordinator 50% - minus contribution		month	12	783,200	9,398,400	16,488
Internal Auditor		month	9	528,500	4,756,500	8,345
Assistant Human Resource Officer		month	9	450,000	4,050,000	7,105
Communication Officer 59% -minus contribution		month	7	427,000	3,027,217	5,311
Rent, residence (PC) 75 - minus contribution		month	9	750,000	6,790,110	11,912
ALTO- Internatinal staff costs (Assignment, leave and termination expenses)		lumpsum	1	2,038,400	2,038,400	3,576
Sub total					42,336,138	74,274
Liaison Office Abeche						
Liaison officer		month	12	427,400	5,128,800	8,998
Communication 11%- minus contribution		month	1	70,000	88,740	156
Office rent - Abeche		month	12	100,000	1,200,000	2,105
Stationery 62%-minus contribution		month	7	50,000	372,570	654
Motorcycle fuel (30km/day)		ltr/month	100	900	1,080,000	1,895
Sub total					7,870,110	13,807
Capital assets						
Maintenance of website	1.1.1	website	1	1,500,000	1,500,000	2,632
Build extension LWF/ACT office Maro	1.2.2.	building	1	9,000,000	9,000,000	15,789
Computers (1 Laptop) Ndjamen		computer	2	500,000	1,000,000	1,754
Copy machines 2 (Koukou, Ndjamen)		machine	2	650,000	1,300,000	2,281
Printer 2 (Ndjamen)		printer	2	250,000	500,000	877
Scanner 2 (Maro, Ndjamen)		scanner	2	150,000	300,000	526
Office desks 2 (Ndjamen, Goz beida)		desk	2	250,000	500,000	877
Office Chairs (swivel) 2 (Ndjamen, Goz beida)		chair	2	250,000	500,000	877
Camera (Ndjamen)		camera	1	800,000	800,000	1,404
Security equipment (all the sites)	1.2.3	equipment	15	600,000	9,000,000	15,789
Housing Inventory(replacements, kitchen utensils NDJ and field)		lumpsum	1	1,500,000	1,500,000	2,632
Total Capital assets					25,900,000	45,439
Total Direct Costs					342,123,856	600,217
OTHER HEADQUARTERS OFFICE COSTS						
Indirect Costs: Personnel, administration & support						
Staff salaries - International						

Representative 40% (salary & benefits) -Minus Contributions	month	5	7,149,000	34,150,266	59,913
Finance Manager 17% (salary & benefits)- Minus Contributions	month	2	5,075,000	10,235,519	17,957
Staff salaries - National					
Driver 79%- minus contribution	month	9	191,000	1,802,370	3,162
Cleaner 23%- minus contribution	month	3	120,000	327,360	574
Total staff salaries				46,515,515	81,606
Office Operations					
Communications					
Telephone 23% - Minus Contributions	month	3	300,000	828,090	1,453
Internet 71% - Minus UNHCR Contribution	month	8	350,000	2,964,240	5,200
Courier 53% - minus contribution	month	6	70,000	446,130	783
Total communications				4,238,460	7,436
Overall Management and Coordination costs N'Djamena Office					
International air travel (2 persons)	times	2	900,000	1,800,000	3,158
R&R (2 persons)	times	3	900,000	2,700,000	4,737
Rent, residence (FM & Rep) 71 - minus contribution	month	9	1,825,000	15,622,020	27,407
Rent, office 5% - Minus Contributions	month	1	1,760,000	1,036,620	1,819
Bank charges 51% - Minus UNHCR contribution	month	6	170,000	1,046,490	1,836
Memberships, Subscriptions	lumpsum	1	2,550,000	2,550,000	4,474
Representation	month	12	50,000	600,000	1,053
Asset Managers fee	lumpsum	1	1,069,000	1,069,000	1,875
EU help desk fees	lumpsum	1	900,000	900,000	1,579
Accident/other health insurance charges	lumpsum	1	1,700,000	1,700,000	2,982
ACCPAC consolidation charge	lumpsum	1	2,680,000	2,680,000	4,702
ALTO- Internatinal staff costs (Assignment, leave and termination expenses)	lumpsum	2	2,038,400	4,076,800	7,152
Capacity building of local and int. staff	lumpsum	1	1,000,000	1,000,000	1,754
Building maintenance	month	12	200,000	2,400,000	4,211
Travelling allowance 14% - minus Contribution	month	2	200,000	337,907	593
Vehicle maintenance 37% - minus contribution	vehicles	1	600,000	660,000	1,158
Generator maintenance 59% -minus contribution	times	2	300,000	712,080	1,249
Vehicle fuel (50km/veh/day)	ltr/month	8	76,000	600,190	1,053
Vehicle insurance and yearly registration 77% - minus contribution	insurance	4	160,000	640,000	1,123

Total management & coordination N'djamena					42,131,107	73,914
Total Indirect cost: Personnel, Administration & Support					94,085,082	162,956
Audit, Monitoring & Evaluation						
Audit Fee 40% - minus contributions		lumpsum	1	950,000	950,000	1,667
Visibility		lumpsum	1	4,500,000	4,500,000	7,895
Monitoring and Evaluation		lumpsum	1	1,500,000	1,500,000	2,632
Total audit, monitoring & evaluation					6,950,000	12,193
Total expenditure exclusive International Coordination fee					443,158,938	775,367
International Coordination Fee (ICF) 3%					13,294,768	23,261
Total expenditure inclusive International Coordination fee					456,453,706	798,628
Budget Note:						
UNHCR funding towards LWF/ACT in 2015 is						5,899,622
UNHCR's contribution towards program implementation costs is					386,578	6.55%
UNHCR's contribution towards its partner HQ costs is					200,000	3.39%
TOTAL UNHCR contribution					586,578	9.94%

Budget Contribution from UNHCR**LWF CHAD- ACT APPEAL 2015 BUDGET SUMMARY incl. UNHCR in USD**

DIRECT COSTS	ACT APPEAL	2015 UNHCR funding	GRAND TOTALS	IN %
Programme costs				
Psycho social assistance	48,246		48,246	0%
Timely and relevant response to Emergencies	7,018		7,018	0%
Self Reliance and Livelihoods	293,158	1,901,268	2,194,426	19%
Energy		300,841	300,841	3%
Vocation Training		505,479	505,479	4%
Environmental Protection		219,928	219,928	2%
Conflict prevention and resolution	18,246	87,436	105,682	1%
Shelter & Infrastructure Improved		153,325	153,325	1%
Auxiliary Personnel		65,124	65,124	1%
National Personnel	109,688	1,201,971	1,311,659	11%
International Personnel	25,112	462,000	487,112	4%
Logistics	14,007	31,972	45,979	0%
Capital Assets	45,439		45,439	0%
Travel	10,526	91,613	102,139	1%
Stationery	841		58,554	0%

			57,713		
			-		
Security Services	3,535	94,731		98,266	1%
			-		
Visibility		19,593		19,593	0%
			-		
Legal fees	7,368		-	7,368	0%
			-		
Communication	680	32,290		32,970	0%
			-		
Office rent	14,018	47,767		61,784	1%
			-		
Utilities	231	20,992		21,223	0%
			-		
Other Office Costs	2,105	19,000		21,106	0%
			-		
Total Programme Costs	600,217	0	5,313,043	5,913,261	50%
Support costs					
International Personnel	77,870	234,000		311,870	3%
National Personnel	3,736	70,509		74,245	1%
			-		
Training and Staff Capacity Building	1,754	4,161		5,915	0%
			-		
Logistics	7,215	6,973		14,188	0%
			-		
Travel	8,488	5,811		14,299	0%
			-		
Rent, Office & Residence	29,226	21,501		50,727	0%
			-		
Office costs	0	13,196		13,196	0%
			-		
Communication	7,436	11,041		18,477	0%

		-		
Security Services		13,946	13,946	0%
		-		
Other Services	39,425	5,440	44,865	0%
		-		
Head office support costs		200,000	200,000	2%
Total Support costs	175,149	- 586,578	761,728	6%
TOTAL DIRECT COSTS	775,367	- 5,899,622	6,674,988	57%
ACT appeal fee				
International Coordination Fee 3% on total Income received	23,261		23,261	
GRAND TOTALS	798,628	5,899,622	6,698,249	
BPRM-Supporting Self Reliance of Central African Republic Refugees in Chad Period 1.1.2015 to 31.8.2015	410,000		410,000	
DKH: Reinforcement of resilience of refugees, returnees & local population in the southern part of Chad	1,035,000		1,035,000	
CoS: Access to safe water for School Children in Chad Period 1.1.2015 to 30.6.2015	100,000		100,000	
WFP- VALUE OF CASH COUPONS TO BE DISTRIBUTED IN 2015			3,240,000	
WFP- Implementation budget- distribution Cash Vouchers			300,000	
OVERALL RESOURCES TO BE ADMINISTERED 2015 US\$			11,783,249	

Appendix: Log frame

3.1 Target population: All of the target populations - Sudanese and CAR refugees as well as Host Communities

Project structure	Objectively Verifiable Indicators	MoV	Assumptions
GOAL: Refugees as well as host communities live in dignity and harmony.	1. Increased Emergency Response and Disaster Preparedness Capacity 2. Reduction in number of conflicts 3. Access to psychosocial support provided 4. Improved resilience and food security	Monitoring reports Evaluation reports Visit reports	<i>No Assumptions</i>
Objective 1 Timely and relevant response to emergencies	LWF actively participates in assessments and contingency planning	Assessments reports Contingency plans finalized	Security maintained by the Chadian authorities. Funding available.
Outputs 1.1 LWF/ACT Chad program is better prepared to respond to emergencies/disasters			Assumptions Security maintained by the Chadian authorities. Active involvement of government services Positive involvement local leaders incl. women and religious leaders WFP food and funding pipeline is secured. If required new sites are available for the new refugees.
ACTIVITIES 1.1.1 Finalize set up website for the Chad program and update it regularly. (With support from LWF OC Geneva). 1.1.2 Produce regular feature reports	LIST OF KEY INPUTS: Dedicated computer to website Specialized staff Support from LWF OC Geneva	Number of visitors to website Number of feature reports published	
Outputs 1.2 Those affected are identified and assisted in a timely manner	Number of ACT members supporting the Chad program	Financial reports.	
ACTIVITIES 1.2.1 – Play an active role as partner of UNHCR and WFP in providing assistance and participate in assessments and contingency planning. 1.2.2- Build an extension for the LWF/ACT Maro office 1.2.3- Purchase required security equipment	LIST OF KEY INPUTS: Dedicated LWF emergency staff LWF vehicles (shortage of operational UNHCR vehicles) Building contractor Security equipment	Number of of assessments Number of Contingency plans Reports – photos on construction	

3.2- Target Population: Farchana/Gaga/Bredjing/Trequine/GoZ Amir/Djabal/Kerfi – Sudanese Refugees and Host communities

Project structure	Objectively Verifiable Indicators	MoV	Assumptions
Objective 2 Local capacity in Conflict Prevention and Resolution, Peace Building strengthened	1. Numbers of reported incidents peacefully resolved between Refugees and Host Communities 2. Schools for the host communities constructed and supported in 2011-2013 and those assisted with WASH activities in 2014 continue to provide quality education and contribute to improved relations between refugees and host communities.	Reports by OCHA and UNHCR. Reports by LWF staff Reports by Ministry of Education	Security maintained by the Chadian authorities. Presence of government services. Funding available. Positive involvement local leaders incl. women and religious leaders. Involvement Education Inspectors.
Outputs 2.1 inter- or intra-communal conflicts are peacefully resolved	Number of meetings organized Target communities ability to minimize conflicts Attendance rates % of children passing to next grade Number of well functioning PSAs Number of teachers who remain in place	Reports by LWF staff Attendance lists Financial records	
ACTIVITIES 2.1.1 – Support to already existing conflict-resolution committees, consisting of male and female local leaders from refugee camps and host communities, in the form of refresher trainings, community outreach, and material support. 2.1.2- Organizing monthly meetings with local leaders of the refugees and host communities- 2.1.3- Follow up on Child Rights Project- Improved access to quality education in the host communities: 2.1.3.1 Support to Parent Associations- refresher trainings Nine PA's will be supported through trainings organized with the Ministry of Education and CORD 2.1.3.2 Support to teachers- refresher trainings Four trainings for the teachers in Farchana host communities will be organised by the MoE and in partnership with CORD 2.1.3.3 LWF staff will monitor on a regular basis the activities of the schools supported during 2011-2013 and 2014	LIST OF KEY INPUTS: LWF Support staff Ministry of Education staff Partnership agreement with CORD	Attendance lists Financial records School records Visit reports by CMT	Involvement Education Inspectors. CORD ready to assist.
Project structure Objective 3	Objectively Verifiable Indicators	MoV Ministry of Health	Assumptions The number of

Refugee and host community members at increased risk of social and emotional problems have access to psychosocial support		reports	refugees and migrants seeking refuge from violence in countries neighbouring Chad is likely to remain stable or increase over the foreseeable future
Outputs 3.1 Men, women, boys, and girls have access to confidential Psychological First Aid (PFA) after crisis situations/ advice in refugee camps and host communities	# of refugee and host community members that benefit from Psychological First Aid (PFA)	Ministry of Health reports. Reports by LWF staff	
ACTIVITIES 3.1.1- Detailed house-to-house assessment of groups at increased risk of social and emotional problems (elderly persons, orphans, widows/ widowers, young mothers, persons with mental and physical disability, persons living with HIV/Aids, and survivors of SGBV) Total estimated at 1,200 persons.	LIST OF KEY INPUTS: LWF Psychosocial support staff	Case records	The coverage capacity of planned interventions depends on the maintenance of internal stability and current levels of humanitarian access
Outputs 3.2 Groups of persons at increased risk of social and emotional problems (same-sex and mixed) in refugee camps and host communities receive focused, non-specialised psychosocial support	% of groups in refugee camps and host communities where members report an increase in emotional and social wellbeing compared to the baseline		
ACTIVITIES 3.2.1- Provision of confidential Psychological First Aid (PFA) after crisis situations/ advice according to standard operating procedures to men, women, boys, and girls in refugee camps and host communities, and referral to specialised services when necessary. Total estimated at 1,200 persons.	LIST OF KEY INPUTS: LWF Psychosocial support staff	Documentation by Psychosocial assistants	
Outputs 3.3 Men, women, boys, and girls at increased risk of social and emotional problems in refugee camps and host communities receive accompaniment and are referred to specialised services when necessary	# of persons at increased risk of social and emotional problems that are referred to specialised health, mental health, and protection services		
Project structure	Objectively Verifiable Indicators	MoV	Assumptions
ACTIVITIES 3.3.1- Organised discussions and accompaniment for groups	LIST OF KEY INPUTS: LWF Psychosocial support staff	Documentation by Psychosocial	

<p>at increased risk of social and emotional problems, and referral to specialised services when necessary. Total estimated at 1,200 persons.</p> <p>3.3.2- Support to three already existing community centres in host communities, established by LWF with funds from ACT Alliance, in the form of material supports for sports, recreational and cultural events for youth (boys and girls), as well as continued public awareness campaigns on HIV/ Aids, SGBV, sexual and reproductive health. Total 3,000 persons.</p> <p>3.3.3- Record the perceptions of different groups regarding how the activities have influenced their emotional and social wellbeing</p>	<p>Provision of sports, recreational and cultural materials</p> <p>Materials for awareness campaigns</p> <p>Material support for special need groups</p>	<p>assistants</p>	
<p>Objective 4 To improve the resilience and livelihood capacity of the target planning groups through agricultural production and income generating activities</p>		<p>Reports Ministry of Agriculture</p> <p>Monitoring Reports</p> <p>Evaluation Reports</p>	<p>Access to land granted</p> <p>Veterinary services available</p>
<p>Outputs 4.1. Household and women's Income increased through Income Generating Activities</p>	<p>Number of groups assisted</p> <p>Number of groups officially registered</p> <p>Reported Income of groups</p>	<p>Reports LWF staff</p> <p>Regional register of cooperative groups</p> <p>Financial records of groups</p>	<p>Support from Regional authorities in registering Saving groups.</p>
<p>ACTIVITIES Host communities: 4.1.1- Formation and training for 30 new groups @ 15 persons 4.1.2- Provision of inputs for 30 new IGA groups 4.1.3- Formation and training of 18 groups involved in transformation of local products @ 15 persons 4.1.4- Provision of equipment for transformation of local products – IGA (18 groups)</p>	<p>LIST OF KEY INPUTS: Financial resources LWF support staff</p>	<p>Participation lists</p> <p>Financial records of LWF and groups</p> <p>Official registration letters</p>	<p>Funds are available.</p> <p>Support from refugee leaders incl. women leaders</p>
<p>Outputs 4.2. Increased Self Reliance through increased agricultural production</p>	<p>Number of groups assisted</p> <p>Number of MT harvested</p>	<p>Lists of Beneficiaries</p> <p>Procurement meeting records</p> <p>Financial records</p> <p>Harvest surveys</p>	<p>Positive attitude from farmers- not relying on food hand outs.</p>
<p>ACTIVITIES 4.2.1- Provision of agricultural inputs for 6,000 persons 4.2.2- Increase vegetable gardening for 30 groups@ 15 persons</p>	<p>LIST OF KEY INPUTS: Specialized LWF support staff Seeds, small hand tools Vegetable seeds</p>	<p>Participation lists</p> <p>Procurement meeting records</p> <p>Financial records</p>	<p>Availability of required items on local markets</p>

3.3- Target Population: Maro and Goré – Central African Republic Refugees, Returnees and Host communities

Project structure	Objectively Verifiable Indicators	MoV	Assumptions
<p>Objective 2 Local capacity in Conflict Prevention and Resolution, Peace Building strengthened</p>	<p>1. Numbers of reported incidents peacefully resolved between Refugees and Host Communities</p> <p>2. Schools for the host communities constructed and supported in 2011-2013 continue to provide quality education and contribute to improved relations between refugees and host communities.</p>	<p>Reports by OCHA and UNHCR. Reports by LWF staff Reports by Ministry of Education</p>	<p>Security maintained by the Chadian authorities. Presence of government services. Funding available. Positive involvement local leaders incl. women and religious leaders. Involvement Education Inspectors.</p>
<p>Outputs 2.1 inter- or intra-communal conflicts are peacefully resolved</p>	<p>Number of meetings organized Target communities ability to minimize conflicts Attendance rates % of children passing to next grade Number of well functioning PSAs Number of teachers who remain in place</p>	<p>Reports by LWF staff Attendance lists Financial records</p>	
<p>ACTIVITIES 2.1.1 – Support to already existing conflict-resolution committees, consisting of male and female local leaders from refugee camps and host communities, in the form of refresher trainings, community outreach, and material support. 2.1.2- Organizing monthly meetings with local leaders of the refugees and host communities- 2.1.2- Follow up on Child Rights Project- Improved access to quality education in the host communities: 2.1.2.1 Support to Parent Associations- refresher trainings Three PA's will be supported through trainings organized with the Ministry of Education and ACRA 2.1.2.2 Support to teachers- refresher trainings Four trainings for the teachers in MARO host communities will be organised by the MoE and in partnership with ACRA 2.1.2.3 LWF staff will monitor on a regular basis the activities of the schools supported during 2011-2013</p>	<p>LIST OF KEY INPUTS: LWF Support staff Ministry of Education staff Partnership agreement with ACRA</p>	<p>Attendance lists Financial records School records Visit reports by CMT</p>	<p>Involvement Education Inspectors. ACRA ready to assist.</p>

Project structure	Objectively Verifiable Indicators	MoV	Assumptions
Objective 3 Refugee and host community members at increased risk of social and emotional problems have access to psychosocial support		Ministry of Health reports	The number of refugees and migrants seeking refuge from violence in countries neighbouring Chad is likely to remain stable or increase over the foreseeable future
Outputs 3.1 Men, women, boys, and girls have access to confidential Psychological First Aid (PFA) after crisis situations/ advice in refugee camps and host communities	# of refugee and host community members that benefit from Psychological First Aid (PFA)	Ministry of Health reports. Reports by LWF staff	
ACTIVITIES 3.1.1- Detailed house-to-house assessment of groups at increased risk of social and emotional problems (elderly persons, orphans, widows/ widowers, young mothers, persons with mental and physical disability, persons living with HIV/Aids, and survivors of SGBV) . Total 600 persons.	LIST OF KEY INPUTS: LWF Psychosocial support staff	Case records	The coverage capacity of planned interventions depends on the maintenance of internal stability and current levels of humanitarian access
Outputs 3.2 Groups of persons at increased risk of social and emotional problems (same-sex and mixed) in refugee camps and host communities receive focused, non-specialised psychosocial support	% of groups in refugee camps and host communities where members report an increase in emotional and social wellbeing compared to the baseline		
ACTIVITIES 3.2.1- Provision of confidential Psychological First Aid (PFA) after crisis situations/ advice according to standard operating procedures to men, women, boys, and girls in refugee camps and host communities, and referral to specialised services when necessary. Total 600 persons	LIST OF KEY INPUTS: LWF Psychosocial support staff	Documentation by Psychosocial assistants	
Outputs 3.3 Men, women, boys, and girls at increased risk of social and emotional problems in refugee camps and host	# of persons at increased risk of social and emotional problems that are referred to specialised health,		

communities receive accompaniment and are referred to specialised services when necessary.	mental health, and protection services		
Project structure	Objectively Verifiable Indicators	MoV	Assumptions
ACTIVITIES 3.3.1- Organised discussions and accompaniment for groups at increased risk of social and emotional problems, and referral to specialised services when necessary. Total 600 persons 3.3.2- Support to three already existing community centres in host communities, established by LWF with funds from ACT Alliance, in the form of material supports for sports, recreational and cultural events for youth (boys and girls), as well as continued public awareness campaigns on HIV/ Aids, SGBV, sexual and reproductive health. Total 1,000 persons 3.3.3- Record the perceptions of different groups regarding how the activities have influenced their emotional and social wellbeing	LIST OF KEY INPUTS: LWF Psychosocial support staff Provision of sports, recreational and cultural materials Materials for awareness campaigns Material support for special need groups	Documentation by Psychosocial assistants	
Objective 4 To improve the resilience and livelihood capacity of the target planning groups through agricultural production and income generating activities		Reports Ministry of Agriculture Monitoring Reports Evaluation Reports	Access to land granted Veterinary services available
Outputs 4.1. Household and women's Income increased through Income Generating Activities	Number of groups assisted Number of groups officially registered Reported Income of groups	Reports LWF staff Regional register of cooperative groups Financial records of groups	Support from Regional authorities in registering Saving groups.
ACTIVITIES Host communities: 4.1.1- Formation and training for 10 new groups @ 15 persons 4.1.2- Provision of inputs for 10 new IGA groups 4.1.3- Formation and training of 10 groups involved in transformation of local products @ 15 persons 4.1.4- Provision of equipment for transformation of local products – IGA (10 groups)	LIST OF KEY INPUTS: Financial resources LWF support staff	Participation lists Financial records of LWF and groups Official registration letters	Funds are available. Support from refugee leaders incl. women leaders
Outputs 4.2. Increased Self Reliance through increased agricultural production	Number of groups assisted Number of MT harvested	Lists of Beneficiaries Procurement meeting records	Positive attitude from farmers- not relying on

		Financial records Harvest surveys	food hand outs.
ACTIVITIES 4.2.1- Provision of agricultural inputs for 2,000 persons 4.2.2- Increase vegetable gardening for 10 groups	LIST OF KEY INPUTS: Specialized LWF support staff Seeds, small hand tools Vegetable seeds	Participation lists Procurement meeting records Financial records	Availability of required items on local markets