

Appeal

Chad-TCD 161

Resilience and Livelihood Support to Sudanese and CAR Refugees and Host Communities.

Appeal Target: US\$1,369,000

***Balance Requested:* US\$495,650**

Geneva, May 12, 2016

Dear Colleagues,

Chad ranks 185 out of 188 on the Human Development Index and 6th on the Fragile State Index¹. 55% of Chad's population of approximately 13.2 million people live below the poverty line. OCHA's Humanitarian Response Plan for 2016 indicates that four major crises directly affect 3.9 million people in Chad². These are: food security and nutrition, displacement, health emergencies and natural disasters. Floods, droughts and pests negatively influence agricultural activities, exacerbating food insecurity. Displacement has caused food insecurity and threatened the livelihoods of over 3.4 million people – refugees, Internally Displaced Persons (IDPs) and Chadian host communities. Chad currently hosts more than 505,370 refugees (377,480 Sudanese, 100,000 CAR and 27,890 from other countries).

The crises in Sudan and Central African Republic (CAR) affect Eastern and Southern Chad. They have been identified by DG ECHO in 2014 as a forgotten crisis. Since then, with global displacement increasing, awareness of and response to these crises has diminished. In 2003, the Darfur rebellion in Sudan resulted in a heavy influx of refugees into Chad. More than 367,000 Sudanese refugees have since crossed into the eastern provinces in Chad.

ACT Alliance through LWF Chad office is planning to support the resilience efforts and restoration of livelihoods of the refugees from South Sudan, CAR and host communities by strengthening ongoing food security measures, promoting social cohesion amongst the refugees and host communities and psychosocial

¹<http://fsi.fundforpeace.org/rankings-2015>

² P.6, https://www.humanitarianresponse.info/en/system/files/documents/files/tchad_hrp_2016_final_0.pdf

I. EXECUTIVE SUMMARY**TITLE: Resilience and Livelihood Support for Sudanese, CAR refugees and Host Communities in Chad****ACT APPEAL NUMBER: TCD161****APPEAL AMOUNT REQUESTED (US\$): 495,650****DATE OF ISSUANCE: May 4, 2016****NAMES OF ACT FORUM AND REQUESTING MEMBERS:**

ACT FORUM	ACT CHAD FORUM
ACT REQUESTING MEMBERS	LWF

THE CRISIS

Since 2003, conflicts in the sub region (Darfur, Central African Republic and recently Nigeria) have driven large numbers of refugees into Chad. To ensure assistance and more adequate protection to these refugees, the government appealed to UNHCR and its partner - LWF to provide assistance. By December 2015, the number of refugees in Chad was estimated at over 505,370 refugees (377,480 Sudanese, 100,000 CAR and 27,890 from other countries), with the vast majority being located in the 14 camps established in the East (Sudanese Refugees) and 5 camps in the South (Central African Refugees) of the country. The presence of such a large refugee population in these areas for so many years has put increased pressure on the limited available natural resources such as pasture, farmland and water especially. Humanitarian assistance over the past several years in these areas, has largely supported refugees with a short-term emergency mind set intervention.

This short term mind set and the increased pressure on scarce land and water resources has not only increased tensions between the two communities but has resulted in a refugee community that is heavily dependent on humanitarian aid, without any sustainable efforts to empower them to become more self-reliant. Humanitarian assistance for refugees has been declining in overall terms. However this is a protracted refugee crisis with no short term or even medium term solution in sight.

PRIORITY NEEDS

- Food security and livelihood support
- Social cohesion between host and refugees communities
- Protection and psychosocial support

PROPOSED EMERGENCY RESPONSE

- by ACT members within the Appeal
- by ACT members outside the Appeal

KEY PARAMETERS:	ACT Member
Project Start/Completion Dates	1st May, 2016 to 15th April 2017
Geographic areas of response	East of Chad in 7 Sudanese Refugee camps being: Farchana and Goz Amir 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 Bélo- as well as in the host villages and host communities. (see Map- Annex 1)
Sectors of response & projected target population per sector	Food Security and livelihoods: 975 persons Social Cohesion: 4500 persons Protection: 900 persons

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

Appeal Requirements	ACT Member LWF	ACT Member DKH	Total Requirements
Total requirements US\$	1,369,000		1,369,000
Less: pledges/contributions US\$		874,000	874,000
Balance of requirements US\$			495,650

TABLE 2: REPORTING SCHEDULE

Type of Report	ACT Member	ACT Member
Situation reports	LWF	Monthly
Interim narrative and financial report	LWF	1 st August, 2016
Final narrative and financial report	LWF	31 st January, 2017
Audit report and management letter	LWF	31 March, 2017

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

Please inform the Head of Finance and Administration, Line Hempel (Line.Hempel@actalliance.org) with a copy to the Regional Programme Officer (Arnold.Ambundo@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 Web Site address: <http://www.actalliance.org>

Reshma Adatia
Global Humanitarian Coordinator
ACT Alliance Secretariat

II. OPERATIONAL CONTEXT

1. The Crisis

Chad ranks 185 out of 188 on the Human Development Index and 6th on the Fragile State Index³. 55% of Chad's population of approximately 13.2 million people live below the poverty line. OCHA's Humanitarian Response Plan for 2016 indicates that four major crises directly affect 3.9 million people in Chad⁴. These are: food security and nutrition; displacement; health emergencies; and natural disasters. Floods, droughts and pests negatively influence agricultural activities, exacerbating food insecurity. Displacement has caused food insecurity and threatened the livelihoods of over 3.4 million people – refugees, Internally Displaced Persons (IDPs) and Chadian host communities. Chad currently hosts more than 505,370 refugees (377,480 Sudanese, 100,000 CAR and 27,890 from other countries).

The crises in Sudan and Central African Republic (CAR) affect Eastern and Southern Chad. They have been identified by DG ECHO in 2014 as a forgotten crisis. Since then, with global displacement increasing, awareness of and response to these crises has diminished. In 2003, the Darfur rebellion in Sudan resulted in a heavy influx of refugees into Chad. More than 367,000 Sudanese refugees have since crossed into the eastern provinces in Chad.

Due to political unrest, refugees from CAR have been in Chad since 2003. The rise of Seleka in December 2012 and the overthrow of the CAR government in March 2013 contributed to waves of refugee influxes into Chad. The total now stands at 100,000. 130,000 Chadians have been evacuated from CAR since December 2013 are in transit sites as the government's decision to bring them back to their village of origin has not been implemented.

Increasing attacks by Boko Haram in Nigeria, northern Cameroon and Chad's Lake Region have affected Chad with influx of 15,000 Nigerian refugees throughout 2015, as well as 53,000 IDPs and 11,000 returnees. Chadian troops who went to Cameroon in January 2015 to help the Cameroonian authorities fight Boko Haram are now back in Chad.

LWF/ACT supports around 218,274 Sudanese and CAR refugees from bio metric registration data of December 2015. These refugees and the host communities struggle with lack of basic services. The resilience of these communities has been eroded by the long-standing and severe needs they face with little humanitarian assistance or government services. Climate shocks, limited basic services, fluctuations in the food market and fragile household economies all contribute to food insecurity.

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. Quantity, quality and access to land is a critical issue. Land is necessary for all livelihood activities (including rain fed, pasture, fodder and garden crops). The establishment of refugee camps has meant host communities have lost land to the refugees. Limited land and low fertility are exacerbated by heavy livestock rearing by Arab sedentary and nomadic populations. The space available for crop production and small livestock rearing has been reduced. In addition, refugees wishing to secure land for farming have had to rent the land for large sums of money or to accept sharecropping. Only the better off have been able to negotiate such deals.

³<http://fsi.fundforpeace.org/rankings-2015>

⁴ P.6, https://www.humanitarianresponse.info/en/system/files/documents/files/tchad_hrp_2016_final_0.pdf

2. Actions to date

2.1. Needs and resources assessment

Household Economic Analysis (HEA) surveys show that only 25 to 30% of the refugee population in the East is able to meet their food needs.⁵ Another observation of the HEA has been that refugees have the capacity to be self-sufficient, but under the old approach of delivering food aid to the camps, it has only been those who are better off, who have the ability to negotiate land with the host communities for food production purposes. Declining food rations in recent years has left poorer refugees more vulnerable with less food and little ability to access land to produce food, making them even more dependent on aid, which has been declining.

Due to the reduction of funding, UNHCR has started to reduce the supports to refugees. According to sustainable livelihoods multi-year strategy for Central African Refugees, about ¾ of the refugee population (74%) are in the categories of very poor and poor households. It is then a great challenge in terms of empowerment of these people living in poverty. It is urgent to set up a coherent program of empowerment with the necessary resources so that they do not use negative exit strategies that could affect their already precarious living conditions⁶.

In this context UNHCR and its partners are developing and perform strengthening livelihood programs for refugees for ten years based on five (5) specific intervention areas⁷.

- Development of agricultural production;
- Development of livestock production;
- Reinforcement of Income Generation Activities;
- Vocational training and capacity building;
- Environmental protection and the management of natural resources

This project takes into account the four socio-economic categories as identified in the Household Economic Analysis (HEA), namely: the very poor with no access to land, the poor, middle class, and wealthy. A different assistance package is provided for each category, the most being provided to the poorest category. Each season, the package is reviewed based on the ability of each farmer to move up to the next category. Ultimately more and more refugees and members of the host community will become less dependent on inputs and support, being abler to support themselves with inputs for the following season, thus making it more sustainable in the longer term.

In addition, the 2014 study on potential markets and value chains showed that vegetables, oil, onions and garlic were the most promising crops in terms of production and revenue.

LWF participated with other INGOs, UNHCR and the Chadian government in 4 workshops in Eastern and Southern Chad (February and August 2015) on alternative strategies for the protracted presence of refugees in Chad as well as for the returnees. These workshops emphasized resilience, self-sufficiency and better integration with host communities. To achieve better integration, it was emphasized that assistance must target host communities as well as refugees and returnees.

⁵ Household Economics Analysis (HEA) of refugees in Goz Amir camp, Kimiti agricultural area, Sila district / Chad region in November 2013)

⁶ UNHCR (2016) Stratégie pluriannuelle pour les moyens d'existence durables en faveur des réfugiés centrafricains une stratégie du HCR pour la sous délégation de Goré/Tchad 2016-2020.

⁷ UNHCR (2015) « Permettre à la majorité des réfugiés d'être capable de se prendre en charge de façon durable et de satisfaire ses besoins essentiels dans la dignité et le respect de ses droits » Ndjamen-Tchad

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

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 2016 and continued assistance for the Sudanese refugees will be required.

The Central African Republic general election started in October 2015 led to peaceful election of new President in February 2016. Spontaneous returns are now observed in CAR refugee camps despite the fact the border between Chad and CAR remains closed. The current political situation in CAR will certainly increase the number of returnees to CAR, however, the majority of refugees will not leave the camps and will need continued assistance.

2.3. Capacity to respond

In 2016 LWF/ACT will employ a total of 230 local staff members, 150 auxiliaries and will have 9 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, HadjerHadid, Maro, Goré, and GozBeida as well as a liaison staff member in Abéché. All are highly committed in keeping LWF established credibility in Chad.

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. LWF/ACT signed 2 agreements with UNHCR for 2016 with a total budget of US\$ 3.6 Million and US\$1.2 with BPRM.

LWF with funds from ACT Alliance has established three community centres in Koukou, Farchana and Maro. These are used as venues for recreational and social activities that build social cohesion and provide psychosocial resilience. They are currently managed by local committees and have facilities including meeting rooms, generators and floor mats.

2.4. Activities of forum and external coordination

There is not yet 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. The procedure to formalize the forum is ongoing.

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. Due to lack of funding, CCO will close in 2016. However, coordination meetings of the Head of Agencies will continue. In addition, LWF/ACT is member of the following Clusters: Protection, Recovery, Food Security and Education. Monthly General Coordination meetings organized by OCHA at N'Djamena and the field as well as the special OCHA-NGO meetings are attended.

LWF also attend UN agencies (UNHCR & WFP) coordination meeting to identify a strategic approach which has a longer term perspective by focusing on sustainable outcomes in terms of empowered

communities, increased socio economic integration between the refugees and their hosts' communities and a more effective use of scarce resources.

At the project level, close cooperation is maintained with the other NGOs and UN organizations operating there. 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, and 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.

Collaboration with the government at the level of N'Djamena is done through the Direction of NGO (DONG). At field level, traditional and administrative authorities are also involved.

The project benefits from strong collaboration with government services including PNSA – the National Program in charge of Food Security; ONDR – the National Office in charge of Rural Development with focus on agriculture development; the environmental delegation; Commission Nationale pour l'Accueil et la Reinsertion des Réfugiés (CNARR); local administrative authorities; traditional and religious leaders and NGOs. They supported project design at various levels.

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. Starting in 2015 IRW, present in Chad since 2007, and LWF meet regularly to share experiences and analyse potential cooperation.

III. PROPOSED EMERGENCY RESPONSE

1. Target populations, and areas and sectors of response

In 2015 UNHCR and WFP registered all the refugees in camps and host villages with the bio metric ID systems and it resulted in physical identification of all household members that would be targeted by any direct assistance.

The project assists the most vulnerable - homebound elderly, widowers, orphaned or separated children, women headed households, persons in distress, women survivors of rape and sexual abuse. LWF will use the Household Economic Assessments (HEA) categories to decide who of the refugees need assistance. Four categories of beneficiaries are already identified: the Very Poor (VP), the Poor (P), the Middle Income (MI) and the Wealthy (W). Each of these categories have a different quantity of a monthly food allocation and some will have none at all according to WFP.

Geographic area of response: Seven Sudanese refugee camps in the east of Chad - Farchana, Gaga, Treguine, Bredjing, Goz Amir, Djamal and Kerfi and respective host communities.

Geographic area of response: in the Central African Republic Refugee camps of Bélo, 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 Dossey were moved to due to overcrowding of the Dossey camp.)

ACT member	Sector of response	Geographic	Planned target population												Refugees	Host people	Total persons
		area of response	0-5		6-17.		18-65		65		Totals						
			M	F	M	F	M	F	M	F	M	F					
LWF	Food Security and livelihoods	East and South	68	88	215	205	137	205	20	39	439	536	585	390	975		
LWF	Social Cohesion	East and South	-		1 125	1 125	855	1 170	90	135	2 070	2 430	2 700	1 800	4 500		
LWF	Protection	East and south	-		207	216	144	207	54	72	405	495	540	360	900		
Totals (in individuals):			68	88	1 547	1 546	1 136	1 582	164	246	2 914	3 461	3 825	2 550	6 375		

SECRETARIAT: 150, route de Ferney, P.O. Box 2100, 1211 Geneva 2, Switz. **TEL.:** +4122 791 6033 – **FAX:** +4122 791 6506 – www.actalliance.org

2. Overall goal of the emergency response

2.1 Overall goal

Resilience and livelihood support for refugees from South Sudan and CAR as well as vulnerable host community members in East and South Chad enhanced.

2.2 Outcomes

- Vulnerable households from refugee groups and host communities increased their agricultural production and their income;
- Social cohesion between refugees and host community is reinforced through mixed committees' actions.
- People emotionally at risk among refugees and host communities received psychosocial support

As part of its partnership agreement with UNHCR, and the need for a holistic approach to covering basic humanitarian needs LWF has prioritized activities identified as gaps not covered by UNHCR and other partners.

This project will strengthen the livelihoods of refugees and Chadians through expanding income generation and agriculture capacities and opportunities. It will form 65 agricultural income generating groups. The groups will be comprised of both refugees (60%) and members of the host community (40%). In the past, the existing groups which were established were not sufficiently mixed (refugees, host communities); which has significantly limited the possibilities of integration and therefore access to certain natural resources essential to agricultural development. With this new approach the intention is to work together and produce together.

The project train these groups in group and business management as well as in marketable skills, and support each groups with start-up inputs. Approximately 70% of these groups will be engaged in crop farming, while the remaining 30% will engage in agricultural product development and trade.

The groups involved in agricultural product development and trade (approximately 313 members) will also be trained in transformation of local products and provided appropriate inputs for this as well, such as drying racks.

These approximately 660 farmers (70% of the groups) will be assisted with training and inputs for wet-season farming. These farmers will also be assisted with seeds and tools for vegetable farming in the dry season. With these new skills and the inputs to help them utilize their skills, refugees and host communities can increase their incomes and food production. This will increase their income sources, diversify their food sources and strengthen their resilience.

Trainings will address: the improvement of knowledge on gender, gender and conflict management, development and dissemination of good traditional farming techniques and the transmission of new technical knowledge appropriate to the context.

Agricultural tools (hoes, rakes, watering cans, etc) and seeds (vegetable, groundnut, millet) will be distributed to the approximately 70% of groups engaged in agricultural production. The packages of inputs will be in accordance with the socio economic profiling baseline. The manufacture of some of these tools will be done locally by refugee groups thereby ensuring a continued supply as well as providing income generation opportunities. In collaboration with FAO and the ONDR (in charge of development of small organizations who can sell seeds), the appropriate seeds will be made

available that will ensure reproduction for the next campaign. Refugees and host communities organized during this project will participate in seed multiplication, thus actively contributing in the seed distribution chain.

All groups will receive technical and management training according to the specific needs and weaknesses identified. The skills and knowledge of these groups will be improved through relevant training sessions to improve results. The shape and quality of participation / contribution of refugees to the implementation of each activity will be pre-identified and mobilized through a participatory process, taking into account gender aspects to ensure the participation of all. Technical supervision of FAO, ONDR and other development organizations will be sought in each step based on the skills needed.

3. Proposed implementation plan

3.1 Narrative summary of planned intervention

Objective 1: Self-reliance and livelihood capacity of refugees and host community households is improved through food production and income generating activities

Expected Results: Vulnerable households from refugee groups and host communities increased their food production and their income

Two groups of vulnerable household's form host communities and refugees' groups will be reached by this activity.

- The first group is vulnerable farmer's households. They will be supported through training on agricultural technical production (crop and vegetable production), training on group management, and support to access to secure farming land in host community's areas, support to access to agricultural inputs and equipment for transformation of local products, and the monitoring of production activities.
- The second group is composed of vulnerable households whose main economic activity is other than agriculture. At the first step beneficiaries will be organised in homogenous group according their Income Generating Activities. After that, they will receive technical and management training according to the specific needs and weaknesses identified. Also, they will receive material inputs to support their specific activities and loans to IGA groups.

Objective 2: Local capacity in conflict prevention and resolution, peace building strengthened

Expected Results: Social cohesion between refugees and host community is reinforced through mixed committees' actions

Peaceful coexistence between refugees and host communities is a precondition for implementation of project activities. Mixed committees (representatives of refugees and host communities) will be set up in order to strengthen cohesion between these two communities. The members of these committees will be trained on peaceful coexistence issues and will be supported in their activities. One of the main activities of these committees will be to organize advocacy campaign for the access to farmland for vulnerable households (from host communities and refugee's group) in host community's areas.

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

Expected Results: People emotionally at risk among refugees and host communities receive psychosocial support.

This activity will initially identify people emotionally at risk mainly among elderly persons, orphans, widows/ widowers, young mothers, persons with mental and physical disability, persons living with HIV/Aids, and survivors of SGBV. These persons will receive confidential Psychological First Aid (PFA) support and participate in discussions and accompaniment activities. If necessary, they will be referral to specialized services when necessary. Public awareness campaigns on HIV/ Aids, SGBV, sexual and reproductive health in the host villages will be also conducted. Three existing community centres in host communities, established by LWF with funds from ACT Alliance, with material supports for sports, recreational and cultural events for youth (boys and girls) will be supported by this project.

Objective 4: Quality and sustainable practice and programs maintained

Expected Results: LWF/ACT Chad program is better prepared to respond to emergencies/disasters.

For quality assurance and preparedness within the Chad Program the following activities will be implemented in terms of LWF staff capacities building in Project Monitoring Evaluation and Reporting, in security, develop the Country Strategy Plan, Conduct a baseline survey for ACT 2016 and 2017 projects, evaluate the innovativeness of Seeds for Solution Initiative and build LWF Chad program on its approach, produce regular feature reports for the website and attend Global Management Meeting in Switzerland and Germany in 2016.

3.2 Log frame by each ACT requesting member

Project structure	Objectively Verifiable Indicators	Sources of Verification	Risks and Important Assumptions
Goal: Resilience and livelihood support for refugees from South Sudan and CAR as well as vulnerable host community members in East and South Chad enhanced.	<ul style="list-style-type: none"> Number and percentage of targeted beneficiaries that have increased their agricultural production since the beginning of the project. Number and percentage of program participants, disaggregated by gender and population (refugee, national) who self-report increased income by end of project period as compared to the pre-project baseline assessment. 	Household surveys Group financial reports	

Project structure	Objectively Verifiable Indicators	Sources of Verification	Risks and Important Assumptions
Objective 1 Self-reliance and livelihood capacity of refugees and host community households is improved through agricultural production and income generating activities	% of households in the host villages able to meet their food needs after the harvest	Quarterly survey of beneficiaries by LWF Field Staff	Access to land granted Veterinary services available
Outputs	Number and percentage of	Biannual household survey	Support from Regional

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The ACT Alliance secretariat is certified with the Humanitarian Accountability Partnership's 2010 HAP Standard for accountability and quality management.

1.1. Vulnerable household income increased	program participants, disaggregated by gender and population (refugee, national) who self-report increased household savings by end of project period as compared to the pre-project baseline assessment.	of target population	authorities in registering Saving groups.
1.2. Refugee and host community households beneficiaries are food secure	Number of refugees with access to land for agricultural purposes Average value in USD of animals owned by targeted households.	Field visits by ONDR, CNARR and LWF staff. Agricultural campaign results, Technical reports of ONDR (The national Board for Rural Development), Pictures Baseline survey	
Activities 1.1 Form new IGA (Income Generating Activities) groups East: 25 new groups x 15 persons South: 40 new groups x 15 persons 1.2 Provide equipment for transformation of local products East: 25 new groups x 15 persons South: 40 new groups x 15 persons 1.3 Secure land for crop cultivation groups 1.4 Train new IGA groups on technical processes for crop and vegetable production East: 5 Sessions for 70% of 25 new IGA groups South: 5 Sessions for 70% of 40 new IGA groups 1.5 Provide agricultural inputs for new IGA groups	Financial resources LWF and ONDR support staff	Group registration documents Land allocation documents and deeds Training attendance lists Certificates Distribution lists Harvest records Photos	Funds are available. Support from refugee leaders incl. women leaders

<p>East: 70% of 25 new IGA groups South: 70% of 40 new IGA groups</p> <p>1.6 Provide seeds and tools for vegetable gardening to: East: 70% of 25 new IGA groups South: 70% of 40 new IGA groups</p> <p>1.7 Train IGA groups not cultivating crops on technical and organizational capacity for agricultural products East: 5 sessions for 30% of 25 groups South: 5 sessions for 30% of 40 groups</p> <p>1.8 Provide inputs for IGA groups not cultivating crops East: 25 kits to 30% of 25 IGA groups South: 40 kits to 30% of 40 IGA groups</p> <p>1.9 Provide loans to new IGA groups</p>			
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Project structure	Objectively Verifiable Indicators	Sources of Verification	Risks and Important Assumptions
Objective 2: Local capacity in conflict prevention and resolution, peace building strengthened	<ul style="list-style-type: none"> Numbers of reported incidents between Refugees and Host Communities have decreased by 60% by the end of 2016 	<p>Reports by OCHA and UNHCR. Reports by LWF staff Mixed Committee Reports</p>	<p>Security maintained by the Chadian authorities Presence of government services Funding available</p>
Outputs: Social cohesion between refugees and host community is reinforced through mixed committees' actions	<ul style="list-style-type: none"> 90% of rights violations received during project duration are satisfactorily managed by the CMCs. Reduction of 30% of reported conflicts and 	<p>Monthly monitoring and progress reports Participants list, Monthly minutes of meetings of the Mixed Committees.</p>	

	incidents between refugees and host communities in the host villages		
Activities 2.1 Refresher train mixed committee members on peaceful coexistence East: 30 persons. 3 sessions of 2 days. South: 40 persons. 4 sessions of 2 days each. 2.2 Facilitate Public Awareness Sessions by Mixed Committees East: 3 campaigns of 1 day each South: 4 campaigns of 1 day each.	Key Inputs LWF Support staff Administrative and traditional authorities	Participants lists for training Photographs of campaigns Mixed committees reports	Community respects the committees that are established, brings their cases to them and respects their decisions, The situation is stable enough to allow regular meetings of the JMCs, JMC members are motivated to remain active in the committees

Objective 3: Refugee and host community members at risk of social and emotional problems have access to psychosocial support in the host villages			
Outputs: People emotionally at risk among refugees and host communities receive psychosocial support	# of refugee and host community members in the host villages that benefit from Psychological First Aid (PFA) % of groups in refugee camps and host communities where members report an increase in emotional and social wellbeing compared to the baseline	Ministry of Health reports. Reports by LWF staff Case Records Ministry of Health reports. Reports by LWF staff Baseline format to be developed with each group, exercise repeated in the end of the project Ministry of Health reports. Reports by LWF staff	Support from family members. Availability of materials in the local market The coverage capacity of planned interventions depends on the maintenance of internal stability and current levels of humanitarian access Support from family members. Availability of materials

	# of persons at increased risk of social and emotional problems that are referred to specialized health, mental health, and protection services	Baseline format to be developed with each group, exercise repeated in the end of the project	in the local market
Activities 3.1 Conduct 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) East: approx. 400 persons South: approx. 500 persons.	LIST OF KEY INPUTS: LWF Psychosocial support staff	Documentation by Psychosocial Assistants at field level Reports by LWF staff. Procurement committee minutes. Distribution lists	The coverage capacity of planned interventions depends on the maintenance of internal stability and current levels of humanitarian access Funds are available. Support from refugee leaders incl. women leaders
3.2 Provide confidential Psychological First Aid (PFA) after crisis situations/ advice according to standard operating procedures to men, women, boys, and girls (refugee and host communities) in host villages, and referral to specialized services when necessary. East: approx 400 persons. South: approx. 500 persons	LWF Psychosocial support staff	Documentation by Psychosocial Assistants at field level Procurement committee minutes. Distribution lists	Funds are available. Support from refugee leaders incl. women leaders
3.3 Organize discussions and accompaniment for groups at increased risk of social and emotional problems, and referral to specialized services when necessary (No cost involved) 3.4 Support three existing community centres in host communities (2 in the east and 1 in the south), established by LWF with funds from ACT Alliance, with material supports for sports, recreational and cultural events for youth (boys and girls), East: Approx 400 persons.	LWF Psychosocial support staff Provision of sports, recreational and cultural materials Materials for awareness campaigns Material support for special need groups	Reports by LWF staff. Procurement committee minutes. Distribution lists Documentation by Psychosocial Assistants at field level	Funds are available. Support from refugee leaders incl. women leaders

<p>South: approx 500 persons</p> <p>3.5 Conduct public awareness campaigns on HIV/ Aids, SGBV, sexual and reproductive health in the host villages. East: 2,000 persons. 3 campaigns of day each. South: 2,500 persons, 4 campaigns of 1 day each.</p> <p>3.6 Provide psychosocial support to elderly persons East: approx. 150 persons. South: approx. 200 persons</p> <p>3.7 Record perceptions of how the activities have influenced their emotional and social wellbeing. East: 150 beneficiaries South: 200 beneficiaries</p>			
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<p>Objective 4 Quality and sustainable practice and programs maintained</p>	LWF actively participates in assessments and contingency planning	Assessments reports Contingency plans finalized	Security maintained by the Chadian authorities. Funding available.
<p>Outputs Those affected are identified and assisted in a timely manner</p>	Baseline survey report	Reports by UN and OCHA Reports by LWF Chad	
LWF/ACT Chad program is better prepared to respond to emergencies/disasters	Number of ACT members supporting the Chad program		
<p>ACTIVITIES 4.1. Conduct Baseline survey for ACT 2016 project 4.2. Play an active role as partner of UNHCR and WFP in providing assistance and participate in assessments and contingency planning.</p>	<p>LIST OF KEY INPUTS: Dedicated specialized LWF emergency staff Livelihood Consultant Support from LWF OC Geneva LWF vehicles (shortage of</p>	<p>Monthly reports by ACs. Procurement committee minutes Distribution lists Financial reports.</p>	

<p>4.3. Evaluate the innovativeness of Seeds for Solution Initiative and build LWF Chad program on its approach</p> <p>4.4. Produce regular feature reports for the website</p> <p>4.5. Organize Country Strategic Planning workshop for the LWF/ACT Chad program- planned for May and December 2016</p> <p>4.6. Closely monitor CAR refugee situation for possible return after the election and assist CAR program when required with available staff and assets</p> <p>4.7. Develop and update Country Security Plan in March 2016</p> <p>4.8. Attend Global Management Meeting in Switzerland and Germany</p> <p>4.9. Attend PMER (Project Monitoring Evaluation and Implementation) workshop in Mauritania (March 2016) and Ethiopia (April 2016)</p> <p>4.10. Participate in Country Security Plan workshop</p>	<p>operational UNHCR vehicles)</p> <p>Number of partners participating in the Strategic Planning workshop</p>		
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3.3 Implementation methodology

3.3.1 Implementation arrangements

LWF is the only implementing member in Chad of the ACT Alliance. It will implement the proposed activities 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.

The LWF Chad program is headquartered in N'Djamena to facilitate better coordination and contacts with UNHCR and other UN Agencies (WFP, FAO, OCHA, UNICEF, and UNDP) BPRM, and the European Union/ECHO). LWF has been officially registered with the Ministry of Economy and Planning since 2007. Its current agreement expires in July 2016 and will be renewed. Since 2007 LWF Chad has a good track record in supporting agricultural production, animal husbandry and income generating activities with IDPs and with CAR and Sudanese refugees.

The Management Team consisting of the Country Representative, Program Coordinator and Finance Manager (all international staff) are based in N'Djamena. The N'Djamena office is rented and is responsible for overall implementation, human resource management, administration, and for procurement (for overseas purchases and purchases exceeding the limits set for the projects). In line with LWF policy, accounts are maintained using the ACCPAC system and separate bank accounts are maintained for each donor funded project.

The Chad program consists of 7 project areas each headed by an international Area Coordinator who is assisted by Sector Heads (Assistant Livelihood & Assistant IGA as well as Agriculture and IGA animators), who will work exclusively for the project and are directly responsible for the implementation of livelihood activities at the field level. The Sector Heads (one for each of the 3 camps Farchana, Treguine, Bredjing) are responsible for supervising and tasking animators (community mobilizers) who are assigned to each project. Each project has its own management team as well as finance and procurement responsibilities. Communication is maintained through telephone/mobile and email. The Project Area Coordinators report to the Program Coordinator in N'Djamena who in turn reports to the Country Representative. The N'Djamena based Country Management Team (CMT) meets on a daily ad-hoc basis to discuss finance and programmatic issues ensuring cohesion between implementation and budget management and oversight. LWF rents an office/guesthouse for LWF's projects in Farchana and Hadjer Hadid which are suitable for visitors to LWF project areas. There are also daily UNHAS flights (Monday - Friday) to Abeché with connection to Farchana/Hadjer Hadid.

3.3.2 Partnerships with target populations

LWF has been present in Chad and working with IDPs since July 2007, with 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 target populations, good relations have been established.

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 for gender justice and women leadership inclusion in the decision making process.

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 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. All the training on agricultural techniques will take into account environmental sustainability- agroforestry.

Gender: LWF/ACT activities respond to the needs of women, girls, boys and men suffering from discrimination or with 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. For example, in the refugee camps the local authority's system existing back in CAR has been replicated – with village chiefs now being refugees representatives. However regular elections are held in the camps and changes do to place. Males represent 52% of camp population and females 48%. Those younger than 18 make up 69% of the refugee population with the girls slightly lower than boys (33 versus 36%)⁸. 70% of the adult population is agro-pastoralist. Women are responsible for housework and children care.

In Chad, women's right to land ownership is guaranteed under the Civil Code and the Chadian Constitution. However, discriminatory practices in relation to inheritance pose significant barriers to women's land ownership. Also a woman is not solely in charge of her income. The husband has a right of inspection and management over the income of his wife.⁸ the situation for Sudanese women is very much the same. Traditionally among Sudanese refugees, women play key roles in the socioeconomic sector while men remain the family leader and provide direction for the community life. Women are active participants and represent 59% of the age group 18-60+ (men represent 41%). In agriculture activities women are more active in pre harvest activities. Men, however, manage the harvest.

Special consideration will be given to female headed households, particularly vulnerable women and teenage mothers who abandoned school will be included as participants of this project. 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 their specific needs. All committees that will be set up will include 45% women to encourage their active participation in the decision making processes. During meetings of the Mixed Committees and also during the awareness raising campaigns and publication material the importance of gender equity will be highlighted. Land will be provided to women for the purpose of carrying out agricultural activities

⁸LWF/DWS Gender Policy- June 2012.

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 coordinates primarily with the UNHCR in Chad and attends Head of Agencies coordination meetings as well as separate meetings on Human Resources /Administration and Security. LWF/ACT is member of the following Clusters: Protection, Recovery, Food Security and Education. Monthly General Coordination meetings organized by OCHA at N'Djamena and the field 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. 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, and 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.

Collaboration with the government at the level of N'Djamena is done through the Direction of NGO (DONG). At field level, traditional and administrative authorities are also involved.

The project benefits from strong collaboration with government services including PNSA – the National Program in charge of Food Security; ONDR – the National Office in charge of Rural Development with focus on agriculture development; the environmental delegation; Commission Nationale pour l'Accueil et la Reinsertion des Réfugiés (CNARR); local administrative authorities; traditional and religious leaders and NGOs. They supported project design at various levels.

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 ACT Alliance 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 2016 the LWF/DWS Communication Officer will visit the program (UNHCR funding) and an LWF Chad website will be updated continuously.

3.3.6 Advocacy

LWF's advocacy strategic goals are:

- To increase support of local community efforts to advocate for their rights
- To echo the voices of local partners through greater participation in advocacy networks and influencing public policy debates
- To increase activities to facilitate and advocate on local peace and reconciliation initiatives.

In line with our commitment to a Rights-Based Approach, LWF carries out advocacy by, with and for the people and communities concerned.

LWF is a member of the Protection Cluster which also includes UNHCR and the Chadian government agency, CNARR (Commission Nationale d'Accueil, de Reinsertion des Réfugiés et des Rapatriés).

SECRETARIAT: 150, route de Ferney, P.O. Box 2100, 1211 Geneva 2, Switz. **TEL.:** +4122 791 6033 – **FAX:** +4122 791 6506 – www.actalliance.org



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Many cases of sexual and gender-based violence (domestic violence, FGM and early marriage) in the LWF operational areas are reported. LWF will continue to advocate and work together with other members of the Protection Cluster to reduce and prevent these cases. Land access for refugees in host community is one of the major agriculture production asset, therefore, LWF staff will continue to advocate for this with local authorities and host community leaders.

3.3.7 Sustainability and linkage to recovery – prioritization

This project is part of a dynamic transition towards development as the complement to UNHCR and LWF pilot project Seeds for Solutions. This will require actions that further strengthen the capacities of the beneficiaries in relation to the production and development of their livelihoods.

The beneficiaries of the Poor and Very Poor categories after two and half years pass to the socio-economic support of the middle class with all that this implies in terms of assistance package reduction.

In July 2014 UNHCR launched an initiative implemented by LWF in the area of GozBeida for the Sudanese refugees and host communities called “Seeds for Solutions”. Host communities work with refugees in the host villages, contributing to the increase in the food security and self-sufficiency of the targeted household, which allow the WFP to reduce its food rations.

The project will support establishment of groups for production, harvesting, storage, processing and marketing of the agricultural products. As part of capacity building, training needs and / or organizational and local expertise will be identified. All project beneficiaries / groups will take part in this process. The groups will be comprised of both refugees (60%) and members of the host community (40%) working together. In the past the existing groups which were established were not sufficiently mixed (refugees, host communities); which has significantly limited the possibilities of integration and therefore access to certain natural resources essential to agricultural development. With this new approach the intention is to work together and produce together.

3.3.8 Accountability – complaints handling

All critical stakeholders of the project (including the refugees and the host communities) were consulted during the development of the project document and have been an integral part of the design of the various project components. The project hinges on refugee and host community participation. Notable is the involvement of the various committees, user groups and the farmer groups. This will bring a blend of their rich cultures as well as the knowledge received during different trainings to be able to meet the project goal.

The people LWF targets participate in the design of the project and its implementation and are included in the decision making process throughout the lifecycle of the project. In accordance with HAP principles, LWF has established a complaints response mechanism allowing rights holders to lodge complaints, make suggestions and give feedback about LWF’s activities which in turn help improve and adapt activities to suit the needs of refugees. All complaints are taken seriously, however allegations of sexual exploitation and abuse which are in direct conflict with LWF’s Code of Conduct will be addressed urgently and confidentially through the channels described in the complaints mechanism.

LWF will work in conjunction with the National Commission for the Reception and the Reintegration of Refugees and Returnees (CNARR), UNHCR and other partners to ensure accountability to the refugee population. In addition, the project aligns with Sphere and HAP standards and ensure the dignity of project beneficiaries. LWF 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 uses a rights-based participatory approach to relief, recovery and development assistance; one that includes beneficiaries in all levels of LWF's approach including program design, implementation 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 the initiatives include both the refugees together with the host communities to mitigate against potential conflicts. The proposed project is appropriate for the target population since food aid to refugees is being reduced and an increase in self-sufficiency is expected from the refugees and this project will ultimately contribute to increasing food production ensuring greater food security.

3.3.9 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 were in place till December 2015 and made up of the Representative, Program Coordinator and Finance Manager. However, the Representative retired and the former Programme Coordinator took over from him to ensure stability in the programme. A new Programme Coordinator has been recruited. Each project area is headed by an Area Coordinator.

In 2016 LWF/ACT will employ a total of 227 local staff members (197 covered by UNHCR, 4 included in the ACT budget, 12 under BPRM and 14 in DKH/BMZ) and will have 9 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 2016: 150 persons. **Grand Total Human Resources thus is 386 persons.** 28% 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).

3.3.10 Planned implementation period

May 1, 2016 to April 31, 2017(12 months)

3.3.11 Monitoring, reporting and evaluation

At Project level - the Area Coordinator and project staff will monitor the project activities on a continual basis in accordance with the implementation plan and log frame. The project will generate monthly and quarterly reports (narrative and financial) that will be used to monitor and evaluate progress, provide appropriate recommendations, re-plan and improve implementation as necessary. If any problems or implementation challenges occur, corrective measures will be taken in order to comply with the agreed plan and budget.

Regular coordination and review of the management processes, systems and procedures will be conducted both in Farchana, Hadjer Hadid and N'Djamena jointly with UNHCR, refugees, host villages representatives and other agencies through regularly scheduled coordination meetings. The refugee leaders and representatives will be involved in monitoring and review processes and feedback will be collected to adapt implementation methodologies to meet the needs of beneficiaries. This will be done through focus group discussions, provision of data and information, joint sites visits, and considerations of complaints received through the feedback mechanism. The feedback from the refugees and representatives will ensure that the targeted people's opinions are a central part of the project monitoring and review.

At Program Level - LWF's Country Representative, program and finance staff based in N'Djamena, through review of monthly and quarterly reports, meetings with the project management and quarterly project visits.

At Regional & Global level - LWF's Global Grants Coordinator (based in Geneva) and Global Funding Officer (based in the region) will also monitor through review of quarterly reports and field monitoring visits with particular emphasis on monitoring of indicators. By LWF Finance staff and global Program Officer through review of quarterly reports – with particular focus on grant compliance issues.

At the end of the project period, in addition to compiling the final report and measuring impact, LWF will engage implementing staff and other stakeholders in learning activities to understand successes and challenges, which will inform LWF's future work.

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 activities financed by the following organisations:

UNHCR and BPRM: The table below shows the activities covered by UNHCR and BPRM- Bureau for Protection of Refugees and Migrants-in 2016 per location:

Target Group	Region/Area	Total population	Cluster activities	Total budget US\$ UNHCR	Total budget US\$ BPRM
1. CAR Refugees Total 53,977	Bélom Amboko Dosseye Gondje Doholo Host villages	18,754 8,182 12,080 7,630 1,971 5,360	Livelihoods Environment, Energy Food and non-food distribution Vocational Training	1.1m	
2. Sudanese Refugees Total 164,297	Farchana Gaga Bredjing Treguine Goz Amir Djabal Kerfi	26,801 22,686 40,853 21,627 30,851 20,163 1,316	Shelter and Infrastructure Environment, Energy Livelihoods Vocational Training	2.5m	1.2m
TOTALS		218,274		3.6m	1.2m

Diakonie Katastrophenhilfe

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.

World Food Programme- A tri-partite agreement between WFP, UNHCR and LWF was signed in January 2016 specifying LWF is responsible for food distribution in the 5 CAR refugee camps and host villages with a total of 53,977 beneficiaries and 5,236.738 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.

The food is distributed based on 4 categories (VP, P, MI and W) from the Household Economic Assessments. 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. 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 2016 is around US\$ 6 million.

Appendix 2: Budget for each requesting member (in Excel format, see attached)

Requesting member: **Lutheran World Federation**

Appeal name: **Resilience and Livelihood Support to Sudanese and
CAR Refugees and Host Communities**

Appeal Number: **TCD 161**

Implementation Period: **1st May 2016 to April 2017**

**ACT Alliance APPEAL TCD161 - Resilience and Livelihood Support for Sudanese, CAR Refugees,
and Host Communities in Chad.**

EXPENDITURE	Objective ref.nr.	Type of Unit	No. of Units	Unit cost CFA	Appeal Budget CFA	Appeal Budget USD
Direct Cost						600
Timely and relevant response to emergencies:						
Participate in assessments and contingency planning	4.1/2	assessments	3	500,000	1,500,000	2,500
Sub total					1,500,000	2,500
Sudanese Refugees and host communities						
Early recovery and livelihoods restoration						
Form and train new IGA groups on organizational capacity	1.1	group	25	75,000	1,875,000	3,125
Provide equipment for transformation of local products	1.2	group	25	500,000	12,500,000	20,833
Train new IGA groups on transformation of local products	1.4	group	25	75,000	1,875,000	3,125
Provide agricultural inputs	1.5	group	25	180,000	4,500,000	7,500
Provide seeds and tools for vegetable gardening	1.6	group	25	60,000	1,500,000	2,500

SECRETARIAT: 150, route de Ferney, P.O. Box 2100, 1211 Geneva 2, Switz. **TEL.:** +4122 791 6033 – **FAX:** +4122 791 6506 – **www.**actalliance.org



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Train new IGA groups on technical and organizational capacity	1.7	sessions	5	240,000	1,200,000	2,000
Provide inputs for IGA groups	1.8	group	25	500,000	12,500,000	20,833
Sub Total					35,950,000	59,917
Conflict Prevention and Resolution						
Train committee members on peaceful coexistence	2.1	sessions	3	200,000	600,000	1,000
Raise public awareness on mixed community initiatives	2.2	campaigns	3	400,000	1,200,000	2,000
Sub total					1,800,000	3,000
Psycho-Social Support						
Identification of persons affected	3.1	person	400	0		0
Provide confidential PFA	3.2	person	400	1,000	400,000	667
Provision of recreational, leisure and cultural materials	3.4	person	400	3,000	1,200,000	2,000
Public awareness campaigns on HIV/aids, SGBV, Sexual and reproductive health	3.5	campaigns	3	500,000	1,500,000	2,500
Support to elderly persons	3.6	persons	150	6,000	900,000	1,500
Monitoring of activities and needs	3.7	monitoring		0		0
Sub total					4,000,000	6,667
CAR Refugees and Host Communities						
Early recovery and livelihoods restoration						
Form and train new IGA groups on organizational capacity	1.1	group	40	75,000	3,000,000	5,000
Provide equipment for transformation of local products	1.2	group	40	500,000	20,000,000	33,333
Train new IGA groups on transformation of local products	1.4	group	40	75,000	3,000,000	5,000
Provide agricultural inputs	1.5	group	40	180,000	7,200,000	12,000
Provide seeds and tools for vegetable gardening	1.6	group	40	60,000	2,400,000	4,000
Train new IGA groups on technical and organizational capacity	1.7	Trainings	5	240,000	1,200,000	2,000
Provide inputs for IGA groups	1.8	group	40	500,000	20,000,000	33,333
Sub Total					56,800,000	94,667

Conflict Prevention and Resolution						
Train committee members on peaceful coexistence	2.1	Trainings	4	200,000	800,000	1,333
Raise public awareness on mixed community initiatives	2.2	Trainings	4	200,000	800,000	1,333
Sub total					1,600,000	2,667
Psycho-Social Support						
Identification of persons affected	3.1	person	500	0		0
Provide confidential PFA	3.2	person	500	1,000	500,000	833
Provision of recreational, leisure and cultural materials	3.4	person	500	5,000	2,500,000	4,167
Public awareness campaigns on HIV/aids, SGBV, Sexual and reproductive health	3.5	campaigns	4	500,000	2,000,000	3,333
Support to elderly persons	3.6	persons	200	6,000	1,200,000	2,000
Monitoring of activities and needs	3.7	monitoring		0		0
Sub total					6,200,000	10,333
Coordination and implementation costs						
Field Local staff costs positions (Costs not covered by UNHCR)						
Animator- Psychosocial 5		month	60	206,000	12,360,000	20,600
Driver/Mechanic 21.41%-minus contribution		month	3	240,000	616,800	1,028
LWF Salary contribution Staff costs UNHCR projects		month	12	150,000	1,800,000	3,000
Sub total					14,776,800	24,628
Transport, Warehousing and Handling						
Vehicles and motorbikes fuel 44.44% - minus contribution		ltr/month	111	900	1,199,880	2,000
Generator fuel and maintenance 36.73%-minus contribution		ltr/month	129	900	1,388,340	2,314
Vehicle & M/cycle- registration and licenses 40%-minus contribution		lumpsum	1	400,200	400,200	667

Vehicle insurance and yearly registration 30.78%-minus contribution		lumpsum	1	400,200	400,200	667
Vehicle & M/cycle- repairs, spare parts, labour 40%-minus contribution		vehicles	2	600,000	1,200,000	2,000
Vehicle Tracking System		month	12	163,989	1,967,868	3,280
Travel (meetings, coordination, R&R, PMER) 33.64% - minus contribution	4.9	day	240	20,000	4,800,000	8,000
Printing - Annual reports & visibility materials		month	12	200,000	2,400,000	4,000
Communication 37.50% -minus contribution		month	12	75,000	900,000	1,500
Legal fees		month	12	380,000	4,560,000	7,600
Repair and maintenance-Office equipment		month	12	100,000	1,200,000	2,000
Consumables - other office supplies 4.81% -minus contribution		month	12	10,000	120,000	200
Stationery 4%-minus contribution		month	12	10,000	120,000	200
Utilities (Electricity, Water, Gas etc.) 7.17%-minus contribution		month	12	12,900	154,800	258
Sub total					20,811,288	34,685
Direct Coordination and Implementation costs - N'Djamena Office						
Program Coordinator (salary & benefits) 25%-Minus Contributions		month	3	5,715,000	17,145,000	28,575
Coordinator VTC 4.60%-Minus Contributions		month	1	554,325	305,987	510
Cashier 8.33%-Minus Contributions		month	1	362,088	362,088	603
Rent, residence (PC and CO) 66.67% -Minus Contributions		month	12	750,000	9,000,000	15,000
ALTO- International staff costs (Assignment, leave and termination expenses)50%-Minus Contributions		lumpsum	1	2,755,019	1,377,510	2,296
Sub total					28,190,585	46,984
Liaison Office Abeche						
Communication 11%- minus contribution		month	12	70,000	840,000	1,400
Stationery 62%-minus contribution		month	12	50,000	600,000	1,000
Motorcycle fuel (30km/day) Abeche Office 22% - minus contributions		ltr/month	100	900	1,080,000	1,800
Sub total					2,520,000	4,200

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Capital assets						
Maintenance of website/computer software & support costs	4.4	website	6	394,000	2,364,000	3,940
Computers (1 Laptops 1 Desktop)		computer	2	500,000	1,000,000	1,667
Printer 2		printer	2	250,000	500,000	833
Scanner 2		scanner	2	150,000	300,000	500
Office Chairs (swivel) 2		chair	2	250,000	500,000	833
Camera		camera	2	400,000	800,000	1,333
Housing Inventory (bed sheets, kitchen utensils)		lumpsum	1	3,000,000	3,000,000	5,000
Total Capital assets					8,464,000	14,107
Total Direct Costs					182,612,673	304,354
OTHER HEADQUARTERS OFFICE COSTS						
Indirect Costs: Personnel, administration & support						
Staff salaries - International						
Representative (salary & benefits) 16.67% -Minus Contributions		month	2	6,474,600	12,949,200	21,582
Finance Manager (salary & benefits) 16.67% -Minus Contributions		month	2	5,715,000	11,430,000	19,050
Temporary staff/Consultants (fees & travel)	4.3/5/7/10	month	12	1,750,000	21,000,000	35,000
Staff salaries – National						
Driver-1		month	12	191,000	2,292,000	3,820
Cleaner -2		month	24	120,000	2,880,000	4,800
Total staff salaries					50,551,200	84,252
Office Operations						

Communications						
Telephone 8.33%-Minus Contributions		month	1	200,000	200,000	333
Internet 6.04% -Minus Contributions		month	1	250,000	250,000	417
Courier 8.33% -Minus Contributions		month	1	70,000	70,000	117
Total communications					520,000	867
Overall Management and Coordination costs N'Djamena Office						
International air travel (2 persons)	4.8	times	3	900,000	2,700,000	4,500
R&R (2 persons)		times	4	980,000	3,920,000	6,533
Rent, residence (FM & Rep) 50% -Minus Contributions		month	6	1,825,000	10,950,000	18,250
Rent - Conference Room/Offices/ parking 8.33%-Minus Contributions		month	1	1,973,400	1,973,400	3,289
Bank charges 22.08%-Minus Contributions		month	4	170,000	680,000	1,133
Memberships, Subscriptions		lumpsum	1	2,550,000	2,550,000	4,250
Representation		month	12	90,000	1,080,000	1,800
Asset Managers fee		lumpsum	1	1,069,229	1,069,229	1,782
EU help desk fees		lumpsum	1	900,000	900,000	1,500
Accident/other health insurance charges		lumpsum	1	1,700,000	1,700,000	2,833
ACCPAC consolidation charge		lumpsum	1	2,680,000	2,680,000	4,467
Advertisements – Vacancies		month	12	100,000	1,200,000	2,000
ALTO- international staff costs (Assignment, leave and termination expenses)50% - minus contribution		lumpsum	1	2,755,019	2,755,019	4,592
Utilities (Electricity, Water, Gas etc.) 8.33% -Minus Contributions		month	1	100,000	100,000	167
Tea, Coffee, Milk, Sugar & Kitchen utilities 41.67% -Minus Contributions		month	5	131,191	655,955	1,093
Staff training/workshops		lumpsum	1	5,371,550	5,371,550	8,953
Building maintenance 54.17% -Minus Contributions		month	7	164,000	1,066,000	1,777
Travelling allowance 41.67% -Minus Contributions		month	5	100,000	500,000	833
Vehicle & M/cycle- repairs, spare parts, labour 16.67%-Minus Contributions		vehicles	3	100,000	300,000	500
Stationery 16.67%-Minus Contributions		month	2	200,000	400,000	667
Office cleaning 16.67% -Minus Contributions		month	2	150,000	300,000	500
Security 75% -Minus Contributions		month	9	300,000	2,700,000	4,500

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Generator fuel 16.67% -Minus Contributions		month	2	150,000	300,000	500
Generator maintenance 25% -Minus Contributions		lumpsum	1	300,000	300,000	500
Vehicle & M/cycle- fuel and lubricants 26.72% -Minus Contributions		ltr/month	2	76,000	160,360	267
Vehicle insurance and yearly registration 36% -Minus Contributions		insurance	2	160,000	360,000	600
Total management & coordination N'djamena					46,671,513	77,786
Total Indirect cost: Personnel, Administration & Support					97,742,713	162,905
Audit, Monitoring & Evaluation						
Audit Fee		lumpsum	1	3,500,000	2,372,685	3,954
Visibility		lumpsum	1	3,500,000	3,500,000	5,833
Monitoring and Evaluation (DONG/LWF staff)	4.3	lumpsum	1	2,500,000	2,500,000	4,167
Total audit, monitoring & evaluation					8,372,685	13,954
Total expenditure exclusive International Coordination fee					288,728,071	481,213
International Coordination Fee (ICF) 3%					8,661,842	14,436
Total expenditure inclusive International Coordination fee					297,389,913	495,650

LWF CHAD- ACT APPEAL 2016 BUDGET SUMMARY incl. UNHCR in USD				
2016				
DIRECT COSTS	ACT APPEAL	DAIKONIE	GRAND	IN %
	funding		TOTALS	
Programme costs				
Psycho social assistance	17,000		17,000	1%
Timely and relevant response to Emergencies	2,500		2,500	0%
Self-Reliance and Livelihoods	153,000	656,927	809,927	59%

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Conflict prevention and resolution	7,000		7,000	1%
Auxiliary Personnel		603	603	0%
National Personnel	25,552	32,283	57,835	4%
International Personnel	30,871	56,378	87,249	6%
Logistics	8,022	47,442	55,464	4%
Capital Assets	14,107		14,107	1%
Travel	8,000	6,109	14,109	1%
Stationery	7,600	9,136	16,736	1%
Security Services	4,000	9,362	13,362	1%
Visibility		11,473	11,473	1%
Legal fees	7,600		7,600	1%
Communication	2,267	10,646	12,913	1%
Rent, Office & Residence	15,000	3,473	18,473	1%
Utilities	2,000	5,100	7,100	1%
Total Programme Costs	304,519	848,932	1,153,451	84%
Support costs				
International Personnel	16,272	19,142	35,414	3%
National Personnel	70,154		70,154	5%
Training and Staff Capacity Building	8,953		8,953	1%
Logistics	2,273		2,273	0%
Travel	11,867		11,867	1%
Rent, Office & Residence	21,539	4,143	25,682	2%
Office costs	1,166		1,166	0%
Communication	0		0	0%
Security Services	5,340		5,340	0%
Other Services	38,881	1,783	40,664	3%
Total Support costs	176,444	25,068	201,512	15%
TOTAL DIRECT COSTS	480,963	874,000	1,354,963	99%

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ACT appeal fee			
International Coordination Fee 3% on total Income received	14,429		14,429
GRAND TOTALS	495,392	874,000	1,369,392
OVERALL RESOURCES TO BE ADMINISTERED 2016 US\$			1,369,392

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